

PROPOSED APPROPRIATIONS ACT

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

	2013-2014	2014-2015
LEGISLATIVE		
LEGISLATIVE MANAGEMENT		
Personal Services	\$47,370,881	\$50,020,355
Other Expenses	16,235,635	17,138,316
Equipment	529,700	692,800
Flag Restoration	75,000	75,000
Minor Capitol Improvements	700,000	900,000
Interim Salary/Caucus Offices	605,086	495,478
Connecticut Academy of Science and Engineering	100,000	100,000
Old State House	555,950	581,500
Interstate Conference Fund	383,747	399,080
New England Board of Higher Education	192,938	202,584
Nonfunctional - Change to Accruals	309,233	295,053
AGENCY TOTAL	67,058,170	70,900,166
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	11,287,145	11,860,523
Other Expenses	426,778	439,153
Equipment	10,000	10,000
Nonfunctional - Change to Accruals	68,686	69,637
AGENCY TOTAL	11,792,609	12,379,313
COMMISSION ON AGING		
Personal Services	395,673	417,627
Other Expenses	37,418	38,848
Nonfunctional - Change to Accruals	7,901	2,499
AGENCY TOTAL	440,992	458,974
PERMANENT COMMISSION ON THE STATUS OF WOMEN		
Personal Services	513,111	543,032
Other Expenses	58,834	57,117
Equipment	1,000	1,000
Nonfunctional - Change to Accruals	5,476	3,588
AGENCY TOTAL	578,421	604,737
COMMISSION ON CHILDREN		
Personal Services	630,416	670,356
Other Expenses	26,187	27,055
Nonfunctional - Change to Accruals	9,431	5,062
AGENCY TOTAL	666,034	702,473
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	400,430	419,433
Other Expenses	63,980	28,144
Nonfunctional - Change to Accruals	6,351	2,457

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AGENCY TOTAL	470,761	450,034
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	260,856	273,642
Other Expenses	25,032	25,684
Nonfunctional - Change to Accruals	4,081	1,551
AGENCY TOTAL	289,969	300,877
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
Personal Services	169,370	179,683
Other Expenses	65,709	15,038
Nonfunctional - Change to Accruals	4,483	2,678
AGENCY TOTAL	239,562	197,399
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	2,322,025	2,328,660
Other Expenses	457,490	464,834
Equipment	1	1
Nonfunctional - Change to Accruals		9,030
AGENCY TOTAL	2,779,516	2,802,525
SECRETARY OF THE STATE		
Personal Services	1,153,186	1,195,025
Other Expenses	569,207	569,207
Equipment	1	1
Commercial Recording Division	7,003,824	7,103,239
Board of Accountancy	270,251	282,167
Nonfunctional - Change to Accruals	73,633	34,060
AGENCY TOTAL	9,070,102	9,183,699
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	630,003	642,515
Other Expenses	74,133	74,133
Equipment	1	1
Nonfunctional - Change to Accruals	12,502	3,409
AGENCY TOTAL	716,639	720,058
STATE TREASURER		
Personal Services	3,529,167	3,651,385
Other Expenses	166,264	166,264
Equipment	1	1
Nonfunctional - Change to Accruals	21,585	22,203
AGENCY TOTAL	3,717,017	3,839,853
STATE COMPTROLLER		
Personal Services	22,884,665	24,043,551
Other Expenses	4,421,958	4,421,958
Equipment	1	1
Governmental Accounting Standards Board	19,570	19,570
Nonfunctional - Change to Accruals	203,623	148,923
AGENCY TOTAL	27,529,817	28,634,003
DEPARTMENT OF REVENUE SERVICES		
Personal Services	57,853,869	60,446,045

