

FY 15 Revised Budget - Agency Line Item Appropriations (PA 14-47 as adjusted by PA 14-217)

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	GENERAL FUND		
	LEGISLATIVE		
	Legislative Management		
10010	Personal Services	50,395,341	50,150,198
10020	Other Expenses	17,168,117	17,700,498
10050	Equipment	50,100	325,100
12049	Flag Restoration	75,000	75,000
12210	Interim Salary/Caucus Offices	495,478	495,478
12384	Connecticut Academy of Science and Engineering	400,000	1,039,150
12445	Old State House	581,500	581,500
16057	Interstate Conference Fund	399,080	399,080
16130	New England Board of Higher Education	202,584	202,584
19001	Nonfunctional - Change to Accruals	295,053	331,606
	Total	70,062,253	71,300,194
	Auditors of Public Accounts		
10010	Personal Services	11,860,523	11,825,310
10020	Other Expenses	439,153	427,450
10050	Equipment	10,000	10,000
19001	Nonfunctional - Change to Accruals	69,637	69,610
	Total	12,379,313	12,332,370
	Commission on Aging		
10010	Personal Services	417,627	416,393
10020	Other Expenses	38,848	38,236
19001	Nonfunctional - Change to Accruals	2,499	3,451
	Total	458,974	458,080
	Permanent Commission on the Status of Women		
10010	Personal Services	543,032	541,016
10020	Other Expenses	57,117	326,464
10050	Equipment	1,000	1,000
19001	Nonfunctional - Change to Accruals	3,588	4,405
	Total	604,737	872,885
	Commission on Children		
10010	Personal Services	670,356	668,389
10020	Other Expenses	77,055	75,932
19001	Nonfunctional - Change to Accruals	5,062	4,753
	Total	752,473	749,074

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Latino and Puerto Rican Affairs Commission		
10010	Personal Services	419,433	418,191
10020	Other Expenses	28,144	27,290
19001	Nonfunctional - Change to Accruals	2,457	2,186
	Total	450,034	447,667
	African-American Affairs Commission		
10010	Personal Services	273,642	272,829
10020	Other Expenses	25,684	28,128
19001	Nonfunctional - Change to Accruals	1,551	1,660
	Total	300,877	302,617
	Asian Pacific American Affairs Commission		
10010	Personal Services	179,683	179,155
10020	Other Expenses	15,038	14,330
19001	Nonfunctional - Change to Accruals	2,678	36
	Total	197,399	193,521
	GENERAL GOVERNMENT		
	Governor's Office		
10010	Personal Services	2,328,660	2,382,033
10020	Other Expenses	216,646	213,963
10050	Equipment	1	1
16026	New England Governors' Conference	113,289	113,289
16035	National Governors' Association	134,899	134,899
19001	Nonfunctional - Change to Accruals	9,030	11,867
	Total	2,802,525	2,856,052
	Secretary of the State		
10010	Personal Services	2,865,243	2,845,820
10020	Other Expenses	1,424,207	1,781,836
10050	Equipment	1	1
12480	Commercial Recording Division	5,533,021	5,339,580
12508	Board of Accountancy	282,167	281,025
19001	Nonfunctional - Change to Accruals	34,060	34,701
	Total	10,138,699	10,282,963
	Lieutenant Governor's Office		
10010	Personal Services	642,515	642,515
10020	Other Expenses	74,133	73,215
10050	Equipment	1	1
19001	Nonfunctional - Change to Accruals	3,409	3,090
	Total	720,058	718,821

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	State Treasurer		
10010	Personal Services	3,651,385	3,626,114
10020	Other Expenses	166,264	164,205
10050	Equipment	1	1
19001	Nonfunctional - Change to Accruals	22,203	22,567
	Total	3,839,853	3,812,887
	State Comptroller		
10010	Personal Services	24,043,551	24,228,310
10020	Other Expenses	4,141,958	4,089,423
10050	Equipment	1	1
16016	Governmental Accounting Standards Board	19,570	19,570
19001	Nonfunctional - Change to Accruals	148,923	150,072
	Total	28,354,003	28,487,376
	Department of Revenue Services		
10010	Personal Services	60,513,194	59,823,459
10020	Other Expenses	7,704,801	8,429,265
10050	Equipment	1	1
12050	Collection and Litigation Contingency Fund	94,294	94,294
19001	Nonfunctional - Change to Accruals	326,251	308,861
	Total	68,638,541	68,655,880
	Office of Governmental Accountability		
10010	Personal Services	800,028	798,528
10020	Other Expenses	78,188	72,220
10050	Equipment	1	1
12028	Child Fatality Review Panel	101,255	101,255
12347	Information Technology Initiatives	31,588	31,588
12481	Citizens' Election Fund Admin	1,956,136	1,948,699
12522	Elections Enforcement Commission	1,497,138	1,491,161
12523	Office of State Ethics	1,511,748	1,505,762
12524	Freedom of Information Commission	1,663,840	1,657,036
12525	Contracting Standards Board	170,000	302,263
12526	Judicial Review Council	140,863	140,863
12527	Judicial Selection Commission	89,956	89,956
12528	Office of the Child Advocate	524,747	542,593
12529	Office of the Victim Advocate	445,172	443,338
12530	Board of Firearms Permit Examiners	85,591	120,591
19001	Nonfunctional - Change to Accruals	41,375	54,374
	Total	9,137,626	9,300,228

