

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
OLM	GF	10010	Personal Services	50,395,341	50,395,341	50,150,198	(245,143)	(245,143)
OLM	GF	10020	Other Expenses	17,168,117	17,168,117	17,119,527	(48,590)	(48,590)
OLM	GF	10050	Equipment	50,100	50,100	50,100	-	-
OLM	GF	12049	Flag Restoration	75,000	75,000	75,000	-	-
OLM	GF	12129	Minor Capital Improvements	-	-	-	-	-
OLM	GF	12210	Interim Salary/Caucus Offices	495,478	495,478	495,478	-	-
OLM	GF	12249	Redistricting	-	-	-	-	-
OLM	GF	12384	Connecticut Academy of Science and Engineering	400,000	400,000	500,000	100,000	100,000
OLM	GF	12445	Old State House	581,500	581,500	581,500	-	-
OLM	GF	16057	Interstate Conference Fund	399,080	399,080	399,080	-	-
OLM	GF	16130	New England Board of Higher Education	202,584	202,584	202,584	-	-
OLM	GF	19001	Nonfunctional - Change to Accruals	295,053	338,988	326,976	31,923	(12,012)
<b>OLM</b>	<b>GF Total</b>			<b>70,062,253</b>	<b>70,106,188</b>	<b>69,900,443</b>	<b>(161,810)</b>	<b>(205,745)</b>
<b>OLM</b>	<b>Total</b>			<b>70,062,253</b>	<b>70,106,188</b>	<b>69,900,443</b>	<b>(161,810)</b>	<b>(205,745)</b>
APA	GF	10010	Personal Services	11,860,523	11,860,523	11,825,310	(35,213)	(35,213)
APA	GF	10020	Other Expenses	439,153	439,153	427,450	(11,703)	(11,703)
APA	GF	10050	Equipment	10,000	10,000	10,000	-	-
APA	GF	19001	Nonfunctional - Change to Accruals	69,637	71,495	69,610	(27)	(1,885)
<b>APA</b>	<b>GF Total</b>			<b>12,379,313</b>	<b>12,381,171</b>	<b>12,332,370</b>	<b>(46,943)</b>	<b>(48,801)</b>
<b>APA</b>	<b>Total</b>			<b>12,379,313</b>	<b>12,381,171</b>	<b>12,332,370</b>	<b>(46,943)</b>	<b>(48,801)</b>
COA	GF	10010	Personal Services	417,627	417,627	416,393	(1,234)	(1,234)
COA	GF	10020	Other Expenses	38,848	38,848	38,236	(612)	(612)
COA	GF	10050	Equipment	-	-	-	-	-
COA	GF	19001	Nonfunctional - Change to Accruals	2,499	3,534	3,451	952	(83)
<b>COA</b>	<b>GF Total</b>			<b>458,974</b>	<b>460,009</b>	<b>458,080</b>	<b>(894)</b>	<b>(1,929)</b>
<b>COA</b>	<b>Total</b>			<b>458,974</b>	<b>460,009</b>	<b>458,080</b>	<b>(894)</b>	<b>(1,929)</b>
CSW	GF	10010	Personal Services	543,032	543,032	541,016	(2,016)	(2,016)
CSW	GF	10020	Other Expenses	57,117	57,117	56,464	(653)	(653)
CSW	GF	10050	Equipment	1,000	1,000	1,000	-	-
CSW	GF	19001	Nonfunctional - Change to Accruals	3,588	3,518	3,411	(177)	(107)
<b>CSW</b>	<b>GF Total</b>			<b>604,737</b>	<b>604,667</b>	<b>601,891</b>	<b>(2,846)</b>	<b>(2,776)</b>
<b>CSW</b>	<b>Total</b>			<b>604,737</b>	<b>604,667</b>	<b>601,891</b>	<b>(2,846)</b>	<b>(2,776)</b>
CCY	GF	10010	Personal Services	670,356	670,356	668,389	(1,967)	(1,967)
CCY	GF	10020	Other Expenses	77,055	77,055	75,932	(1,123)	(1,123)
CCY	GF	19001	Nonfunctional - Change to Accruals	5,062	5,059	4,753	(309)	(306)
<b>CCY</b>	<b>GF Total</b>			<b>752,473</b>	<b>752,470</b>	<b>749,074</b>	<b>(3,399)</b>	<b>(3,396)</b>
<b>CCY</b>	<b>Total</b>			<b>752,473</b>	<b>752,470</b>	<b>749,074</b>	<b>(3,399)</b>	<b>(3,396)</b>
LPR	GF	10010	Personal Services	419,433	419,433	418,191	(1,242)	(1,242)
LPR	GF	10020	Other Expenses	28,144	28,144	27,290	(854)	(854)

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LPR	GF	19001	Nonfunctional - Change to Accruals	2,457	2,253	2,186	(271)	(67)
<b>LPR</b>	<b>GF Total</b>			<b>450,034</b>	<b>449,830</b>	<b>447,667</b>	<b>(2,367)</b>	<b>(2,163)</b>
<b>LPR Total</b>				<b>450,034</b>	<b>449,830</b>	<b>447,667</b>	<b>(2,367)</b>	<b>(2,163)</b>
CAA	GF	10010	Personal Services	273,642	273,642	272,829	(813)	(813)
CAA	GF	10020	Other Expenses	25,684	25,684	25,278	(406)	(406)
CAA	GF	19001	Nonfunctional - Change to Accruals	1,551	1,657	1,609	58	(48)
<b>CAA</b>	<b>GF Total</b>			<b>300,877</b>	<b>300,983</b>	<b>299,716</b>	<b>(1,161)</b>	<b>(1,267)</b>
<b>CAA Total</b>				<b>300,877</b>	<b>300,983</b>	<b>299,716</b>	<b>(1,161)</b>	<b>(1,267)</b>
APC	GF	10010	Personal Services	179,683	179,683	179,155	(528)	(528)
APC	GF	10020	Other Expenses	15,038	15,038	14,330	(708)	(708)
APC	GF	10050	Equipment	-	-	-	-	-
APC	GF	19001	Nonfunctional - Change to Accruals	2,678	67	36	(2,642)	(31)
<b>APC</b>	<b>GF Total</b>			<b>197,399</b>	<b>194,788</b>	<b>193,521</b>	<b>(3,878)</b>	<b>(1,267)</b>
<b>APC Total</b>				<b>197,399</b>	<b>194,788</b>	<b>193,521</b>	<b>(3,878)</b>	<b>(1,267)</b>
GOV	GF	10010	Personal Services	2,328,660	2,328,660	2,382,033	53,373	53,373
GOV	GF	10020	Other Expenses	216,646	216,646	213,963	(2,683)	(2,683)
GOV	GF	10050	Equipment	1	1	1	-	-
GOV	GF	16026	New England Governors' Conference	113,289	113,289	113,289	-	-
GOV	GF	16035	National Governors' Association	134,899	134,899	134,899	-	-
GOV	GF	19001	Nonfunctional - Change to Accruals	9,030	9,234	11,867	2,837	2,633
<b>GOV</b>	<b>GF Total</b>			<b>2,802,525</b>	<b>2,802,729</b>	<b>2,856,052</b>	<b>53,527</b>	<b>53,323</b>
<b>GOV Total</b>				<b>2,802,525</b>	<b>2,802,729</b>	<b>2,856,052</b>	<b>53,527</b>	<b>53,323</b>
GOVMAGF		12014	Governor's Contingency Account	1	1	1	-	-
<b>GOVM/ GF Total</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>GOVMA Total</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
SOS	GF	10010	Personal Services	2,865,243	2,865,243	2,845,820	(19,423)	(19,423)
SOS	GF	10020	Other Expenses	1,424,207	1,414,207	1,394,836	(29,371)	(19,371)
SOS	GF	10050	Equipment	1	1	1	-	-
SOS	GF	12480	Commercial Recording Division	5,533,021	5,362,596	5,339,580	(193,441)	(23,016)
SOS	GF	12508	Board of Accountancy	282,167	282,167	281,025	(1,142)	(1,142)
SOS	GF	19001	Nonfunctional - Change to Accruals	34,060	24,857	22,450	(11,610)	(2,407)
<b>SOS</b>	<b>GF Total</b>			<b>10,138,699</b>	<b>9,949,071</b>	<b>9,883,712</b>	<b>(254,987)</b>	<b>(65,359)</b>
<b>SOS Total</b>				<b>10,138,699</b>	<b>9,949,071</b>	<b>9,883,712</b>	<b>(254,987)</b>	<b>(65,359)</b>
LGO	GF	10010	Personal Services	642,515	642,515	642,515	-	-
LGO	GF	10020	Other Expenses	74,133	74,133	73,215	(918)	(918)
LGO	GF	10050	Equipment	1	1	1	-	-
LGO	GF	12536	Health Reform and Innovation	-	-	-	-	-
LGO	GF	19001	Nonfunctional - Change to Accruals	3,409	3,101	3,090	(319)	(11)
<b>LGO</b>	<b>GF Total</b>			<b>720,058</b>	<b>719,750</b>	<b>718,821</b>	<b>(1,237)</b>	<b>(929)</b>