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Other Expenses	9,409,801	7,704,801
Equipment	1	1
Collection and Litigation Contingency Fund	94,294	94,294
Nonfunctional - Change to Accruals	323,813	326,251
AGENCY TOTAL	67,681,778	68,571,392
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Personal Services	4,747,841	4,995,163
Other Expenses	384,132	333,443
Equipment	1	1
Office of State Ethics	750,338	798,424
Freedom of Information Commission	981,540	999,407
ELECTIONS ENFORCEMENT ADMINISTRATION	1,816,327	2,018,720
Nonfunctional - Change to Accruals		41,375
AGENCY TOTAL	8,680,179	9,186,533
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	14,728,376	15,278,476
Other Expenses	2,106,798	2,106,798
Equipment	1	1
Tuition Reimbursement - Training and Travel	382,000	382,000
Special Labor Management	75,000	75,000
Quality of Work-Life	350,000	350,000
Justice Assistance Grants	1,076,943	1,078,704
Criminal Justice Information System	1,856,718	482,700
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	115,431,737
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	235,000	235,000
Property Tax Relief for Veterans	2,970,098	2,970,098
Municipal Aid Adjustment	47,221,132	31,559,234
Nonfunctional - Change to Accruals	177,188	
AGENCY TOTAL	213,316,891	196,655,648
DEPARTMENT OF VETERANS' AFFAIRS		
Personal Services	21,974,165	23,055,692
Other Expenses	5,607,850	5,607,850
Equipment	1	1
Support Services for Veterans	520,200	520,200
Nonfunctional - Change to Accruals	75,705	137,388
AGENCY TOTAL	28,177,921	29,321,131
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	45,547,684	48,278,057
Other Expenses	35,825,292	43,118,346
Equipment	1	1
Management Services	4,741,484	4,753,809
Loss Control Risk Management	114,854	114,854
Refunds of Collections	25,723	25,723
Rents and Moving	14,183,335	14,100,447
W. C. Administrator	5,250,000	5,250,000
Insurance and Risk Operations	12,706,563	13,350,986
IT Services	17,052,382	17,141,108

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Nonfunctional - Change to Accruals	734,264	729,894
AGENCY TOTAL	136,181,582	146,863,225
ATTORNEY GENERAL		
Personal Services	31,101,221	32,626,665
Other Expenses	951,319	949,319
Equipment	1	1
Nonfunctional - Change to Accruals	199,953	209,407
AGENCY TOTAL	32,252,494	33,785,392
DIVISION OF CRIMINAL JUSTICE		
Personal Services	45,917,986	48,113,796
Other Expenses	2,602,533	2,602,760
Equipment	1	1
Witness Protection	200,000	200,000
Training and Education	50,000	50,000
Expert Witnesses	350,000	350,000
Medicaid Fraud Control	1,151,372	1,191,890
Criminal Justice Commission	481	481
Nonfunctional - Change to Accruals	301,793	293,139
AGENCY TOTAL	50,574,166	52,802,067
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	129,512,477	131,485,282
Other Expenses	31,309,694	31,941,518
Equipment	106,022	93,990
Stress Reduction	23,354	23,354
Workers' Compensation Claims	4,238,787	4,238,787
Police Association of Connecticut	180,500	180,500
Connecticut State Firefighter's Association	184,976	184,976
Regional Fire Training School Grants	743,899	743,899
Maintenance of Fire Radio Networks	39,837	39,837
Nonfunctional - Change to Accruals	731,031	678,000
AGENCY TOTAL	167,070,577	169,610,143
MILITARY DEPARTMENT		
Personal Services	2,958,725	3,130,954
Other Expenses	2,806,808	2,988,728
Equipment	1	1
Honor Guard	471,526	471,526
Veterans' Service Bonuses	312,000	172,000
Nonfunctional - Change to Accruals	20,182	19,610
AGENCY TOTAL	6,569,242	6,782,819
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	14,559,102	15,226,846
Other Expenses	1,193,900	1,193,900
Equipment	1	1
Nonfunctional - Change to Accruals	83,225	97,562
AGENCY TOTAL	15,836,228	16,518,309
LABOR DEPARTMENT		
Personal Services	8,482,128	8,839,335
Other Expenses	964,324	964,324