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Office of Policy and Management		
10010	Personal Services	11,962,512	12,024,274
10020	Other Expenses	1,817,001	2,095,783
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	1,078,704	1,074,151
12308	Innovation Challenge Grant Program	375,000	-
12535	Criminal Justice Information System	482,700	482,700
12559	Youth Services Prevention	3,500,000	3,600,000
12573	Project Longevity	-	525,000
16017	Tax Relief For Elderly Renters	-	28,409,269
16181	Regional Planning Agencies	475,000	-
17004	Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	83,641,646
17006	Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	125,431,737
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	171,400
17024	Property Tax Relief for Veterans	2,970,098	2,970,098
17098	Focus Deterrence	475,000	475,000
17099	Municipal Aid Adjustment	3,608,728	3,608,728
17T05	Property Tax Relief	-	1,126,814
19001	Nonfunctional - Change to Accruals	-	68,691
	Total	242,808,824	292,460,989
	Department of Veterans' Affairs		
10010	Personal Services	23,055,692	22,898,344
10020	Other Expenses	5,607,850	5,241,629
10050	Equipment	1	1
12295	Support Services for Veterans	180,500	180,500
12574	SSMF Administration	-	635,000
16045	Burial Expenses	7,200	7,200
16049	Headstones	332,500	332,500
19001	Nonfunctional - Change to Accruals	137,388	121,794
	Total	29,321,131	29,416,968

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Administrative Services		
10010	Personal Services	51,845,696	51,888,323
10020	Other Expenses	38,408,346	35,679,427
10050	Equipment	1	1
12016	Tuition Reimbursement - Training and Travel	382,000	382,000
12024	Labor - Management Fund	75,000	75,000
12096	Management Services	4,753,809	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	5,600	5,600
12155	Quality of Work-Life	350,000	350,000
12176	Refunds Of Collections	25,723	25,723
12179	Rents and Moving	12,100,447	17,221,693
12184	Capitol Day Care Center	120,888	120,888
12218	W. C. Administrator	5,250,000	5,250,000
12323	Connecticut Education Network	3,291,857	3,291,857
12507	State Insurance and Risk Mgmt Operations	13,345,386	13,345,386
12511	IT Services	13,849,251	13,666,539
19001	Nonfunctional - Change to Accruals	729,894	353,538
	Total	144,670,962	146,546,848
	Attorney General		
10010	Personal Services	33,015,870	32,790,529
10020	Other Expenses	1,139,319	1,325,185
10050	Equipment	1	1
19001	Nonfunctional - Change to Accruals	209,407	190,510
	Total	34,364,597	34,306,225
	Division of Criminal Justice		
10010	Personal Services	47,166,648	47,031,866
10020	Other Expenses	2,449,701	2,439,607
10050	Equipment	1	1,001
12069	Witness Protection	200,000	200,000
12097	Training And Education	51,000	56,500
12110	Expert Witnesses	350,000	350,000
12117	Medicaid Fraud Control	1,471,890	1,465,882
12485	Criminal Justice Commission	481	481
12537	Cold Case Unit	264,844	264,844
12538	Shooting Taskforce	1,066,178	1,061,910

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Division of Criminal Justice (continued)		
19001	Nonfunctional - Change to Accruals	293,139	294,626
	Total	53,313,882	53,166,717
	REGULATION AND PROTECTION		
	Department of Emergency Services and Public Protection		
10010	Personal Services	132,850,282	131,480,217
10020	Other Expenses	26,289,428	26,532,034
10050	Equipment	93,990	93,990
12026	Stress Reduction	23,354	25,354
12082	Fleet Purchase	5,692,090	6,877,690
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
19001	Nonfunctional - Change to Accruals	678,000	59,181
	Total	171,034,378	170,475,700
	Department of Motor Vehicles		
10010	Personal Services	244,342	244,342
10020	Other Expenses	194,722	242,365
19001	Nonfunctional - Change to Accruals	755	579
	Total	439,819	487,286
	Military Department		
10010	Personal Services	3,130,954	3,109,767
10020	Other Expenses	2,993,728	2,908,658
10050	Equipment	1	1
12144	Honor Guards	471,526	469,533
12325	Veteran's Service Bonuses	172,000	72,000

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Military Department (continued)		
19001	Nonfunctional - Change to Accruals	19,610	19,068
	Total	6,787,819	6,579,027
	Department of Consumer Protection		
10010	Personal Services	15,464,846	15,358,891
10020	Other Expenses	1,193,900	1,216,115
10050	Equipment	1	1
19001	Nonfunctional - Change to Accruals	97,562	87,970
	Total	16,756,309	16,662,977
	Labor Department		
10010	Personal Services	8,839,335	7,632,998
10020	Other Expenses	964,324	952,381
10050	Equipment	1	1
12079	CETC Workforce	770,595	767,367
12098	Workforce Investment Act	28,481,350	31,284,295
12108	Job Funnels Projects	853,750	853,750
12205	Connecticut's Youth Employment Program	4,500,000	5,500,000
12212	Jobs First Employment Services	18,660,859	18,581,271
12327	STRIDE	590,000	590,000
12328	Apprenticeship Program	618,019	565,501
12329	Spanish-American Merchants Association	570,000	570,000
12357	Connecticut Career Resource Network	160,054	160,054
12358	21st Century Jobs	429,178	-
12360	Incumbent Worker Training	377,500	830,678
12425	STRIVE	270,000	270,000
12471	Customized Services	-	500,000
12560	Intensive Support Services	304,000	304,000
12575	Opportunities for Long Term Unemployed	-	3,600,000
12576	Veterans' Opportunity Pilot	-	600,000
19001	Nonfunctional - Change to Accruals	76,564	83,809
	Total	66,465,529	73,646,105
	Commission on Human Rights and Opportunities		
10010	Personal Services	5,934,143	5,894,110
10020	Other Expenses	302,837	299,055
10050	Equipment	1	1
12027	Martin Luther King, Jr. Commission	6,318	6,318
19001	Nonfunctional - Change to Accruals	39,012	36,407
	Total	6,282,311	6,235,891