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<b>LGO Total</b>				<b>720,058</b>	<b>719,750</b>	<b>718,821</b>	<b>(1,237)</b>	<b>(929)</b>
OTT	GF	10010	Personal Services	3,651,385	3,651,385	3,626,114	(25,271)	(25,271)
OTT	GF	10020	Other Expenses	166,264	166,264	164,205	(2,059)	(2,059)
OTT	GF	10050	Equipment	1	1	1	-	-
OTT	GF	19001	Nonfunctional - Change to Accruals	22,203	24,179	22,567	364	(1,612)
<b>OTT</b>	<b>GF Total</b>			<b>3,839,853</b>	<b>3,841,829</b>	<b>3,812,887</b>	<b>(26,966)</b>	<b>(28,942)</b>
<b>OTT Total</b>				<b>3,839,853</b>	<b>3,841,829</b>	<b>3,812,887</b>	<b>(26,966)</b>	<b>(28,942)</b>
OTTDS	GF	10020	Other Expenses	-	-	-	-	-
OTTDS	GF	12285	Debt Service	1,554,881,403	1,542,440,589	1,538,440,589	(16,440,814)	(4,000,000)
OTTDS	GF	12286	UConn 2000 - Debt Service	156,037,386	138,520,121	138,520,121	(17,517,265)	-
OTTDS	GF	12287	CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	-	-
OTTDS	GF	12500	Pension Obligation Bonds - TRB	133,922,226	133,922,226	133,922,226	-	-
OTTDS	GF	19002	Nonfunctional - Change to Accruals	11,321	590	568	(10,753)	(22)
<b>OTTDS</b>	<b>GF Total</b>			<b>1,850,352,336</b>	<b>1,820,383,526</b>	<b>1,816,383,504</b>	<b>(33,968,832)</b>	<b>(4,000,022)</b>
OTTDS	RF	12285	Debt Service	-	-	-	-	-
<b>OTTDS RF Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
OTTDS	TF	12285	Debt Service	483,218,293	476,884,116	476,884,116	(6,334,177)	-
<b>OTTDS TF Total</b>				<b>483,218,293</b>	<b>476,884,116</b>	<b>476,884,116</b>	<b>(6,334,177)</b>	<b>-</b>
<b>OTTDS Total</b>				<b>2,333,570,629</b>	<b>2,297,267,642</b>	<b>2,293,267,620</b>	<b>(40,303,009)</b>	<b>(4,000,022)</b>
OSC	GF	10010	Personal Services	24,043,551	24,392,177	24,228,310	184,759	(163,867)
OSC	GF	10020	Other Expenses	4,141,958	4,141,958	4,089,423	(52,535)	(52,535)
OSC	GF	10050	Equipment	1	1	1	-	-
OSC	GF	12016	Tuition Reimbursement - Training and Travel	-	-	-	-	-
OSC	GF	12154	Death Benefits For St Employ	-	-	-	-	-
OSC	GF	16016	Governmental Accounting Standards Board	19,570	19,570	19,570	-	-
OSC	GF	19001	Nonfunctional - Change to Accruals	148,923	158,245	150,072	1,149	(8,173)
<b>OSC</b>	<b>GF Total</b>			<b>28,354,003</b>	<b>28,711,951</b>	<b>28,487,376</b>	<b>133,373</b>	<b>(224,575)</b>
<b>OSC Total</b>				<b>28,354,003</b>	<b>28,711,951</b>	<b>28,487,376</b>	<b>133,373</b>	<b>(224,575)</b>
OSCMS	GF	12003	Adjudicated Claims	4,100,000	4,100,000	4,100,000	-	-
<b>OSCMS GF Total</b>				<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>-</b>	<b>-</b>
<b>OSCMS Total</b>				<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>-</b>	<b>-</b>
OSCFB	GF	12005	Unemployment Compensation	8,643,507	8,643,507	8,643,507	-	-
OSCFB	GF	12006	State Employees Retirement Contributions	969,312,947	970,863,047	970,863,047	1,550,100	-
OSCFB	GF	12007	Higher Education Alternative Retirement System	30,131,328	19,131,328	18,131,328	(12,000,000)	(1,000,000)
OSCFB	GF	12008	Pensions and Retirements - Other Statutory	1,749,057	1,749,057	1,749,057	-	-
OSCFB	GF	12009	Judges and Compensation Commissioners Retirement	17,731,131	17,731,131	17,731,131	-	-
OSCFB	GF	12010	Insurance - Group Life	9,353,107	9,353,107	9,353,107	-	-
OSCFB	GF	12011	Employers Social Security Tax	235,568,631	232,206,531	232,714,573	(2,854,058)	508,042
OSCFB	GF	12012	State Employees Health Service Cost	650,960,045	656,542,945	659,547,560	8,587,515	3,004,615

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Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
OSCFB	GF	12013	Retired State Employees Health Service Cost	568,635,039	568,635,039	568,635,039	-	-
OSCFB	GF	12016	Tuition Reimbursement - Training and Travel	3,127,500	3,127,500	3,127,500	-	-
OSCFB	GF	19002	Nonfunctional - Change to Accruals	17,200,946	17,128,858	17,247,590	46,644	118,732
<b>OSCFB</b>	<b>GF Total</b>			<b>2,512,413,238</b>	<b>2,505,112,050</b>	<b>2,507,743,439</b>	<b>(4,669,799)</b>	<b>2,631,389</b>
OSCFB	TF	12005	Unemployment Compensation	248,862	248,862	248,862	-	-
OSCFB	TF	12006	State Employees Retirement Contributions	130,144,053	130,144,053	130,144,053	-	-
OSCFB	TF	12010	Insurance - Group Life	292,000	292,000	292,000	-	-
OSCFB	TF	12011	Employers Social Security Tax	16,304,506	16,548,206	16,405,141	100,635	(143,065)
OSCFB	TF	12012	State Employees Health Service Cost	40,823,865	42,168,165	41,727,011	903,146	(441,154)
OSCFB	TF	19002	Nonfunctional - Change to Accruals	1,876,668	1,912,503	1,879,574	2,906	(32,929)
<b>OSCFB</b>	<b>TF Total</b>			<b>189,689,954</b>	<b>191,313,789</b>	<b>190,696,641</b>	<b>1,006,687</b>	<b>(617,148)</b>
<b>OSCFB</b>	<b>Total</b>			<b>2,702,103,192</b>	<b>2,696,425,839</b>	<b>2,698,440,080</b>	<b>(3,663,112)</b>	<b>2,014,241</b>
DRS	GF	10010	Personal Services	60,513,194	60,238,194	59,823,459	(689,735)	(414,735)
DRS	GF	10020	Other Expenses	7,704,801	7,845,801	7,729,265	24,464	(116,536)
DRS	GF	10050	Equipment	1	1	1	-	-
DRS	GF	12050	Collection and Litigation Contingency Fund	94,294	94,294	94,294	-	-
DRS	GF	19001	Nonfunctional - Change to Accruals	326,251	313,025	290,712	(35,539)	(22,313)
<b>DRS</b>	<b>GF Total</b>			<b>68,638,541</b>	<b>68,491,315</b>	<b>67,937,731</b>	<b>(700,810)</b>	<b>(553,584)</b>
<b>DRS</b>	<b>Total</b>			<b>68,638,541</b>	<b>68,491,315</b>	<b>67,937,731</b>	<b>(700,810)</b>	<b>(553,584)</b>
OGA	GF	10010	Personal Services	800,028	800,028	798,528	(1,500)	(1,500)
OGA	GF	10020	Other Expenses	78,188	78,188	72,220	(5,968)	(5,968)
OGA	GF	10050	Equipment	1	1	1	-	-
OGA	GF	12028	Child Fatality Review Panel	101,255	101,255	101,255	-	-
OGA	GF	12347	Information Technology Initiatives	31,588	31,588	31,588	-	-
OGA	GF	12481	Citizens' Election Fund Admin	1,956,136	1,956,136	1,948,699	(7,437)	(7,437)
OGA	GF	12522	Elections Enforcement Commission	1,497,138	1,497,138	1,491,161	(5,977)	(5,977)
OGA	GF	12523	Office of State Ethics	1,511,748	1,511,748	1,505,762	(5,986)	(5,986)
OGA	GF	12524	Freedom of Information Commission	1,663,840	1,663,840	1,657,036	(6,804)	(6,804)
OGA	GF	12525	Contracting Standards Board	170,000	222,263	222,263	52,263	-
OGA	GF	12526	Judicial Review Council	140,863	140,863	140,863	-	-
OGA	GF	12527	Judicial Selection Commission	89,956	89,956	89,956	-	-
OGA	GF	12528	Office of the Child Advocate	524,747	524,747	522,593	(2,154)	(2,154)
OGA	GF	12529	Office of the Victim Advocate	445,172	445,172	443,338	(1,834)	(1,834)
OGA	GF	12530	Board of Firearms Permit Examiners	85,591	85,591	120,591	35,000	35,000
OGA	GF	19001	Nonfunctional - Change to Accruals	41,375	53,196	53,336	11,961	140
<b>OGA</b>	<b>GF Total</b>			<b>9,137,626</b>	<b>9,201,710</b>	<b>9,199,190</b>	<b>61,564</b>	<b>(2,520)</b>
<b>OGA</b>	<b>Total</b>			<b>9,137,626</b>	<b>9,201,710</b>	<b>9,199,190</b>	<b>61,564</b>	<b>(2,520)</b>
OPM	GF	10010	Personal Services	11,962,512	12,106,755	12,024,274	61,762	(82,481)
OPM	GF	10020	Other Expenses	1,817,001	1,817,001	1,790,783	(26,218)	(26,218)
OPM	GF	10050	Equipment	1	1	1	-	-