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Equipment	1	1
CETC Workforce	663,697	670,595
Workforce Investment Act	29,154,000	29,154,000
Employees' Review Board	22,210	22,210
Connecticut's Youth Employment Program	4,500,000	4,500,000
Jobs First Employment Services	17,826,769	17,660,859
Spanish American Merchant Association	570,000	570,000
Intensive Support Services	946,260	946,260
Employment Services	1,582,600	1,611,001
Nonfunctional - Change to Accruals	119,149	76,564
AGENCY TOTAL	64,831,138	65,015,149
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	6,045,198	6,324,466
Other Expenses	309,155	309,155
Equipment	1	1
Nonfunctional - Change to Accruals	60,156	39,012
AGENCY TOTAL	6,414,510	6,672,634
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,229,783	2,278,257
Other Expenses	203,190	203,190
Equipment	1	1
Nonfunctional - Change to Accruals	8,425	10,351
AGENCY TOTAL	2,441,399	2,491,799
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,636,369	3,798,976
Other Expenses	743,214	743,214
Equipment	1	1
WIC and Senior Voucher Programs	508,067	506,021
Nonfunctional - Change to Accruals	25,369	21,028
AGENCY TOTAL	4,913,020	5,069,240
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	30,731,389	32,001,864
Other Expenses	5,097,422	5,097,721
Equipment	1	1
Emergency Spill Response	7,286,647	7,538,207
Solid Waste Management	3,829,572	3,957,608
Underground Storage Tank	952,363	999,911
Natural Resources and Outdoor Recreation	9,271,770	9,476,724
Environmental Management and Assurance	14,717,521	15,152,120
Nonfunctional - Change to Accruals		289,533
AGENCY TOTAL	71,886,685	74,513,689
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	7,982,848	8,307,352
Other Expenses	15,671,717	15,671,717
Equipment	1	1
Hartford Urban Arts Grant	359,776	359,776

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New Britain Arts Alliance	71,956	71,956
Office of Military Affairs	430,833	430,834
Economic Development Grants	827,895	827,895
Capitol Region Development Authority	6,620,145	6,170,145
Nutmeg Games	24,000	24,000
Discovery Museum	359,776	359,776
National Theatre for the Deaf	143,910	143,910
Culture, Tourism and Art Grant	1,797,830	1,797,830
CT Trust for Historic Preservation	199,876	199,876
Connecticut Science Center	599,073	599,073
Bushnell Theater	237,500	237,500
Local Theatre Grant	475,000	475,000
CT Asso. Performing Arts/Schubert Theater	359,776	359,776
Ivoryton Playhouse	142,500	142,500
Garde Arts Theatre	285,000	285,000
Greater Hartford Arts Council	89,943	89,943
Stamford Center for the Arts	359,776	359,776
Stepping Stones Museum for Children	42,079	42,079
Maritime Center Authority	504,949	504,949
Amistad Committee for the Freedom Trail	42,079	42,079
Amistad Vessel	359,776	359,776
New Haven Festival of Arts and Ideas	757,423	757,423
New Haven Arts Council	89,943	89,943
Palace Theater	359,776	359,776
Beardsley Zoo	336,632	336,632
Mystic Aquarium	589,106	589,106
Twain/Stowe Homes	90,890	90,890
Nonfunctional - Change to Accruals	25,848	50,013
AGENCY TOTAL	40,237,632	40,136,302
DEPARTMENT OF HOUSING		
Personal Services	1,364,835	1,400,703
Other Expenses	1,826,067	1,826,067
Tax Relief for Elderly Renters	24,860,000	24,860,000
Housing Supports	48,272,721	53,297,229
Shelters and Congregate Facilities	22,289,427	22,979,463
Nonfunctional - Change to Accruals	55,377	7,043
AGENCY TOTAL	98,668,427	104,370,505
AGRICULTURAL EXPERIMENT STATION		
Personal Services	6,394,507	6,749,403
Other Expenses	1,028,324	1,028,324
Equipment	1	1
Nonfunctional - Change to Accruals	36,578	43,362
AGENCY TOTAL	7,459,410	7,821,090
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	37,433,276	37,202,720
Other Expenses	6,615,726	6,816,313
Equipment	1	1
Children's Health Initiatives	3,042,115	3,042,115
AIDS Services	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	1,922,815	1,922,815
Immunization Services	30,076,656	31,361,117