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Protection and Advocacy for Persons with Disabilities		
10010	Personal Services	2,278,257	2,262,291
10020	Other Expenses	203,190	200,674
10050	Equipment	1	1
19001	Nonfunctional - Change to Accruals	10,351	9,815
	Total	2,491,799	2,472,781
	CONSERVATION AND DEVELOPMENT		
	Department of Agriculture		
10010	Personal Services	3,767,095	3,741,285
10020	Other Expenses	652,045	723,103
10050	Equipment	1	1
12083	Vibrio Bacterium Program	1	1
12421	Senior Food Vouchers	363,016	363,016
12491	Environmental Conservation	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
19001	Nonfunctional - Change to Accruals	21,028	21,268
	Total	5,069,240	5,029,228
	Department of Energy and Environmental Protection		
10010	Personal Services	31,668,528	31,723,787
10020	Other Expenses	3,820,422	4,919,978
10050	Equipment	1	1
12030	Stream Gaging	189,583	-
12054	Mosquito Control	262,547	262,547
12084	State Superfund Site Maintenance	514,046	514,046
12146	Laboratory Fees	161,794	161,794
12195	Dam Maintenance	138,760	138,760
12487	Emergency Spill Response	7,538,207	7,007,403
12488	Solid Waste Management	3,957,608	3,941,419
12489	Underground Storage Tank	999,911	995,885
12490	Clean Air	4,586,375	4,567,543
12491	Environmental Conservation	9,466,633	9,427,480
12501	Environmental Quality	10,327,745	10,055,366
12539	Pheasant Stocking Account	160,000	160,000
12558	Greenways Account	2	2

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Energy and Environmental Protection (continued)		
12561	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	-
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	-
19001	Nonfunctional - Change to Accruals	289,533	365,943
	Total	74,895,600	74,703,535
	Council on Environmental Quality		
10010	Personal Services	170,396	170,396
10020	Other Expenses	1,812	1,789
10050	Equipment	1	1
19001	Nonfunctional - Change to Accruals	-	944
	Total	172,209	173,130
	Department of Economic and Community Development		
10010	Personal Services	8,229,087	8,172,510
10020	Other Expenses	586,717	1,027,717
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	400,000
12413	New Britain Arts Council	71,956	71,956
12435	Main Street Initiatives	162,450	162,450
12437	Office of Military Affairs	430,834	250,000
12438	Hydrogen/Fuel Cell Economy	175,000	175,000
12467	CCAT-CT Manufacturing Supply Chain	732,256	732,256
12540	Capitol Region Development Authority	6,170,145	8,464,370
12562	Neighborhood Music School	50,000	150,000
16115	Nutmeg Games	24,000	74,000
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

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Economic and Community Development (continued)		
16209	Connecticut Science Center	599,073	599,073
16219	CT Flagship Producing Theaters Grant	475,000	475,000
16255	Women's Business Center	500,000	500,000
16256	Performing Arts Centers	1,439,104	1,439,104
16257	Performing Theaters Grant	452,857	532,857
16258	Arts Commission	1,797,830	1,797,830
16262	Art Museum Consortium	-	525,000
16263	CT Invention Convention	-	25,000
16264	Litchfield Jazz Festival	-	50,000
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	554,949
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
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
17100	Cultural Alliance of Fairfield	89,943	89,943
19001	Nonfunctional - Change to Accruals	50,013	41,387
	Total	40,748,229	44,157,641
	Department of Housing		
10010	Personal Services	1,969,658	2,035,008
10020	Other Expenses	140,000	173,266
12032	Elderly Rental Registry and Counselors	1,058,144	1,196,144
12432	Fair Housing	293,313	-
12557	Main Street Investment Fund Administration	71,250	-
16017	Tax Relief For Elderly Renters	24,860,000	-
16029	Subsidized Assisted Living Demonstration	2,345,000	2,345,000
16068	Congregate Facilities Operation Costs	7,784,420	7,784,420

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Housing (continued)		
16076	Housing Assistance and Counseling Program	438,500	438,500
16084	Elderly Congregate Rent Subsidy	2,162,504	2,162,504
16149	Housing/Homeless Services	63,440,480	63,740,480
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
19001	Nonfunctional - Change to Accruals	7,043	511,608
	Total	108,528,756	84,345,374
	Agricultural Experiment Station		
10010	Personal Services	6,293,102	6,267,427
10020	Other Expenses	901,360	1,000,197
10050	Equipment	1	1
12056	Mosquito Control	490,203	488,200
12288	Wildlife Disease Prevention	93,062	93,062
19001	Nonfunctional - Change to Accruals	43,362	44,302
	Total	7,821,090	7,893,189
	HEALTH AND HOSPITALS		
	Department of Public Health		
10010	Personal Services	34,383,489	34,391,334
10020	Other Expenses	6,771,619	6,775,690
10050	Equipment	1	1
12100	Needle and Syringe Exchange Program	459,416	459,416
12126	Children's Health Initiatives	2,065,957	2,057,286
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	2,222,917	2,213,575
12264	Children with Special Health Care Needs	1,220,505	1,220,505
12268	Medicaid Administration	2,784,617	2,773,467
12430	Fetal and Infant Mortality Review	19,000	-
12563	Immunization Services	31,361,117	-
12577	Maternal Mortality Review	-	104,000
16060	Community Health Services	5,855,796	6,213,866
16103	Rape Crisis	422,008	622,008
16112	X-Ray Screening and Tuberculosis Care	1,195,148	1,195,148
16121	Genetic Diseases Programs	795,427	837,072
17009	Local and District Departments of Health	4,669,173	4,685,779
17013	Venereal Disease Control	187,362	197,171