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OPM	GF	12130	Litigation Settlement Costs	-	-	-	-	-
OPM	GF	12169	Automated Budget System and Data Base Link	49,706	49,706	49,706	-	-
OPM	GF	12231	Cash Management Improvement Act	91	91	91	-	-
OPM	GF	12251	Justice Assistance Grants	1,078,704	1,078,704	1,074,151	(4,553)	(4,553)
OPM	GF	12308	Innovation Challenge Grant Program	375,000	-	-	(375,000)	-
OPM	GF	12460	Connecticut Impaired Driving Records Information System	-	-	-	-	-
OPM	GF	12509	Revenue Maximization	-	-	-	-	-
OPM	GF	12535	Criminal Justice Information System	482,700	482,700	482,700	-	-
OPM	GF	12557	Main Street Investment Fund Administration	-	-	-	-	-
OPM	GF	12559	Youth Services Prevention	3,500,000	3,500,000	3,500,000	-	-
OPM	GF	16017	Tax Relief For Elderly Renters	-	28,409,269	28,409,269	28,409,269	-
OPM	GF	16181	Regional Planning Agencies	475,000	-	-	(475,000)	-
OPM	GF	17004	Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	73,641,646	78,641,646	5,000,000	5,000,000
OPM	GF	17006	Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	123,431,737	123,431,737	8,000,000	-
OPM	GF	17011	Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	-	-
OPM	GF	17016	Distressed Municipalities	5,800,000	5,800,000	5,800,000	-	-
OPM	GF	17018	Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	-	-
OPM	GF	17021	Property Tax Relief Elderly Freeze Program	235,000	171,400	171,400	(63,600)	-
OPM	GF	17024	Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	-	-
OPM	GF	17035	Capital City Economic Development	-	-	-	-	-
OPM	GF	17098	Focus Deterrence	475,000	475,000	475,000	-	-
OPM	GF	17099	Municipal Aid Adjustment	3,608,728	3,608,728	3,608,728	-	-
OPM	GF	19001	Nonfunctional - Change to Accruals	-	63,896	58,947	58,947	(4,949)
<b>OPM</b>	<b>GF Total</b>			<b>242,808,824</b>	<b>278,512,632</b>	<b>283,394,431</b>	<b>40,585,607</b>	<b>4,881,799</b>
OPM	IF	10010	Personal Services	291,800	291,800	291,800	-	-
OPM	IF	10020	Other Expenses	500	500	500	-	-
OPM	IF	12244	Fringe Benefits	169,260	195,858	195,858	26,598	-
OPM	IF	19001	Nonfunctional - Change to Accruals	4,682	6,296	6,296	1,614	-
<b>OPM</b>	<b>IF Total</b>			<b>466,242</b>	<b>494,454</b>	<b>494,454</b>	<b>28,212</b>	<b>-</b>
OPM	MF	17005	Grants To Towns	61,779,907	61,779,907	61,779,907	-	-
<b>OPM</b>	<b>MF Total</b>			<b>61,779,907</b>	<b>61,779,907</b>	<b>61,779,907</b>	<b>-</b>	<b>-</b>
<b>OPM Total</b>				<b>305,054,973</b>	<b>340,786,993</b>	<b>345,668,792</b>	<b>40,613,819</b>	<b>4,881,799</b>
OPMRS	GF	12015	Reserve For Salary Adjustments	36,273,043	36,273,043	26,273,043	(10,000,000)	(10,000,000)
<b>OPMRS GF Total</b>				<b>36,273,043</b>	<b>36,273,043</b>	<b>26,273,043</b>	<b>(10,000,000)</b>	<b>(10,000,000)</b>
OPMRS	TF	12015	Reserve For Salary Adjustments	3,661,897	3,661,897	1,661,897	(2,000,000)	(2,000,000)
<b>OPMRS TF Total</b>				<b>3,661,897</b>	<b>3,661,897</b>	<b>1,661,897</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>
<b>OPMRS Total</b>				<b>39,934,940</b>	<b>39,934,940</b>	<b>27,934,940</b>	<b>(12,000,000)</b>	<b>(12,000,000)</b>



## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
DVA	GF	10010	Personal Services	23,055,692	23,055,692	22,898,344	(157,348)	(157,348)
DVA	GF	10020	Other Expenses	5,607,850	5,311,079	5,241,629	(366,221)	(69,450)
DVA	GF	10050	Equipment	1	1	1	-	-
DVA	GF	12295	Support Services for Veterans	180,500	180,500	180,500	-	-
DVA	GF	12T53	SSMF Administration	-	635,000	635,000	635,000	-
DVA	GF	16045	Burial Expenses	7,200	7,200	7,200	-	-
DVA	GF	16049	Headstones	332,500	332,500	332,500	-	-
DVA	GF	19001	Nonfunctional - Change to Accruals	137,388	130,757	121,794	(15,594)	(8,963)
<b>DVA</b>	<b>GF Total</b>			<b>29,321,131</b>	<b>29,652,729</b>	<b>29,416,968</b>	<b>95,837</b>	<b>(235,761)</b>
<b>DVA Total</b>				<b>29,321,131</b>	<b>29,652,729</b>	<b>29,416,968</b>	<b>95,837</b>	<b>(235,761)</b>
DAS	GF	10010	Personal Services	51,845,696	52,373,572	51,827,323	(18,373)	(546,249)
DAS	GF	10020	Other Expenses	38,408,346	35,473,599	35,029,427	(3,378,919)	(444,172)
DAS	GF	10050	Equipment	1	1	1	-	-
DAS	GF	12016	Tuition Reimbursement - Training and Travel	382,000	382,000	382,000	-	-
DAS	GF	12024	Labor - Management Fund	75,000	75,000	75,000	-	-
DAS	GF	12096	Management Services	4,753,809	4,753,809	4,753,809	-	-
DAS	GF	12115	Loss Control Risk Management	114,854	114,854	114,854	-	-
DAS	GF	12123	Employees' Review Board	22,210	22,210	22,210	-	-
DAS	GF	12141	Surety Bonds for State Officials and Employees	5,600	5,600	5,600	-	-
DAS	GF	12155	Quality of Work-Life	350,000	350,000	350,000	-	-
DAS	GF	12176	Refunds Of Collections	25,723	25,723	25,723	-	-
DAS	GF	12179	Rents and Moving	12,100,447	17,221,693	17,221,693	5,121,246	-
DAS	GF	12184	Capitol Day Care Center	120,888	120,888	120,888	-	-
DAS	GF	12218	W. C. Administrator	5,250,000	5,250,000	5,250,000	-	-
DAS	GF	12223	Hospital Billing System	-	-	-	-	-
DAS	GF	12323	Connecticut Education Network	3,291,857	3,291,857	3,291,857	-	-
DAS	GF	12483	Claims Commissioner Operations	-	-	-	-	-
DAS	GF	12507	State Insurance and Risk Mgmt Operations	13,345,386	13,345,386	13,345,386	-	-
DAS	GF	12511	IT Services	13,849,251	13,666,539	13,666,539	(182,712)	-
DAS	GF	19001	Nonfunctional - Change to Accruals	729,894	364,241	307,682	(422,212)	(56,559)
<b>DAS</b>	<b>GF Total</b>			<b>144,670,962</b>	<b>146,836,972</b>	<b>145,789,992</b>	<b>1,119,030</b>	<b>(1,046,980)</b>
DAS	TF	12507	State Insurance and Risk Mgmt Operations	7,916,074	7,916,074	7,916,074	-	-
DAS	TF	19001	Nonfunctional - Change to Accruals	3,839	308	308	(3,531)	-
<b>DAS</b>	<b>TF Total</b>			<b>7,919,913</b>	<b>7,916,382</b>	<b>7,916,382</b>	<b>(3,531)</b>	<b>-</b>
<b>DAS Total</b>				<b>152,590,875</b>	<b>154,753,354</b>	<b>153,706,374</b>	<b>1,115,499</b>	<b>(1,046,980)</b>
DASWC	GF	12235	Workers' Compensation Claims	27,187,707	29,987,707	29,987,707	2,800,000	-
<b>DASWC GF Total</b>				<b>27,187,707</b>	<b>29,987,707</b>	<b>29,987,707</b>	<b>2,800,000</b>	<b>-</b>
DASWC	TF	12235	Workers' Compensation Claims	6,544,481	7,344,481	7,344,481	800,000	-
<b>DASWC TF Total</b>				<b>6,544,481</b>	<b>7,344,481</b>	<b>7,344,481</b>	<b>800,000</b>	<b>-</b>
<b>DASWC Total</b>				<b>33,732,188</b>	<b>37,332,188</b>	<b>37,332,188</b>	<b>3,600,000</b>	<b>-</b>

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
DPW	GF	10010	Personal Services	-	-	-	-	-
DPW	GF	10020	Other Expenses	-	-	-	-	-
<b>DPW</b>	<b>GF Total</b>			-	-	-	-	-
<b>DPW Total</b>				-	-	-	-	-
DCS	GF	10010	Personal Services	-	-	-	-	-
DCS	GF	10020	Other Expenses	-	-	-	-	-
<b>DCS</b>	<b>GF Total</b>			-	-	-	-	-
<b>DCS Total</b>				-	-	-	-	-
OAG	GF	10010	Personal Services	33,015,870	33,015,870	32,790,529	(225,341)	(225,341)
OAG	GF	10020	Other Expenses	1,139,319	1,339,319	1,325,185	185,866	(14,134)
OAG	GF	10050	Equipment	1	1	1	-	-
OAG	GF	19001	Nonfunctional - Change to Accruals	209,407	202,021	190,510	(18,897)	(11,511)
<b>OAG</b>	<b>GF Total</b>			<b>34,364,597</b>	<b>34,557,211</b>	<b>34,306,225</b>	<b>(58,372)</b>	<b>(250,986)</b>
<b>OAG Total</b>				<b>34,364,597</b>	<b>34,557,211</b>	<b>34,306,225</b>	<b>(58,372)</b>	<b>(250,986)</b>
DCJ	GF	10010	Personal Services	47,166,648	47,166,648	47,031,866	(134,782)	(134,782)
DCJ	GF	10020	Other Expenses	2,449,701	2,449,701	2,439,607	(10,094)	(10,094)
DCJ	GF	10050	Equipment	1	1	1,001	1,000	1,000
DCJ	GF	12069	Witness Protection	200,000	200,000	200,000	-	-
DCJ	GF	12097	Training And Education	51,000	51,000	56,500	5,500	5,500
DCJ	GF	12110	Expert Witnesses	350,000	350,000	350,000	-	-
DCJ	GF	12117	Medicaid Fraud Control	1,471,890	1,471,890	1,465,882	(6,008)	(6,008)
DCJ	GF	12485	Criminal Justice Commission	481	481	481	-	-
DCJ	GF	12537	Cold Case Unit	264,844	264,844	264,844	-	-
DCJ	GF	12538	Shooting Taskforce	1,066,178	1,066,178	1,061,910	(4,268)	(4,268)
DCJ	GF	19001	Nonfunctional - Change to Accruals	293,139	302,062	294,626	1,487	(7,436)
<b>DCJ</b>	<b>GF Total</b>			<b>53,313,882</b>	<b>53,322,805</b>	<b>53,166,717</b>	<b>(147,165)</b>	<b>(156,088)</b>
DCJ	WF	10010	Personal Services	382,159	382,159	382,159	-	-
DCJ	WF	10020	Other Expenses	17,000	17,000	17,000	-	-
DCJ	WF	10050	Equipment	1	1	1	-	-
DCJ	WF	12244	Fringe Benefits	273,645	273,645	273,645	-	-
DCJ	WF	19001	Nonfunctional - Change to Accruals	4,970	4,155	4,155	(815)	-
<b>DCJ</b>	<b>WF Total</b>			<b>677,775</b>	<b>676,960</b>	<b>676,960</b>	<b>(815)</b>	<b>-</b>
<b>DCJ Total</b>				<b>53,991,657</b>	<b>53,999,765</b>	<b>53,843,677</b>	<b>(147,980)</b>	<b>(156,088)</b>
DPS	GF	10010	Personal Services	132,850,282	136,601,716	131,336,171	(1,514,111)	(5,265,545)
DPS	GF	10020	Other Expenses	26,289,428	26,754,428	26,382,034	92,606	(372,394)
DPS	GF	10050	Equipment	93,990	93,990	93,990	-	-
DPS	GF	12026	Stress Reduction	23,354	25,354	25,354	2,000	-
DPS	GF	12082	Fleet Purchase	5,692,090	6,877,690	6,877,690	1,185,600	-
DPS	GF	12118	Gun Law Enforcement Task Force	-	-	-	-	-