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Infectious Disease Prevention and Control	1,841,926	1,841,926
Community Health Services	6,163,866	5,670,796
Rape Crisis	422,008	422,008
Genetic Diseases Programs	795,427	795,427
Local and District Departments of Health	4,676,836	4,676,836
School Based Health Clinics	9,973,797	9,815,050
Nonfunctional - Change to Accruals	201,698	147,102
AGENCY TOTAL	108,141,833	108,689,912
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	4,447,470	4,674,075
Other Expenses	711,931	727,860
Equipment	19,226	19,226
Nonfunctional - Change to Accruals	21,176	26,603
AGENCY TOTAL	5,199,803	5,447,764
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	255,814,066	265,508,596
Other Expenses	26,606,025	26,450,681
Equipment	1	1
Cooperative Placements Program	23,088,551	24,079,717
Early Intervention	37,286,804	
Workers' Compensation Claims	15,246,035	15,246,035
Autism Services	1,637,528	1,637,528
Voluntary Services	32,376,869	32,376,869
Supplemental Payments for Medical Services	13,400,000	13,400,000
Rent Subsidy Program	4,437,554	4,437,554
Employment Opportunities and Day Services	214,325,283	224,141,170
Community Residential Services	434,901,326	453,347,020
Family Supports	3,600,926	3,600,926
Nonfunctional - Change to Accruals	982,585	
AGENCY TOTAL	1,063,703,553	1,064,226,097
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	180,401,942	194,164,992
Other Expenses	47,069,212	47,069,212
Equipment	1	1
Housing Supports and Services	15,832,467	16,332,467
Managed Service System	50,131,113	50,184,413
Legal Services	499,378	499,378
Connecticut Mental Health Center	7,325,997	7,325,997
Behavioral Health for Low-Income Adults	202,305,969	261,184,875
Workers' Compensation Claims	10,594,566	10,594,566
Nursing Home Screening	591,645	591,645
Young Adult Services	69,942,480	75,866,518
TBI Community Services	15,296,810	17,079,532
Medicaid Adult Rehabilitation Option	4,803,175	4,803,175
Discharge and Diversion Services	17,412,660	20,062,660
Home and Community Based Services	12,937,339	17,371,852
Community Forensic Services	11,711,457	11,926,473
Grants for Substance Abuse Services	18,992,934	12,842,934
Grants for Mental Health Services	61,959,714	47,059,714
Employment Opportunities	10,522,428	10,522,428
Nonfunctional - Change to Accruals	1,458,025	2,444,140
AGENCY TOTAL	739,789,312	807,926,972

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PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	245,989	252,955
Other Expenses	31,469	31,469
Equipment	1	1
Nonfunctional - Change to Accruals	711	1,126
AGENCY TOTAL	278,170	285,551
DEPARTMENT OF REHABILITATION		
Personal Services	5,950,718	6,277,563
Other Expenses	1,632,775	1,629,580
Equipment	1	1
Part-Time Interpreters	196,200	201,522
Educational Aid for Blind and Visually Handicapped Children	3,603,169	3,795,388
Employment Opportunities	1,411,294	1,411,294
Supplementary Relief and Services	99,749	99,749
Vocational Rehabilitation	8,360,294	8,360,294
Special Training for the Deaf Blind	286,581	286,581
Connecticut Radio Information Service	83,258	83,258
Nonfunctional - Change to Accruals		39,821
AGENCY TOTAL	21,624,039	22,185,051
HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	113,670,778	121,835,729
Other Expenses	120,791,491	117,189,466
Equipment	1	1
Children's Trust Fund	10,563,768	
HUSKY Outreach	159,393	
HUSKY B Program	30,460,000	30,540,000
Charter Oak Health Plan	4,280,000	
Medicaid	5,068,803,000	5,276,465,000
Temporary Assistance to Families - TANF	109,836,065	107,450,059
Connecticut Pharmaceutical Assistance Contract to the Elderly	126,500	
DMHAS – Disproportionate Share	108,935,000	108,935,000
Connecticut Home Care Program	44,324,196	45,584,196
Nutrition Assistance	1,114,815	1,154,725
Disproportionate Share - Medical Emergency Assistance	134,243,423	
State Administered General Assistance	16,990,000	17,262,000
Connecticut Children's Medical Center	15,579,200	15,579,200
Community Services	14,225,728	14,225,728
Aid to the Aged, Blind and Disabled	96,301,366	98,070,718
Child Support Refunds and Reimbursements	331,585	331,585
Nonfunctional - Change to Accruals	2,143,032	35,859,861
AGENCY TOTAL	5,892,879,341	5,990,483,268
STATE DEPARTMENT ON AGING		
Personal Services	2,243,831	2,344,734
Other Expenses	195,577	195,577
Equipment	1	1
Programs for Senior Citizens	6,370,065	6,370,065
Nonfunctional - Change to Accruals	100,494	13,675
AGENCY TOTAL	8,909,968	8,924,052