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Public Health (continued)		
17019	School Based Health Clinics	12,638,716	12,048,716
19001	Nonfunctional - Change to Accruals	147,102	140,792
	Total	112,247,418	80,983,874
	Office of the Chief Medical Examiner		
10010	Personal Services	4,674,075	4,607,399
10020	Other Expenses	900,443	1,129,054
10050	Equipment	19,226	19,226
12033	Medicolegal Investigations	27,417	27,417
19001	Nonfunctional - Change to Accruals	26,603	23,816
	Total	5,647,764	5,806,912
	Department of Developmental Services		
10010	Personal Services	265,451,852	261,124,459
10020	Other Expenses	22,196,100	21,994,085
10050	Equipment	1	1
12034	Human Resource Development	198,361	198,361
12072	Family Support Grants	2,860,287	3,460,287
12101	Cooperative Placements Program	24,079,717	23,982,113
12185	Clinical Services	4,300,720	4,300,720
12192	Early Intervention	37,286,804	39,186,804
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	2,637,528
12493	Voluntary Services	32,376,869	32,719,305
12521	Supplemental Payments for Medical Services	5,978,116	5,278,116
16069	Rent Subsidy Program	5,150,212	5,150,212
16104	Family Reunion Program	121,749	82,349
16108	Employment Opportunities and Day Services	222,857,347	223,293,347
16122	Community Residential Services	453,647,020	458,629,020
19001	Nonfunctional - Change to Accruals	2,500,118	2,764,167
	Total	1,096,507,726	1,100,665,799
	Department of Mental Health and Addiction Services		
10010	Personal Services	193,931,357	192,414,701
10020	Other Expenses	28,626,219	28,570,424
10050	Equipment	1	1
12035	Housing Supports And Services	16,332,467	20,721,576
12157	Managed Service System	57,034,913	59,034,913

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Mental Health and Addiction Services (continued)		
12196	Legal Services	995,819	995,819
12199	Connecticut Mental Health Center	8,665,721	8,865,721
12207	Professional Services	11,788,898	11,788,898
12220	General Assistance Managed Care	40,774,875	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	75,866,518	74,537,055
12256	TBI Community Services	17,079,532	16,641,445
12278	Jail Diversion	4,523,270	4,504,601
12289	Behavioral Health Medications	6,169,095	6,169,095
12292	Prison Overcrowding	6,727,968	6,699,982
12298	Medicaid Adult Rehabilitation Option	4,803,175	4,803,175
12330	Discharge and Diversion Services	20,062,660	20,062,660
12444	Home and Community Based Services	17,371,852	16,032,096
12465	Persistent Violent Felony Offenders Act	675,235	675,235
12541	Nursing Home Contract	485,000	485,000
12564	Pre-Trial Account	350,000	775,000
16003	Grants for Substance Abuse Services	17,567,934	17,567,934
16053	Grants for Mental Health Services	58,909,714	58,909,714
16070	Employment Opportunities	10,522,428	10,522,428
19001	Nonfunctional - Change to Accruals	2,444,140	2,201,244
	Total	612,895,002	614,939,803
	Psychiatric Security Review Board		
10010	Personal Services	252,955	252,955
10020	Other Expenses	31,469	31,079
10050	Equipment	1	1
19001	Nonfunctional - Change to Accruals	1,126	1,242
	Total	285,551	285,277
	HUMAN SERVICES		
	Department of Social Services		
10010	Personal Services	122,391,148	133,576,093
10020	Other Expenses	113,078,216	128,408,621
10050	Equipment	1	1
12121	Children's Health Council	208,050	208,050

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Social Services (continued)		
12197	Genetic Tests in Paternity Actions	-	181,585
12202	State Food Stamp Supplement	725,059	725,059
12239	HUSKY B Program	30,540,000	28,036,000
16020	Medicaid	2,289,569,579	2,279,268,579
16061	Old Age Assistance	39,949,252	38,849,252
16071	Aid To The Blind	855,251	755,251
16077	Aid To The Disabled	67,961,417	63,838,417
16090	Temporary Assistance to Families - TANF	112,058,614	107,458,614
16096	Emergency Assistance	1	1
16098	Food Stamp Training Expenses	12,000	12,000
16105	Healthy Start	1,430,311	1,430,311
16109	DMHAS-Disproportionate Share	108,935,000	108,935,000
16114	Connecticut Home Care Program	45,584,196	48,024,196
16118	Human Resource Development-Hispanic Programs	965,739	945,739
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	2,028,671	2,528,671
16139	Refunds Of Collections	150,000	150,000
16146	Services for Persons With Disabilities	602,013	602,013
16148	Nutrition Assistance	479,666	479,666
16149	Housing/Homeless Services	5,210,676	5,210,676
16157	State Administered General Assistance	17,866,800	18,966,800
16158	Child Care Quality Enhancements	563,286	-
16159	Connecticut Children's Medical Center	15,579,200	15,579,200
16160	Community Services	1,075,199	1,125,199
16174	Human Service Infrastructure Community Action Program	3,453,326	3,453,326
16177	Teen Pregnancy Prevention	1,837,378	1,837,378
16259	Fatherhood Initiative	371,656	566,656
16T20	Child Support Refunds and Reimbursements	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
19001	Nonfunctional - Change to Accruals	35,859,861	-
	Total	3,022,889,631	2,994,518,834