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
DPS	GF	12235	Workers' Compensation Claims	4,238,787	4,238,787	4,238,787	-	-
DPS	GF	12354	COLLECT	-	-	-	-	-
DPS	GF	16009	Fire Training School - Willimantic	153,709	153,709	153,709	-	-
DPS	GF	16010	Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	-	-
DPS	GF	16011	Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	-	-
DPS	GF	16013	Police Association of Connecticut	190,000	190,000	190,000	-	-
DPS	GF	16014	Connecticut State Firefighter's Association	194,711	194,711	194,711	-	-
DPS	GF	16025	Fire Training School - Torrington	77,299	77,299	77,299	-	-
DPS	GF	16034	Fire Training School - New Haven	45,946	45,946	45,946	-	-
DPS	GF	16044	Fire Training School - Derby	35,283	35,283	35,283	-	-
DPS	GF	16056	Fire Training School - Wolcott	95,154	95,154	95,154	-	-
DPS	GF	16065	Fire Training School - Fairfield	66,876	66,876	66,876	-	-
DPS	GF	16074	Fire Training School - Hartford	160,870	160,870	160,870	-	-
DPS	GF	16080	Fire Training School - Middletown	56,101	56,101	56,101	-	-
DPS	GF	16179	Fire Training School - Stamford	52,661	52,661	52,661	-	-
DPS	GF	19001	Nonfunctional - Change to Accruals	678,000	357,762	34,914	(643,086)	(322,848)
<b>DPS</b>	<b>GF Total</b>			<b>171,034,378</b>	<b>176,118,174</b>	<b>170,157,387</b>	<b>(876,991)</b>	<b>(5,960,787)</b>
<b>DPS Total</b>				<b>171,034,378</b>	<b>176,118,174</b>	<b>170,157,387</b>	<b>(876,991)</b>	<b>(5,960,787)</b>
DMV	GF	10010	Personal Services	244,342	244,342	244,342	-	-
DMV	GF	10020	Other Expenses	194,722	194,722	192,365	(2,357)	(2,357)
DMV	GF	19001	Nonfunctional - Change to Accruals	755	579	579	(176)	-
<b>DMV</b>	<b>GF Total</b>			<b>439,819</b>	<b>439,643</b>	<b>437,286</b>	<b>(2,533)</b>	<b>(2,357)</b>
DMV	TF	10010	Personal Services	46,037,478	46,441,689	46,441,689	404,211	-
DMV	TF	10020	Other Expenses	15,171,471	15,401,071	15,401,071	229,600	-
DMV	TF	10050	Equipment	514,000	514,000	514,000	-	-
DMV	TF	12067	Real Time Online Registration System Commercial Vehicle Information Systems and Networks	-	-	-	-	-
DMV	TF	12091	Project	208,666	208,666	208,666	-	-
DMV	TF	19001	Nonfunctional - Change to Accruals	295,105	343,547	343,547	48,442	-
<b>DMV</b>	<b>TF Total</b>			<b>62,226,720</b>	<b>62,908,973</b>	<b>62,908,973</b>	<b>682,253</b>	<b>-</b>
<b>DMV Total</b>				<b>62,666,539</b>	<b>63,348,616</b>	<b>63,346,259</b>	<b>679,720</b>	<b>(2,357)</b>
MIL	GF	10010	Personal Services	3,130,954	3,130,954	3,109,767	(21,187)	(21,187)
MIL	GF	10020	Other Expenses	2,993,728	2,943,728	2,908,658	(85,070)	(35,070)
MIL	GF	10050	Equipment	1	1	1	-	-
MIL	GF	12144	Honor Guards	471,526	471,526	469,533	(1,993)	(1,993)
MIL	GF	12325	Veteran's Service Bonuses	172,000	72,000	72,000	(100,000)	-
MIL	GF	19001	Nonfunctional - Change to Accruals	19,610	20,585	19,068	(542)	(1,517)
<b>MIL</b>	<b>GF Total</b>			<b>6,787,819</b>	<b>6,638,794</b>	<b>6,579,027</b>	<b>(208,792)</b>	<b>(59,767)</b>
<b>MIL Total</b>				<b>6,787,819</b>	<b>6,638,794</b>	<b>6,579,027</b>	<b>(208,792)</b>	<b>(59,767)</b>
DOB	BF	10010	Personal Services	10,756,571	10,368,971	10,368,971	(387,600)	-



## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
DOB	BF	10020	Other Expenses	1,461,490	1,461,490	1,461,490	-	-
DOB	BF	10050	Equipment	37,200	37,200	37,200	-	-
DOB	BF	12244	Fringe Benefits	7,537,960	8,502,556	8,502,556	964,596	-
DOB	BF	12262	Indirect Overhead	126,172	129,307	129,307	3,135	-
DOB	BF	19001	Nonfunctional - Change to Accruals	111,996	145,840	145,840	33,844	-
<b>DOB</b>	<b>BF Total</b>			<b>20,031,389</b>	<b>20,645,364</b>	<b>20,645,364</b>	<b>613,975</b>	<b>-</b>
<b>DOB</b>	<b>Total</b>			<b>20,031,389</b>	<b>20,645,364</b>	<b>20,645,364</b>	<b>613,975</b>	<b>-</b>
DOI	IF	10010	Personal Services	14,712,168	14,362,168	14,362,168	(350,000)	-
DOI	IF	10020	Other Expenses	2,052,428	2,052,428	2,052,428	-	-
DOI	IF	10050	Equipment	52,600	52,600	52,600	-	-
DOI	IF	12244	Fringe Benefits	10,321,507	11,633,356	11,633,356	1,311,849	-
DOI	IF	12262	Indirect Overhead	629,765	237,762	237,762	(392,003)	-
DOI	IF	19001	Nonfunctional - Change to Accruals	165,870	220,252	220,252	54,382	-
<b>DOI</b>	<b>IF Total</b>			<b>27,934,338</b>	<b>28,558,566</b>	<b>28,558,566</b>	<b>624,228</b>	<b>-</b>
<b>DOI</b>	<b>Total</b>			<b>27,934,338</b>	<b>28,558,566</b>	<b>28,558,566</b>	<b>624,228</b>	<b>-</b>
DCC	PF	10010	Personal Services	1,279,373	1,279,373	1,353,521	74,148	74,148
DCC	PF	10020	Other Expenses	344,032	282,907	282,907	(61,125)	-
DCC	PF	10050	Equipment	2,200	2,200	2,200	-	-
DCC	PF	12244	Fringe Benefits	905,635	1,100,261	1,162,909	257,274	62,648
DCC	PF	12262	Indirect Overhead	72,758	100	100	(72,658)	-
DCC	PF	19001	Nonfunctional - Change to Accruals	14,439	25,053	25,053	10,614	-
DCC	PF	19T01	Nonfunctional - Change to Accruals	-	-	7,415	7,415	7,415
<b>DCC</b>	<b>PF Total</b>			<b>2,618,437</b>	<b>2,689,894</b>	<b>2,834,105</b>	<b>215,668</b>	<b>144,211</b>
<b>DCC</b>	<b>Total</b>			<b>2,618,437</b>	<b>2,689,894</b>	<b>2,834,105</b>	<b>215,668</b>	<b>144,211</b>
MCO	IF	10010	Personal Services	1,339,621	1,980,495	2,100,827	761,206	120,332
MCO	IF	10020	Other Expenses	326,267	2,551,267	2,551,267	2,225,000	-
MCO	IF	10050	Equipment	5,000	15,000	15,000	10,000	-
MCO	IF	12244	Fringe Benefits	947,599	1,614,381	1,719,069	771,470	104,688
MCO	IF	12262	Indirect Overhead	27,229	142,055	142,055	114,826	-
MCO	IF	19001	Nonfunctional - Change to Accruals	12,157	183,554	193,883	181,726	10,329
<b>MCO</b>	<b>IF Total</b>			<b>2,657,873</b>	<b>6,486,752</b>	<b>6,722,101</b>	<b>4,064,228</b>	<b>235,349</b>
<b>MCO</b>	<b>Total</b>			<b>2,657,873</b>	<b>6,486,752</b>	<b>6,722,101</b>	<b>4,064,228</b>	<b>235,349</b>
DCP	GF	10010	Personal Services	15,464,846	15,464,846	15,358,891	(105,955)	(105,955)
DCP	GF	10020	Other Expenses	1,193,900	1,180,900	1,166,115	(27,785)	(14,785)
DCP	GF	10050	Equipment	1	1	1	-	-
DCP	GF	12482	Gaming Policy Board	-	-	-	-	-
DCP	GF	19001	Nonfunctional - Change to Accruals	97,562	93,985	87,970	(9,592)	(6,015)
<b>DCP</b>	<b>GF Total</b>			<b>16,756,309</b>	<b>16,739,732</b>	<b>16,612,977</b>	<b>(143,332)</b>	<b>(126,755)</b>
<b>DCP</b>	<b>Total</b>			<b>16,756,309</b>	<b>16,739,732</b>	<b>16,612,977</b>	<b>(143,332)</b>	<b>(126,755)</b>