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EDUCATION		
DEPARTMENT OF EDUCATION		
Personal Services	17,726,383	18,622,632
Other Expenses	5,575,149	5,575,149
Equipment	1	1
Primary Mental Health	427,209	427,209
Adult Education Action	240,687	240,687
Sheff Settlement	9,259,263	9,409,526
Regional Vocational-Technical School System	146,551,879	155,632,696
School Improvement	59,440,949	68,397,453
American School for the Deaf	10,659,030	11,152,030
Regional Education Services	1,166,026	1,166,026
Family Resource Centers	7,582,414	7,582,414
Youth Service Bureau Enhancement	620,300	620,300
Child Nutrition State Match	2,354,000	2,354,000
Vocational Agriculture	6,485,565	6,485,565
Transportation of School Children	5,000,000	5,000,000
Adult Education	21,033,915	21,045,036
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500
Education Equalization Grants	2,140,230,922	2,206,532,648
Bilingual Education	1,916,130	1,916,130
Priority School Districts	46,057,206	45,577,022
Young Parents Program	229,330	229,330
Interdistrict Cooperation	4,346,369	4,350,379
School Breakfast Program	2,300,041	2,379,962
Excess Cost - Student Based	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500
School to Work Opportunities	213,750	213,750
Youth Service Bureaus	2,989,268	2,989,268
OPEN Choice Program	35,018,594	40,616,736
Magnet Schools	270,449,020	286,250,025
Nonfunctional - Change to Accruals	767,244	1,055,616
AGENCY TOTAL	2,946,339,375	3,053,520,321
OFFICE OF EARLY CHILDHOOD		
Personal Services	1,795,967	5,329,561
Other Expenses	291,000	495,000
Equipment	1	1
Early Childhood Program	6,748,003	6,761,345
Early Intervention		37,286,804
Community & Family Programs	1,250,000	11,963,768
Child Care Services & Quality Enhancement	24,474,567	24,474,567
Child Care Services - TANF/CCDBG	98,967,400	101,489,658
Head Start	6,055,148	6,055,148
School Readiness & Quality Enhancement	75,867,825	75,399,075
Nonfunctional - Change to Accruals	11,895,804	2,984,766
AGENCY TOTAL	227,345,715	272,239,693
STATE LIBRARY		
Personal Services	5,000,973	5,216,113
Other Expenses	695,685	695,685
Equipment	1	1
State-Wide Digital Library	1,989,860	1,989,860
Interlibrary Loan Delivery Service	258,471	268,122

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Legal/Legislative Library Materials	786,592	786,592
Support Cooperating Library Service Units	332,500	332,500
Grants to Public Libraries	203,569	203,569
Connecticard Payments	800,000	800,000
Connecticut Humanities Council	1,941,870	1,941,870
Nonfunctional - Change to Accruals	22,182	30,949
AGENCY TOTAL	12,031,703	12,265,261
OFFICE OF HIGHER EDUCATION		
Personal Services	1,598,563	1,664,650
Other Expenses	106,911	106,911
Equipment	1	1
Minority Advancement Program	1,517,959	2,181,737
National Service Act	315,289	325,210
Minority Teacher Incentive Program	447,806	447,806
Awards to Children of Deceased/Disabled Veterans	3,800	3,800
Governor's Scholarship	40,736,398	40,736,398
Nonfunctional - Change to Accruals	30,010	10,889
AGENCY TOTAL	44,756,737	45,477,402
UNIVERSITY OF CONNECTICUT		
Operating Expenses	300,722,839	340,862,102
AGENCY TOTAL	300,722,839	340,862,102
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	194,622,608	208,016,570
Nonfunctional - Change to Accruals	1,015,846	1,103,433
AGENCY TOTAL	195,638,454	209,120,003
TEACHERS' RETIREMENT BOARD		
Personal Services	1,628,071	1,707,570
Other Expenses	563,290	575,197
Equipment	1	1
Retirement Contributions	948,540,000	984,110,000
Nonfunctional - Change to Accruals	14,038	10,466
AGENCY TOTAL	950,745,400	986,403,234
BOARD OF REGENTS FOR HIGHER EDUCATION		
Charter Oak State College	3,287,900	3,434,213
Regional Community - Technical Colleges	227,795,428	239,361,020
Connecticut State University	224,123,979	235,451,031
Board of Regents for Higher Education	1,321,815	1,359,121
Nonfunctional - Change to Accruals	447,623	979,321
AGENCY TOTAL	456,976,745	480,584,706
CORRECTIONS		
DEPARTMENT OF CORRECTION		
Personal Services	428,453,457	442,926,055
Other Expenses	74,233,383	74,233,383
Equipment	1	1
Workers' Compensation Claims	26,886,219	26,886,219
Inmate Medical Services	89,713,923	93,932,101
Board of Pardons and Paroles	6,053,114	6,169,502