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	State Department on Aging		
10010	Personal Services	2,343,834	2,432,236
10020	Other Expenses	195,577	233,905
10050	Equipment	1	1
16260	Programs for Senior Citizens	6,370,065	6,390,065
19001	Nonfunctional - Change to Accruals	13,675	19,319
	Total	8,923,152	9,075,526
	Department of Rehabilitation Services		
10010	Personal Services	6,277,563	6,662,045
10020	Other Expenses	1,629,580	1,616,205
10050	Equipment	1	1
12037	Part-Time Interpreters	201,522	1,522
12060	Educational Aid for Blind and Visually Handicapped Children	3,795,388	3,945,388
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
19001	Nonfunctional - Change to Accruals	39,821	277,368
	Total	22,713,731	23,272,385
	EDUCATION, MUSEUMS, LIBRARIES		
	Department of Education		
10010	Personal Services	18,507,312	18,859,588
10020	Other Expenses	3,458,980	3,766,142
10050	Equipment	1	1
12088	Basic Skills Exam Teachers in Training	1,255,655	-
12103	Teachers' Standards Implementation Program	2,941,683	-
12171	Development of Mastery Exams Grades 4, 6, and 8	18,971,294	18,886,122
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

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Education (continued)		
12318	Neighborhood Youth Centers	1,271,386	1,271,386
12405	Longitudinal Data Systems	1,263,197	1,263,197
12453	School Accountability	1,860,598	1,852,749
12457	Sheff Settlement	9,409,526	20,953,473
12506	Parent Trust Fund Program	500,000	500,000
12519	Regional Vocational-Technical School System	155,632,696	156,741,661
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	17,500,000	17,500,000
12548	Technical Assistance for Regional Cooperation	95,000	95,000
12549	New or Replicated Schools	900,000	900,000
12550	Bridges to Success	601,652	601,652
12551	K-3 Reading Assessment Pilot	2,699,941	3,199,941
12552	Talent Development	10,025,000	9,518,564
12566	Common Core	6,300,000	6,300,000
12567	Alternative High School and Adult Reading Incentive Program	1,200,000	1,200,000
12568	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	8,051,914
16201	Youth Service Bureau Enhancement	620,300	620,300
16211	Child Nutrition State Match	2,354,000	2,354,000
16212	Health Foods Initiative	4,806,300	4,806,300
17017	Vocational Agriculture	9,485,565	10,985,565
17027	Transportation of School Children	24,884,748	24,884,748
17030	Adult Education	21,045,036	21,045,036
17034	Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500
17041	Education Equalization Grants	2,122,891,002	2,130,644,892
17042	Bilingual Education	1,916,130	1,916,130
17043	Priority School Districts	46,947,022	47,197,022
17044	Young Parents Program	229,330	229,330
17045	Interdistrict Cooperation	9,150,379	9,242,379
17046	School Breakfast Program	2,379,962	2,379,962
17047	Excess Cost - Student Based	139,805,731	139,805,731

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Education (continued)		
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	42,616,736	38,116,736
17057	Magnet Schools	281,250,025	293,750,025
17084	After School Program	4,500,000	5,393,286
19001	Nonfunctional - Change to Accruals	1,055,616	1,079,910
	Total	3,006,409,170	3,034,407,695
	Office of Early Childhood		
10010	Personal Services	4,985,737	6,648,427
10020	Other Expenses	8,276,000	8,649,093
10050	Equipment	1	1
12042	Children's Trust Fund	11,671,218	11,671,218
12113	Early Childhood Program	6,761,345	11,235,264
12331	Early Childhood Advisory Cabinet	-	15,000
12495	Community Plans for Early Childhood	750,000	750,000
12496	Improving Early Literacy	150,000	150,000
12520	Child Care Services	18,419,752	19,422,345
12569	Evenstart	475,000	475,000
16101	Head Start Services	2,610,743	2,710,743
16106	Head Start Enhancement	1,684,350	1,734,350
16147	Child Care Services-TANF/CCDBG	101,489,658	116,717,658
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	5,195,645
17101	School Readiness	74,299,075	78,203,282
19001	Nonfunctional - Change to Accruals	484,648	1,959,671
	Total	241,302,342	270,886,867
	State Library		
10010	Personal Services	5,216,113	5,180,303
10020	Other Expenses	695,685	687,069
10050	Equipment	1	1
12061	State-Wide Digital Library	1,989,860	1,989,860
12104	Interlibrary Loan Delivery Service	268,122	267,029
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