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
DOL	BF	12232	Opportunity Industrial Centers	500,000	500,000	500,000	-	-
DOL	BF	12245	Individual Development Accounts	200,000	200,000	200,000	-	-
DOL	BF	12471	Customized Services	1,000,000	1,000,000	1,000,000	-	-
<b>DOL</b>	<b>BF Total</b>			<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>
DOL	GF	10010	Personal Services	8,839,335	9,039,335	8,978,598	139,263	(60,737)
DOL	GF	10020	Other Expenses	964,324	964,324	952,381	(11,943)	(11,943)
DOL	GF	10050	Equipment	1	1	1	-	-
DOL	GF	12079	CETC Workforce	770,595	770,595	767,367	(3,228)	(3,228)
DOL	GF	12098	Workforce Investment Act	28,481,350	28,481,350	28,481,350	-	-
DOL	GF	12108	Job Funnels Projects	853,750	853,750	853,750	-	-
DOL	GF	12205	Connecticut's Youth Employment Program	4,500,000	4,500,000	5,500,000	1,000,000	1,000,000
DOL	GF	12212	Jobs First Employment Services	18,660,859	18,660,859	19,481,271	820,412	820,412
DOL	GF	12232	Opportunity Industrial Centers	-	-	-	-	-
DOL	GF	12245	Individual Development Accounts	-	-	-	-	-
DOL	GF	12327	STRIDE	590,000	590,000	590,000	-	-
DOL	GF	12328	Apprenticeship Program	618,019	568,019	565,501	(52,518)	(2,518)
DOL	GF	12329	Spanish-American Merchants Association	570,000	570,000	570,000	-	-
DOL	GF	12357	Connecticut Career Resource Network	160,054	160,054	160,054	-	-
DOL	GF	12358	21st Century Jobs	429,178	-	-	(429,178)	-
DOL	GF	12360	Incumbent Worker Training	377,500	806,678	806,678	429,178	-
DOL	GF	12425	STRIVE	270,000	270,000	270,000	-	-
DOL	GF	12449	Film Industry Training Program	-	-	-	-	-
DOL	GF	12479	ARRA-WIA	-	-	-	-	-
DOL	GF	12560	Intensive Support Services	304,000	304,000	304,000	-	-
DOL	GF	12T51	Opportunities for Long Term Unemployed	-	3,600,000	3,600,000	3,600,000	-
DOL	GF	12T54	Veterans' Opportunity Pilot	-	600,000	600,000	600,000	-
DOL	GF	19001	Nonfunctional - Change to Accruals	76,564	76,628	142,031	65,467	65,403
<b>DOL</b>	<b>GF Total</b>			<b>66,465,529</b>	<b>70,815,593</b>	<b>72,622,982</b>	<b>6,157,453</b>	<b>1,807,389</b>
DOL	WF	12045	Occupational Health Clinics	683,653	683,653	683,653	-	-
DOL	WF	19001	Nonfunctional - Change to Accruals	106	310	310	204	-
<b>DOL</b>	<b>WF Total</b>			<b>683,759</b>	<b>683,963</b>	<b>683,963</b>	<b>204</b>	<b>-</b>
<b>DOL Total</b>				<b>68,849,288</b>	<b>73,199,556</b>	<b>75,006,945</b>	<b>6,157,657</b>	<b>1,807,389</b>
HRO	GF	10010	Personal Services	5,934,143	5,934,143	5,687,814	(246,329)	(246,329)
HRO	GF	10020	Other Expenses	302,837	302,837	299,055	(3,782)	(3,782)
HRO	GF	10050	Equipment	1	1	1	-	-
HRO	GF	12027	Martin Luther King, Jr. Commission	6,318	6,318	6,318	-	-
HRO	GF	19001	Nonfunctional - Change to Accruals	39,012	38,622	26,072	(12,940)	(12,550)
<b>HRO</b>	<b>GF Total</b>			<b>6,282,311</b>	<b>6,281,921</b>	<b>6,019,260</b>	<b>(263,051)</b>	<b>(262,661)</b>
<b>HRO Total</b>				<b>6,282,311</b>	<b>6,281,921</b>	<b>6,019,260</b>	<b>(263,051)</b>	<b>(262,661)</b>
OPA	GF	10010	Personal Services	2,278,257	2,278,257	2,262,291	(15,966)	(15,966)

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
OPA	GF	10020	Other Expenses	203,190	203,190	200,674	(2,516)	(2,516)
OPA	GF	10050	Equipment	1	1	1	-	-
OPA	GF	19001	Nonfunctional - Change to Accruals	10,351	10,590	9,815	(536)	(775)
<b>OPA</b>	<b>GF Total</b>			<b>2,491,799</b>	<b>2,492,038</b>	<b>2,472,781</b>	<b>(19,018)</b>	<b>(19,257)</b>
<b>OPA Total</b>				<b>2,491,799</b>	<b>2,492,038</b>	<b>2,472,781</b>	<b>(19,018)</b>	<b>(19,257)</b>
WCC	WF	10010	Personal Services	9,328,657	9,459,729	9,459,729	131,072	-
WCC	WF	10020	Other Expenses	2,461,233	4,769,747	4,769,747	2,308,514	-
WCC	WF	10050	Equipment	2,052,000	52,000	52,000	(2,000,000)	-
WCC	WF	12244	Fringe Benefits	6,740,127	7,756,978	7,756,978	1,016,851	-
WCC	WF	12262	Indirect Overhead	601,246	244,904	244,904	(356,342)	-
WCC	WF	19001	Nonfunctional - Change to Accruals	96,325	329,284	329,284	232,959	-
<b>WCC</b>	<b>WF Total</b>			<b>21,279,588</b>	<b>22,612,642</b>	<b>22,612,642</b>	<b>1,333,054</b>	<b>-</b>
<b>WCC Total</b>				<b>21,279,588</b>	<b>22,612,642</b>	<b>22,612,642</b>	<b>1,333,054</b>	<b>-</b>
DAG	GF	10010	Personal Services	3,767,095	3,767,095	3,741,285	(25,810)	(25,810)
DAG	GF	10020	Other Expenses	652,045	652,045	643,103	(8,942)	(8,942)
DAG	GF	10050	Equipment	1	1	1	-	-
DAG	GF	12083	Vibrio Bacterium Program	1	1	1	-	-
DAG	GF	12421	Senior Food Vouchers	363,016	363,016	363,016	-	-
DAG	GF	12491	Environmental Conservation	85,500	-	-	(85,500)	-
DAG	GF	16027	Collection of Agricultural Statistics	975	975	975	-	-
DAG	GF	16037	Tuberculosis and Brucellosis Indemnity	855	855	855	-	-
DAG	GF	16051	Fair Testing	3,838	3,838	3,838	-	-
DAG	GF	16067	Connecticut Grown Product Promotion	-	-	-	-	-
DAG	GF	16075	WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	-	-
DAG	GF	19001	Nonfunctional - Change to Accruals	21,028	22,436	21,098	70	(1,338)
<b>DAG</b>	<b>GF Total</b>			<b>5,069,240</b>	<b>4,985,148</b>	<b>4,949,058</b>	<b>(120,182)</b>	<b>(36,090)</b>
DAG	RF	10010	Personal Services	399,028	399,028	399,028	-	-
DAG	RF	10020	Other Expenses	273,007	273,007	273,007	-	-
DAG	RF	10050	Equipment	1	1	1	-	-
DAG	RF	12244	Fringe Benefits	266,201	348,809	348,809	82,608	-
DAG	RF	19001	Nonfunctional - Change to Accruals	3,261	8,428	8,428	5,167	-
<b>DAG</b>	<b>RF Total</b>			<b>941,498</b>	<b>1,029,273</b>	<b>1,029,273</b>	<b>87,775</b>	<b>-</b>
<b>DAG Total</b>				<b>6,010,738</b>	<b>6,014,421</b>	<b>5,978,331</b>	<b>(32,407)</b>	<b>(36,090)</b>
DEP	GF	10010	Personal Services	31,668,528	31,386,558	31,778,387	109,859	391,829
DEP	GF	10020	Other Expenses	3,820,422	3,820,422	4,379,978	559,556	559,556
DEP	GF	10050	Equipment	1	1	1	-	-
DEP	GF	12030	Stream Gaging	189,583	-	-	(189,583)	-
DEP	GF	12054	Mosquito Control	262,547	262,547	262,547	-	-
DEP	GF	12084	State Superfund Site Maintenance	514,046	514,046	514,046	-	-
DEP	GF	12146	Laboratory Fees	161,794	161,794	161,794	-	-