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Legal Services to Prisoners	827,065	827,065
Community Support Services	40,937,998	40,937,998
Nonfunctional - Change to Accruals	2,557,575	2,332,019
AGENCY TOTAL	669,662,735	688,244,343
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	267,388,888	280,732,189
Other Expenses	35,295,292	35,295,292
Equipment	1	1
Workers' Compensation Claims	11,247,553	11,247,553
Differential Response System	8,346,386	8,346,386
Juvenile Justice Services	12,841,172	12,841,172
Child Abuse and Neglect Intervention	8,250,045	8,250,045
Prevention Services	6,945,515	6,945,515
Support for Recovering Families	17,215,747	17,215,747
Substance Abuse Services	9,491,729	9,491,729
Child Welfare Support Services	8,237,150	8,237,150
Board and Care for Children - Residential	147,816,271	148,589,740
Individualized Family Supports	12,175,293	12,175,293
Community KidCare	53,469,807	53,469,807
Board and Care for Children - Adoption and Foster	202,858,717	204,538,714
Nonfunctional - Change to Accruals	1,285,159	1,662,894
AGENCY TOTAL	802,864,725	819,039,227
JUDICIAL		
JUDICIAL DEPARTMENT		
Personal Services	327,620,161	344,329,610
Other Expenses	65,173,251	67,708,438
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	28,117,478	28,117,478
Juvenile Justice Centers	3,136,361	3,136,361
Probate Court	7,600,000	9,000,000
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	1,500,000	1,500,000
Youth Violence Initiative	1,500,000	1,500,000
Judge's Increases	1,796,754	3,688,736
Nonfunctional - Change to Accruals	2,381,725	2,279,008
AGENCY TOTAL	516,086,049	538,519,950
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	40,240,051	42,044,712
Other Expenses	1,545,428	1,550,119
Assigned Counsel - Criminal	17,100,900	17,100,900
Expert Witnesses	2,200,000	2,200,000
Training and Education	130,000	130,000
Contracted Attorneys Related Expenses	150,000	150,000
Nonfunctional - Change to Accruals	224,916	260,298
AGENCY TOTAL	61,591,295	63,436,029
NON-FUNCTIONAL		
MISCELLANEOUS APPROPRIATION TO THE		

PROPOSED APPROPRIATIONS ACT

GOVERNOR		
Governor's Contingency Account	1	1
AGENCY TOTAL	1	1
DEBT SERVICE - STATE TREASURER		
Debt Service	1,495,000,853	1,615,881,403
UConn 2000 - Debt Service	135,251,409	156,037,386
CHEFA Day Care Security	5,500,000	5,500,000
Pension Obligation Bonds - Teachers' Retirement System	145,076,576	133,922,226
Nonfunctional - Change to Accruals		11,321
AGENCY TOTAL	1,780,828,838	1,911,352,336
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	51,245,957	60,249,658
AGENCY TOTAL	51,245,957	60,249,658
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	27,187,707	27,187,707
AGENCY TOTAL	27,187,707	27,187,707
STATE COMPTRROLLER - MISCELLANEOUS		
Adjudicated Claims	4,100,000	4,100,000
Amortize GAAP Deficit	29,800,000	29,800,000
AGENCY TOTAL	33,900,000	33,900,000
STATE COMPTRROLLER - FRINGE BENEFITS		
Unemployment Compensation	8,281,017	8,643,507
State Employees Retirement Contributions	766,459,148	809,719,439
Higher Ed Alternative Retirement System	5,459,845	5,021,069
Pensions and Retirements - Other Statutory	1,730,420	1,749,057
Judges and Compensation Commissioners Retirement	16,298,488	17,731,131
Insurance - Group Life	8,200,382	8,702,069
Employers Social Security Tax	181,485,873	189,243,610
State Employees Health Services Cost	452,791,340	490,222,104
Retired Employees Health Service Cost	699,329,721	745,152,150
Tuition Reimbursement - Training and Travel	3,127,500	3,127,500
Nonfunctional - Change to Accruals	24,419,312	17,200,946
AGENCY TOTAL	2,167,583,046	2,296,512,582
TOTAL - GENERAL FUND	20,234,576,228	21,014,444,400
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	-13,785,503	-13,785,503
General Lapse - Legislative	-56,251	-56,251
General Lapse - Judicial	-401,946	-401,946
Create a Legislative Central Advocacy Agency	-788,236	-874,820
Statewide Hiring Reduction	-6,796,754	-8,688,736
NET - GENERAL FUND	20,110,642,569	20,888,532,175