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	State Library (continued)		
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
19001	Nonfunctional - Change to Accruals	30,949	28,877
	Total	12,753,643	12,706,052
	Office of Higher Education		
10010	Personal Services	1,724,650	1,712,774
10020	Other Expenses	106,911	105,586
10050	Equipment	1	1
12188	Minority Advancement Program	2,181,737	2,181,737
12194	Alternate Route to Certification	92,840	92,840
12200	National Service Act	325,210	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
16261	Governor's Scholarship	43,623,498	42,023,498
19001	Nonfunctional - Change to Accruals	10,889	13,109
	Total	48,678,842	47,067,861
	University of Connecticut		
12139	Operating Expenses	229,098,979	228,271,757
12468	CommPACT Schools	475,000	475,000
16198	Kirklyn M. Kerr Grant Program	400,000	400,000
	Total	229,973,979	229,146,757
	University of Connecticut Health Center		
12139	Operating Expenses	135,415,234	134,886,547
12159	AHEC	480,422	480,422
19001	Nonfunctional - Change to Accruals	1,103,433	797,270
	Total	136,999,089	136,164,239
	Teachers' Retirement Board		
10010	Personal Services	1,707,570	1,695,911
10020	Other Expenses	575,197	568,221
10050	Equipment	1	1
16006	Retirement Contributions	984,110,000	984,110,000
16023	Retirees Health Service Cost	21,214,000	14,714,000
16032	Municipal Retiree Health Insurance Costs	5,447,370	5,447,370

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Teachers' Retirement Board (continued)		
19001	Nonfunctional - Change to Accruals	10,466	8,996
	Total	1,013,064,604	1,006,544,499
	Board of Regents for Higher Education		
12531	Charter Oak State College	2,475,851	2,588,604
12532	Community Tech College System	155,900,920	155,605,363
12533	Connecticut State University	155,542,999	155,564,671
12534	Board of Regents	668,841	666,038
12578	Transform CSCU	-	23,000,000
19001	Nonfunctional - Change to Accruals	979,321	908,635
	Total	315,567,932	338,333,311
	CORRECTIONS		
	Department of Correction		
10010	Personal Services	442,986,743	439,548,356
10020	Other Expenses	74,224,357	73,313,127
10050	Equipment	1	1
12235	Workers' Compensation Claims	26,886,219	26,136,219
12242	Inmate Medical Services	93,932,101	87,767,101
12302	Board of Pardons and Paroles	6,490,841	6,464,739
12498	Distance Learning	95,000	-
12T57	Program Evaluation	-	330,000
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
19001	Nonfunctional - Change to Accruals	2,332,019	2,239,331
	Total	689,221,370	678,072,963
	Department of Children and Families		
10010	Personal Services	278,821,431	278,712,107
10020	Other Expenses	35,455,292	34,261,197
10050	Equipment	1	1
12235	Workers' Compensation Claims	11,247,553	10,716,873
12304	Family Support Services	986,402	986,402
12515	Differential Response System	8,346,386	8,346,386
12570	Regional Behavioral Health Consultation	1,810,000	1,810,000
12T45	Homeless Youth	-	2,515,707
16008	Health Assessment and Consultation	1,015,002	1,015,002
16024	Grants for Psychiatric Clinics for Children	15,483,393	15,483,393

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Children and Families (continued)		
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	9,102,501
16092	Community Based Prevention Programs	8,345,606	8,300,790
16097	Family Violence Outreach and Counseling	1,892,201	1,892,201
16102	Supportive Housing	15,323,546	13,980,158
16107	No Nexus Special Education	5,041,071	3,768,279
16111	Family Preservation Services	5,735,278	5,735,278
16116	Substance Abuse Treatment	9,491,729	9,817,303
16120	Child Welfare Support Services	2,501,872	2,501,872
16132	Board and Care for Children - Adoption	92,820,312	94,088,769
16135	Board and Care for Children - Foster	113,243,586	117,244,693
16138	Board and Care for Children - Residential	142,148,669	125,373,630
16140	Individualized Family Supports	11,882,968	10,079,100
16141	Community Kidcare	35,716,720	37,716,720
16144	Covenant to Care	159,814	159,814
16145	Neighborhood Center	250,414	250,414
19001	Nonfunctional - Change to Accruals	1,662,894	1,574,776
	Total	827,548,883	815,057,739
	JUDICIAL		
	Judicial Department		
10010	Personal Services	342,634,762	341,775,107
10020	Other Expenses	66,722,732	66,785,224
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	28,442,478
12128	Juvenile Justice Centers	3,136,361	3,136,361
12135	Probate Court	10,750,000	10,750,000
12375	Youthful Offender Services	18,177,084	18,177,084
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	2,250,000
12571	Judge's Increases	3,688,736	3,688,736
12572	Children's Law Center	109,838	109,838

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Judicial Department (continued)		
12579	Juvenile Planning	-	150,000
19001	Nonfunctional - Change to Accruals	2,279,008	2,305,031
	Total	538,109,234	538,313,094
	Public Defender Services Commission		
10010	Personal Services	41,909,712	41,789,717
10020	Other Expenses	1,550,119	1,491,837
12076	Assigned Counsel - Criminal	9,111,900	17,997,900
12090	Expert Witnesses	2,100,000	2,082,252
12106	Training And Education	130,000	130,000
12417	Assigned Counsel - Child Protection	7,436,000	-
12418	Contracted Attorneys Related Expenses	150,000	125,000
12499	Family Contracted Attorneys/AMC	575,000	-
19001	Nonfunctional - Change to Accruals	260,298	-
	Total	63,223,029	63,616,706
	NON-FUNCTIONAL		
	Miscellaneous Appropriation to the Governor		
12014	Governor's Contingency Account	1	1
	Debt Service - State Treasurer		
12285	Debt Service	1,554,881,403	1,507,940,589
12286	UConn 2000 - Debt Service	156,037,386	136,820,121
12287	CHEFA Day Care Security	5,500,000	5,500,000
12500	Pension Obligation Bonds - TRB	133,922,226	133,922,226
19002	Nonfunctional - Change to Accruals	11,321	402
	Total	1,850,352,336	1,784,183,338
	State Comptroller - Miscellaneous		
12003	Adjudicated Claims	4,100,000	4,100,000
	State Comptroller - Fringe Benefits		
12005	Unemployment Compensation	8,643,507	8,643,507
12006	State Employees Retirement Contributions	969,312,947	970,863,047
12007	Higher Education Alternative Retirement System	30,131,328	18,131,328
12008	Pensions and Retirements - Other Statutory	1,749,057	1,749,057
12009	Judges and Compensation Commissioners Retirement	17,731,131	17,731,131
12010	Insurance - Group Life	9,353,107	8,653,107
12011	Employers Social Security Tax	235,568,631	228,833,314
12012	State Employees Health Service Cost	650,960,045	639,312,580
12013	Retired State Employees Health Service Cost	568,635,039	568,635,039
12016	Tuition Reimbursement - Training and Travel	3,127,500	3,127,500