PROPOSED APPROPRIATIONS ACT

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

	2013-2014	2014-2015
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Insurance and Risk Operations	\$7,364,543	\$7,916,074
Nonfunctional - Change to Accruals	203	3,839
AGENCY TOTAL	7,364,746	7,919,913
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	43,368,927	45,771,380
Other Expenses	15,204,903	15,404,751
Equipment	648,153	514,000
Commercial Vehicle Information Systems and Networks Project	205,445	208,666
Nonfunctional - Change to Accruals	272,024	295,860
AGENCY TOTAL	59,699,452	62,194,657
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	161,342,255	170,042,228
Other Expenses	53,448,873	53,237,373
Equipment	1,416,949	1,389,819
Highway & Bridge Renewal-Equipment	9,630,016	7,982,323
Minor Capital Projects	439,639	449,639
Highway Planning and Research	3,155,986	3,246,823
Rail Operations	146,419,140	150,720,554
Bus Operations	143,424,847	146,972,169
Tweed-New Haven Airport Grant	1,200,000	1,200,000
ADA Para-transit Program	30,252,234	32,935,449
Nonfunctional - Change to Accruals	950,775	1,817,139
AGENCY TOTAL	551,680,714	569,993,516
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	473,814,137	493,218,293
AGENCY TOTAL	473,814,137	493,218,293
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	3,558,297	3,661,897
AGENCY TOTAL	3,558,297	3,661,897
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		

PROPOSED APPROPRIATIONS ACT

Workers' Compensation Claims	6,544,481	6,544,481
AGENCY TOTAL	6,544,481	6,544,481
STATE COMPROLLER - FRINGE BENEFITS		
Unemployment Compensation	237,011	248,862
State Employees Retirement Contributions	108,327,000	130,124,000
Insurance - Group Life	286,000	292,000
Employers Social Security Tax	15,864,800	16,538,000
State Employees Health Services Cost	39,748,900	42,363,700
Nonfunctional - Change to Accruals	655,603	1,876,668
AGENCY TOTAL	165,119,314	191,443,230
TOTAL - SPECIAL TRANSPORTATION FUND		
	1,267,781,141	1,334,975,987
LESS:		
Unallocated Lapses	-11,000,000	-11,000,000
NET - SPECIAL TRANSPORTATION FUND		
	1,256,781,141	1,323,975,987

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.

	2013-2014	2014-2015
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Grants to Towns	\$5,350,000	\$5,350,000
AGENCY TOTAL	5,350,000	5,350,000
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND		
	5,350,000	5,350,000

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.

	2013-2014	2014-2015
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	\$380,287	\$399,028
Other Expenses	273,007	273,007
Equipment	1	1

PROPOSED APPROPRIATIONS ACT

Fringe Benefits	266,201	266,201
Nonfunctional - Change to Accruals	2,184	3,261
AGENCY TOTAL	921,680	941,498
TOTAL - REGIONAL MARKET OPERATION FUND	921,680	941,498