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	State Comptroller - Fringe Benefits (continued)		
19002	Nonfunctional - Change to Accruals	17,200,946	16,162,272
	Total	2,512,413,238	2,481,841,882
	Reserve for Salary Adjustments		
12015	Reserve For Salary Adjustments	36,273,043	30,273,043
	Workers' Compensation Claims - Administrative Services		
12235	Workers' Compensation Claims	27,187,707	29,987,707
	Subtotal - General Fund	17,656,098,266	17,589,782,390
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)	-
99180	General Other Expenses Reductions - Executive	(3,312,000)	-
99190	General Other Expenses Reductions - Judicial	(548,000)	-
99360	General Lapse - Legislative	(56,251)	(39,492)
99361	General Lapse - Judicial	(401,946)	(282,192)
99362	General Lapse - Executive	(13,785,503)	(9,678,316)
99369	Municipal Opportunities and Regional Efficiencies Program	(10,000,000)	(10,000,000)
99375	GAAP Lapse	(7,500,000)	-
99377	Statewide Hiring Reduction - Executive	(16,675,121)	(8,060,000)
99378	Statewide Hiring Reduction - Judicial	(3,434,330)	(1,660,000)
99379	Statewide Hiring Reduction - Legislative	(579,285)	(280,000)
	NET TOTAL - General Fund	17,497,560,861	17,457,677,421
	SPECIAL TRANSPORTATION FUND		
	GENERAL GOVERNMENT		
	Department of Administrative Services		
12507	State Insurance and Risk Mgmt Operations	7,916,074	7,916,074
19001	Nonfunctional - Change to Accruals	3,839	308
	Total	7,919,913	7,916,382
	REGULATION AND PROTECTION		
	Department of Motor Vehicles		
10010	Personal Services	46,037,478	46,700,704
10020	Other Expenses	15,171,471	15,509,289
10050	Equipment	514,000	520,840

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	Department of Motor Vehicles (continued)		
12091	Commercial Vehicle Information Systems and Networks Project	208,666	208,666
19001	Nonfunctional - Change to Accruals	295,105	357,797
	Total	62,226,720	63,297,296
	TRANSPORTATION		
	Department of Transportation		
10010	Personal Services	166,723,924	165,908,804
10020	Other Expenses	51,642,318	53,569,517
10050	Equipment	1,389,819	1,336,113
10070	Minor Capital Projects	449,639	449,639
10080	Highway and Bridge Renewal-Equipment	5,376,942	-
12017	Highway Planning And Research	3,246,823	3,246,823
12168	Rail Operations	147,720,554	152,279,937
12175	Bus Operations	146,972,169	146,972,169
12334	Tweed-New Haven Airport Grant	1,500,000	1,500,000
12378	ADA Para-transit Program	32,935,449	32,935,449
12379	Non-ADA Dial-A-Ride Program	576,361	576,361
12518	Pay-As-You-Go Transportation Projects	19,700,000	19,700,000
12580	CAA Related Funds	-	3,272,322
19001	Nonfunctional - Change to Accruals	1,817,139	2,015,215
	Total	580,051,137	583,762,349
	NON-FUNCTIONAL		
	Debt Service - State Treasurer		
12285	Debt Service	483,218,293	476,884,116
	State Comptroller - Fringe Benefits		
12005	Unemployment Compensation	248,862	248,862
12006	State Employees Retirement Contributions	130,144,053	130,144,053
12010	Insurance - Group Life	292,000	292,000
12011	Employers Social Security Tax	16,304,506	16,405,141
12012	State Employees Health Service Cost	40,823,865	41,727,011
19002	Nonfunctional - Change to Accruals	1,876,668	1,879,574
	Total	189,689,954	190,696,641
	Reserve for Salary Adjustments		
12015	Reserve For Salary Adjustments	3,661,897	2,661,897
	Workers' Compensation Claims - Administrative Services		
12235	Workers' Compensation Claims	6,544,481	7,344,481
	Subtotal - Special Transportation Fund	1,333,312,395	1,332,563,162

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
LESS:			
99110	Unallocated Lapse	(11,000,000)	(11,000,000)
NET TOTAL - Special Transportation Fund		1,322,312,395	1,321,563,162
	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
	REGIONAL MARKET OPERATION FUND		
	CONSERVATION AND DEVELOPMENT		
	Department of Agriculture		
10010	Personal Services	399,028	399,028
10020	Other Expenses	273,007	273,007
10050	Equipment	1	1
12244	Fringe Benefits	266,201	348,809
19001	Nonfunctional - Change to Accruals	3,261	8,428
Total		941,498	1,029,273
NET TOTAL - Regional Market Operation Fund		941,498	1,029,273
	BANKING FUND		
	REGULATION AND PROTECTION		
	Department of Banking		
10010	Personal Services	10,756,571	10,368,971
10020	Other Expenses	1,461,490	1,461,490
10050	Equipment	37,200	37,200
12244	Fringe Benefits	7,537,960	8,502,556
12262	Indirect Overhead	126,172	129,307
19001	Nonfunctional - Change to Accruals	111,996	145,840
Total		20,031,389	20,645,364
	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	500,000

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	JUDICIAL		
	Judicial Department		
12472	Foreclosure Mediation Program	5,902,565	5,902,565
19001	Nonfunctional - Change to Accruals	43,256	43,695
	Total	5,945,821	5,946,260
NET TOTAL - Banking Fund		27,845,849	28,791,624
	INSURANCE FUND		
	GENERAL GOVERNMENT		
	Office of Policy and Management		
10010	Personal Services	291,800	291,800
10020	Other Expenses	500	500
12244	Fringe Benefits	169,260	195,858
19001	Nonfunctional - Change to Accruals	4,682	6,296
	Total	466,242	494,454
	REGULATION AND PROTECTION		
	Insurance Department		
10010	Personal Services	14,712,168	14,362,168
10020	Other Expenses	2,052,428	2,052,428
10050	Equipment	52,600	52,600
12244	Fringe Benefits	10,321,507	11,633,356
12262	Indirect Overhead	629,765	237,762
19001	Nonfunctional - Change to Accruals	165,870	220,252
	Total	27,934,338	28,558,566
	Office of the Healthcare Advocate		
10010	Personal Services	1,339,621	2,100,827
10020	Other Expenses	326,267	2,701,267
10050	Equipment	5,000	15,000
12244	Fringe Benefits	947,599	1,719,069
12262	Indirect Overhead	27,229	142,055
19001	Nonfunctional - Change to Accruals	12,157	193,883
	Total	2,657,873	6,872,101
	HEALTH AND HOSPITALS		
	Department of Public Health		
12563	Immunization Services	-	31,509,441
	Department of Mental Health and Addiction Services		
12157	Managed Service System	435,000	435,000

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	HUMAN SERVICES		
	State Department on Aging		
12565	Fall Prevention	475,000	475,000
	Total	475,000	475,000
NET TOTAL - Insurance Fund		31,968,453	68,344,562
	CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
	REGULATION AND PROTECTION		
	Office of Consumer Counsel		
10010	Personal Services	1,279,373	1,353,521
10020	Other Expenses	344,032	282,907
10050	Equipment	2,200	2,200
12244	Fringe Benefits	905,635	1,162,909
12262	Indirect Overhead	72,758	100
19001	Nonfunctional - Change to Accruals	14,439	32,468
	Total	2,618,437	2,834,105
	CONSERVATION AND DEVELOPMENT		
	Department of Energy and Environmental Protection		
10010	Personal Services	11,495,649	11,495,649
10020	Other Expenses	1,789,156	1,479,456
10050	Equipment	19,500	19,500
12244	Fringe Benefits	8,090,619	9,311,476
12262	Indirect Overhead	156,750	261,986
16213	Operation Fuel	1,100,000	-
19001	Nonfunctional - Change to Accruals	114,090	187,173
	Total	22,765,764	22,755,240
NET TOTAL - Consumer Counsel and Public Utility Fund		25,384,201	25,589,345
	WORKERS' COMPENSATION FUND		
	GENERAL GOVERNMENT		
	Division of Criminal Justice		
10010	Personal Services	382,159	382,159
10020	Other Expenses	17,000	17,000
10050	Equipment	1	1
12244	Fringe Benefits	273,645	273,645
19001	Nonfunctional - Change to Accruals	4,970	4,155
	Total	677,775	676,960

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 15 \$	Revised FY 15 \$
	REGULATION AND PROTECTION		
	Labor Department		
12045	Occupational Health Clinics	683,653	683,653
19001	Nonfunctional - Change to Accruals	106	310
	Total	683,759	683,963
	Workers' Compensation Commission		
10010	Personal Services	9,328,657	9,459,729
10020	Other Expenses	2,461,233	4,769,747
10050	Equipment	2,052,000	52,000
12244	Fringe Benefits	6,740,127	7,756,978
12262	Indirect Overhead	601,246	244,904
19001	Nonfunctional - Change to Accruals	96,325	329,284
	Total	21,279,588	22,612,642
	HUMAN SERVICES		
	Department of Rehabilitation Services		
10010	Personal Services	506,819	506,819
10020	Other Expenses	24,500	53,822
12066	Rehabilitative Services	1,261,913	1,261,913
12244	Fringe Benefits	354,875	354,875
19001	Nonfunctional - Change to Accruals	-	6,490
	Total	2,148,107	2,183,919
NET TOTAL - Workers' Compensation Fund		24,789,229	26,157,484
	CRIMINAL INJURIES COMPENSATION FUND		
	JUDICIAL		
	Judicial Department		
12047	Criminal Injuries Compensation	2,787,016	2,787,016
NET TOTAL - Criminal Injuries Compensation Fund		2,787,016	2,787,016
NET TOTAL - ALL APPROPRIATED FUNDS		18,995,369,409	18,993,719,794