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

	2013-2014	2014-2015
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	\$10,194,067	\$10,666,571
Other Expenses	1,460,390	1,454,990
Equipment	37,200	37,200
Fringe Benefits	7,141,112	7,477,660
Indirect Overhead	120,739	126,172
Nonfunctional - Change to Accruals	72,709	111,996
AGENCY TOTAL	19,026,217	19,874,589
LABOR DEPARTMENT		
Opportunity Industrial Centers	400,000	400,000
Individual Development Accounts	100,000	100,000
Customized Services	400,000	400,000
AGENCY TOTAL	900,000	900,000
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	168,639	168,639
AGENCY TOTAL	168,639	168,639
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	5,521,606	5,902,565
Nonfunctional - Change to Accruals	31,686	43,256
AGENCY TOTAL	5,553,292	5,945,821
TOTAL - BANKING FUND	25,648,148	26,889,049
LESS:		
Reflect Statutory End Date for Foreclosure Mediation Program		-4,629,103
NET - BANKING FUND	25,648,148	22,259,946

PROPOSED APPROPRIATIONS ACT

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

	2013-2014	2014-2015
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	\$232,048	\$291,800
Other Expenses	500	500
Fringe Benefits	162,434	169,260
Nonfunctional - Change to Accruals	3,299	4,682
AGENCY TOTAL	398,281	466,242
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
Personal Services	14,060,426	14,712,168
Other Expenses	2,027,428	2,027,428
Equipment	119,750	52,600
Fringe Benefits	9,853,241	10,321,507
Indirect Overhead	602,646	629,765
Nonfunctional - Change to Accruals	142,818	165,870
AGENCY TOTAL	26,806,309	27,909,338
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	993,680	1,022,421
Other Expenses	366,417	317,699
Equipment		5,000
Fringe Benefits	700,272	725,559
Indirect Overhead	26,056	27,229
Nonfunctional - Change to Accruals		12,157
AGENCY TOTAL	2,086,425	2,110,065
HUMAN SERVICES		
STATE DEPARTMENT ON AGING		
Fall Prevention	475,000	475,000
AGENCY TOTAL	475,000	475,000
TOTAL - INSURANCE FUND	29,766,015	30,960,645

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.

	2013-2014	2014-2015

PROPOSED APPROPRIATIONS ACT

REGULATION AND PROTECTION		
OFFICE OF CONSUMER COUNSEL		
Personal Services	\$1,226,668	\$1,279,373
Other Expenses	351,657	344,032
Equipment	2,200	2,200
Fringe Benefits	863,463	905,635
Indirect Overhead	69,625	72,758
Nonfunctional - Change to Accruals		14,439
AGENCY TOTAL	2,513,613	2,618,437
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	11,022,629	11,495,649
Other Expenses	1,789,156	1,789,156
Equipment	19,500	19,500
Fringe Benefits	7,736,625	8,090,619
Indirect Overhead	150,000	156,750
Operation Fuel	1,100,000	1,100,000
Nonfunctional - Change to Accruals	37,304	114,090
AGENCY TOTAL	21,855,214	22,765,764
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	24,368,827	25,384,201

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

	2013-2014	2014-2015
GENERAL GOVERNMENT		
DIVISION OF CRIMINAL JUSTICE		
Personal Services	\$358,609	\$382,159
Other Expenses	17,000	17,000
Equipment	1	1
Fringe Benefits	256,772	273,645
Nonfunctional - Change to Accruals		4,970
AGENCY TOTAL	632,382	677,775
REGULATION AND PROTECTION		
LABOR DEPARTMENT		
Occupational Health Clinics	683,262	683,653
Nonfunctional - Change to Accruals	107	106
AGENCY TOTAL	683,369	683,759
WORKERS' COMPENSATION COMMISSION		
Personal Services	8,948,704	9,232,373
Other Expenses	2,368,057	2,269,233

PROPOSED APPROPRIATIONS ACT

Equipment	28,625	52,000
Fringe Benefits	6,264,093	6,462,661
Indirect Overhead	575,355	601,246
Nonfunctional - Change to Accruals	98,183	96,325
AGENCY TOTAL	18,283,017	18,713,838
HEALTH AND HOSPITALS		
DEPARTMENT OF REHABILITATION		
Rehabilitative Services	2,110,315	2,148,107
AGENCY TOTAL	2,110,315	2,148,107
TOTAL - WORKERS' COMPENSATION FUND	21,709,083	22,223,479

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.

	2013-2014	2014-2015
JUDICIAL		
JUDICIAL DEPARTMENT		
Criminal Injuries Compensation Fund	\$3,380,286	\$2,787,016
AGENCY TOTAL	3,380,286	2,787,016
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	3,380,286	2,787,016