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original		Committee	Committee -	Committee -
				Appropriation	Governor	Recommended		
				FY15	Revised FY 15	FY 15		
DEP	GF	12195	Dam Maintenance	138,760	138,760	138,760	-	-
DEP	GF	12487	Emergency Spill Response	7,538,207	7,038,207	7,007,403	(530,804)	(30,804)
DEP	GF	12488	Solid Waste Management	3,957,608	3,957,608	3,941,419	(16,189)	(16,189)
DEP	GF	12489	Underground Storage Tank	999,911	999,911	995,885	(4,026)	(4,026)
DEP	GF	12490	Clean Air	4,586,375	4,586,375	4,567,543	(18,832)	(18,832)
DEP	GF	12491	Environmental Conservation	9,466,633	9,466,633	9,427,480	(39,153)	(39,153)
DEP	GF	12501	Environmental Quality	10,327,745	10,097,745	10,055,366	(272,379)	(42,379)
DEP	GF	12539	Pheasant Stocking Account	160,000	160,000	160,000	-	-
DEP	GF	12558	Greenways Account	2	2	2	-	-
DEP	GF	12561	Conservation Districts & Soil and Water Councils	300,000	300,000	300,000	-	-
DEP	GF	16015	Interstate Environmental Commission	48,783	48,783	48,783	-	-
DEP	GF	16038	Agreement USGS - Hydrological Study	147,683	-	-	(147,683)	-
DEP	GF	16046	New England Interstate Water Pollution Commission	28,827	28,827	28,827	-	-
DEP	GF	16052	Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	-	-
DEP	GF	16059	Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	-	-
DEP	GF	16083	Thames River Valley Flood Control Commission	48,281	48,281	48,281	-	-
DEP	GF	16099	Agreement USGS-Water Quality Stream Monitoring	204,641	-	-	(204,641)	-
DEP	GF	16213	Operation Fuel	-	-	-	-	-
DEP	GF	17088	Lobster Restoration	-	-	-	-	-
DEP	GF	19001	Nonfunctional - Change to Accruals	289,533	309,907	350,505	60,972	40,598
<b>DEP</b>	<b>GF Total</b>			<b>74,895,600</b>	<b>73,362,097</b>	<b>74,202,697</b>	<b>(692,903)</b>	<b>840,600</b>
DEP	PF	10010	Personal Services	11,495,649	11,495,649	11,495,649	-	-
DEP	PF	10020	Other Expenses	1,789,156	1,479,456	1,479,456	(309,700)	-
DEP	PF	10050	Equipment	19,500	19,500	19,500	-	-
DEP	PF	12244	Fringe Benefits	8,090,619	9,311,476	9,311,476	1,220,857	-
DEP	PF	12262	Indirect Overhead	156,750	261,986	261,986	105,236	-
DEP	PF	16213	Operation Fuel	1,100,000	-	-	(1,100,000)	-
DEP	PF	19001	Nonfunctional - Change to Accruals	114,090	187,173	187,173	73,083	-
<b>DEP</b>	<b>PF Total</b>			<b>22,765,764</b>	<b>22,755,240</b>	<b>22,755,240</b>	<b>(10,524)</b>	<b>-</b>
<b>DEP Total</b>				<b>97,661,364</b>	<b>96,117,337</b>	<b>96,957,937</b>	<b>(703,427)</b>	<b>840,600</b>
CEQ	GF	10010	Personal Services	170,396	170,396	170,396	-	-
CEQ	GF	10020	Other Expenses	1,812	1,812	1,789	(23)	(23)
CEQ	GF	10050	Equipment	1	1	1	-	-
CEQ	GF	19001	Nonfunctional - Change to Accruals	-	944	944	944	-
<b>CEQ</b>	<b>GF Total</b>			<b>172,209</b>	<b>173,153</b>	<b>173,130</b>	<b>921</b>	<b>(23)</b>
<b>CEQ Total</b>				<b>172,209</b>	<b>173,153</b>	<b>173,130</b>	<b>921</b>	<b>(23)</b>
ECD	BF	12432	Fair Housing	-	-	-	-	-
<b>ECD</b>	<b>BF Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
ECD	GF	10010	Personal Services	8,229,087	8,229,087	8,172,510	(56,577)	(56,577)
ECD	GF	10020	Other Expenses	586,717	574,983	867,717	281,000	292,734

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original	Governor	Committee	Committee -	Committee -
				Appropriation	Revised	Recommended		
				FY15	FY 15	FY 15		
ECD	GF	10050	Equipment	1	1	1	-	-
ECD	GF	12032	Elderly Rental Registry and Counselors	-	-	-	-	-
ECD	GF	12296	Statewide Marketing	12,000,000	12,000,000	12,000,000	-	-
ECD	GF	12308	Innovation Challenge Grant Program	-	-	-	-	-
ECD	GF	12312	Nanotechnology Study	-	-	-	-	-
ECD	GF	12363	Small Business Incubator Program	387,093	387,093	387,093	-	-
ECD	GF	12411	CT Association for the Performing Arts/ Shubert Theater	-	-	-	-	-
ECD	GF	12412	Hartford Urban Arts Grant	359,776	359,776	400,000	40,224	40,224
ECD	GF	12413	New Britain Arts Council	71,956	71,956	71,956	-	-
ECD	GF	12432	Fair Housing	-	-	-	-	-
ECD	GF	12435	Main Street Initiatives	162,450	162,450	162,450	-	-
ECD	GF	12437	Office of Military Affairs	430,834	250,000	250,000	(180,834)	-
ECD	GF	12438	Hydrogen/Fuel Cell Economy	175,000	175,000	175,000	-	-
ECD	GF	12439	Southeast CT Incubator	-	-	-	-	-
ECD	GF	12450	SBIR Matching Grants	-	-	-	-	-
ECD	GF	12466	Ivoryton Playhouse	-	-	-	-	-
ECD	GF	12467	CCAT-CT Manufacturing Supply Chain	732,256	732,256	732,256	-	-
ECD	GF	12513	Economic Development Grants	-	-	-	-	-
ECD	GF	12514	Garde Arts Theatre	-	-	-	-	-
ECD	GF	12540	Capitol Region Development Authority	6,170,145	9,964,370	9,964,370	3,794,225	-
ECD	GF	12562	Neighborhood Music School	50,000	50,000	150,000	100,000	100,000
ECD	GF	12T50	Research Support	-	500,000	-	-	(500,000)
ECD	GF	16029	Subsidized Assisted Living Demonstration	-	-	-	-	-
ECD	GF	16068	Congregate Facilities Operation Costs	-	-	-	-	-
ECD	GF	16076	Housing Assistance and Counseling Program	-	-	-	-	-
ECD	GF	16084	Elderly Congregate Rent Subsidy	-	-	-	-	-
ECD	GF	16115	Nutmeg Games	24,000	74,000	74,000	50,000	-
ECD	GF	16175	Discovery Museum	359,776	359,776	359,776	-	-
ECD	GF	16188	National Theatre for the Deaf	143,910	143,910	143,910	-	-
ECD	GF	16189	CONNSTEP	588,382	588,382	588,382	-	-
ECD	GF	16191	Development Research and Economic Assistance	137,902	137,902	137,902	-	-
ECD	GF	16196	Culture, Tourism, and Arts Grant	-	-	-	-	-
ECD	GF	16197	CT Trust for Historic Preservation	199,876	199,876	199,876	-	-
ECD	GF	16209	Connecticut Science Center	599,073	599,073	599,073	-	-
ECD	GF	16218	Bushnell Theater	-	-	-	-	-
ECD	GF	16219	CT Flagship Producing Theaters Grant	475,000	475,000	475,000	-	-
ECD	GF	16255	Women's Business Center	500,000	500,000	500,000	-	-
ECD	GF	16256	Performing Arts Centers	1,439,104	1,439,104	1,439,104	-	-
ECD	GF	16257	Performing Theaters Grant	452,857	452,857	532,857	80,000	80,000
ECD	GF	16258	Arts Commission	1,797,830	1,797,830	1,797,830	-	-



## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
ECD	GF	16T08	Art Museum Consortium	-	-	700,000	700,000	700,000
ECD	GF	16T34	CT Invention Convention	-	-	25,000	25,000	25,000
ECD	GF	16T35	Litchfield Jazz Festival	-	-	50,000	50,000	50,000
ECD	GF	17008	Tax Abatement	-	-	-	-	-
ECD	GF	17012	Payment In Lieu Of Taxes	-	-	-	-	-
ECD	GF	17063	Greater Hartford Arts Council	89,943	89,943	89,943	-	-
ECD	GF	17064	Stamford Center for the Arts	-	-	-	-	-
ECD	GF	17065	Stepping Stones Museum for Children	42,079	42,079	42,079	-	-
ECD	GF	17066	Maritime Center Authority	504,949	504,949	554,949	50,000	50,000
ECD	GF	17067	Basic Cultural Resources Grant	-	-	-	-	-
ECD	GF	17068	Tourism Districts	1,435,772	1,435,772	1,435,772	-	-
ECD	GF	17069	Connecticut Humanities Council	-	-	-	-	-
ECD	GF	17070	Amistad Committee for the Freedom Trail	45,000	45,000	45,000	-	-
ECD	GF	17071	Amistad Vessel	359,776	359,776	359,776	-	-
ECD	GF	17072	New Haven Festival of Arts and Ideas	757,423	757,423	757,423	-	-
ECD	GF	17073	New Haven Arts Council	89,943	89,943	89,943	-	-
ECD	GF	17074	Palace Theater	-	-	-	-	-
ECD	GF	17075	Beardsley Zoo	372,539	372,539	372,539	-	-
ECD	GF	17076	Mystic Aquarium	589,106	589,106	589,106	-	-
ECD	GF	17077	Quinebaug Tourism	39,457	39,457	39,457	-	-
ECD	GF	17078	Northwestern Tourism	39,457	39,457	39,457	-	-
ECD	GF	17079	Eastern Tourism	39,457	39,457	39,457	-	-
ECD	GF	17080	Central Tourism	39,457	39,457	39,457	-	-
ECD	GF	17082	Twain/Stowe Homes	90,890	90,890	90,890	-	-
ECD	GF	17100	Cultural Alliance of Fairfield	89,943	89,943	89,943	-	-
ECD	GF	19001	Nonfunctional - Change to Accruals	50,013	40,464	39,501	(10,512)	(963)
<b>ECD</b>	<b>GF Total</b>			<b>40,748,229</b>	<b>44,890,337</b>	<b>45,670,755</b>	<b>4,922,526</b>	<b>780,418</b>
<b>ECD Total</b>				<b>40,748,229</b>	<b>44,890,337</b>	<b>45,670,755</b>	<b>4,922,526</b>	<b>780,418</b>
DOH	BF	12432	Fair Housing	168,639	500,000	500,000	331,361	-
<b>DOH</b>	<b>BF Total</b>			<b>168,639</b>	<b>500,000</b>	<b>500,000</b>	<b>331,361</b>	<b>-</b>
DOH	GF	10010	Personal Services	1,969,658	2,048,711	2,035,008	65,350	(13,703)
DOH	GF	10020	Other Expenses	140,000	175,000	173,266	33,266	(1,734)
DOH	GF	12032	Elderly Rental Registry and Counselors	1,058,144	1,058,144	1,196,144	138,000	138,000
DOH	GF	12432	Fair Housing	293,313	-	-	(293,313)	-
DOH	GF	12557	Main Street Investment Fund Administration	71,250	-	-	(71,250)	-
DOH	GF	16017	Tax Relief For Elderly Renters	24,860,000	-	-	(24,860,000)	-
DOH	GF	16029	Subsidized Assisted Living Demonstration	2,345,000	2,345,000	2,345,000	-	-
DOH	GF	16068	Congregate Facilities Operation Costs	7,784,420	7,784,420	7,784,420	-	-
DOH	GF	16076	Housing Assistance and Counseling Program	438,500	438,500	438,500	-	-
DOH	GF	16084	Elderly Congregate Rent Subsidy	2,162,504	2,162,504	2,162,504	-	-

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
DOH	GF	16149	Housing/Homeless Services	63,440,480	63,390,480	63,390,480	(50,000)	-
DOH	GF	17008	Tax Abatement	1,444,646	1,444,646	1,444,646	-	-
DOH	GF	17012	Payment In Lieu Of Taxes	1,873,400	1,873,400	1,873,400	-	-
DOH	GF	17038	Housing/Homeless Services - Municipality	640,398	640,398	640,398	-	-
DOH	GF	19001	Nonfunctional - Change to Accruals	7,043	537,706	511,608	504,565	(26,098)
<b>DOH</b>	<b>GF Total</b>			<b>108,528,756</b>	<b>83,898,909</b>	<b>83,995,374</b>	<b>(24,533,382)</b>	<b>96,465</b>
<b>DOH</b>	<b>Total</b>			<b>108,697,395</b>	<b>84,398,909</b>	<b>84,495,374</b>	<b>(24,202,021)</b>	<b>96,465</b>
AES	GF	10010	Personal Services	6,293,102	6,293,102	6,267,427	(25,675)	(25,675)
AES	GF	10020	Other Expenses	901,360	1,011,360	1,000,197	98,837	(11,163)
AES	GF	10050	Equipment	1	1	1	-	-
AES	GF	12056	Mosquito Control	490,203	490,203	488,200	(2,003)	(2,003)
AES	GF	12288	Wildlife Disease Prevention	93,062	93,062	93,062	-	-
AES	GF	19001	Nonfunctional - Change to Accruals	43,362	45,872	44,302	940	(1,570)
<b>AES</b>	<b>GF Total</b>			<b>7,821,090</b>	<b>7,933,600</b>	<b>7,893,189</b>	<b>72,099</b>	<b>(40,411)</b>
<b>AES</b>	<b>Total</b>			<b>7,821,090</b>	<b>7,933,600</b>	<b>7,893,189</b>	<b>72,099</b>	<b>(40,411)</b>
DPH	GF	10010	Personal Services	34,383,489	34,447,872	34,055,536	(327,953)	(392,336)
DPH	GF	10020	Other Expenses	6,771,619	6,755,969	6,674,590	(97,029)	(81,379)
DPH	GF	10050	Equipment	1	1	1	-	-
DPH	GF	12100	Needle and Syringe Exchange Program	459,416	459,416	459,416	-	-
DPH	GF	12126	Children's Health Initiatives	2,065,957	2,065,957	2,057,286	(8,671)	(8,671)
DPH	GF	12227	Childhood Lead Poisoning	72,362	72,362	72,362	-	-
DPH	GF	12236	Aids Services	4,975,686	4,975,686	4,975,686	-	-
DPH	GF	12255	Breast and Cervical Cancer Detection and Treatment	2,222,917	2,222,917	2,213,575	(9,342)	(9,342)
DPH	GF	12264	Children with Special Health Care Needs	1,220,505	1,220,505	1,220,505	-	-
DPH	GF	12268	Medicaid Administration	2,784,617	2,784,617	2,773,467	(11,150)	(11,150)
DPH	GF	12430	Fetal and Infant Mortality Review	19,000	19,000	-	(19,000)	(19,000)
DPH	GF	12563	Immunization Services	31,361,117	-	-	(31,361,117)	-
DPH	GF	12T44	Maternal Mortality Review	-	-	104,000	104,000	104,000
DPH	GF	16060	Community Health Services	5,855,796	5,855,796	6,213,866	358,070	358,070
DPH	GF	16103	Rape Crisis	422,008	422,008	622,008	200,000	200,000
DPH	GF	16112	X-Ray Screening and Tuberculosis Care	1,195,148	1,195,148	1,195,148	-	-
DPH	GF	16121	Genetic Diseases Programs	795,427	795,427	837,072	41,645	41,645
DPH	GF	16133	Loan Repayment Program	-	-	-	-	-
DPH	GF	16136	Immunization Services	-	-	-	-	-
DPH	GF	17009	Local and District Departments of Health	4,669,173	4,678,031	4,678,031	8,858	-
DPH	GF	17013	Venereal Disease Control	187,362	187,362	197,171	9,809	9,809
DPH	GF	17019	School Based Health Clinics	12,638,716	12,638,716	12,638,716	-	-
DPH	GF	19001	Nonfunctional - Change to Accruals	147,102	144,162	123,341	(23,761)	(20,821)
<b>DPH</b>	<b>GF Total</b>			<b>112,247,418</b>	<b>80,940,952</b>	<b>81,111,777</b>	<b>(31,135,641)</b>	<b>170,825</b>
DPH	IF	12563	Immunization Services	-	31,509,441	31,509,441	31,509,441	-

### Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
DPH	IF Total			-	31,509,441	31,509,441	31,509,441	-
<b>DPH Total</b>				<b>112,247,418</b>	<b>112,450,393</b>	<b>112,621,218</b>	<b>373,800</b>	<b>170,825</b>
CME	GF	10010	Personal Services	4,674,075	4,164,846	4,607,399	(66,676)	442,553
CME	GF	10020	Other Expenses	900,443	1,140,008	1,129,054	228,611	(10,954)
CME	GF	10050	Equipment	19,226	19,226	19,226	-	-
CME	GF	12033	Medicolegal Investigations	27,417	27,417	27,417	-	-
CME	GF	19001	Nonfunctional - Change to Accruals	26,603	2,822	23,816	(2,787)	20,994
CME	GF Total			<b>5,647,764</b>	<b>5,354,319</b>	<b>5,806,912</b>	<b>159,148</b>	<b>452,593</b>
<b>CME Total</b>				<b>5,647,764</b>	<b>5,354,319</b>	<b>5,806,912</b>	<b>159,148</b>	<b>452,593</b>
DDS	GF	10010	Personal Services	265,451,852	265,451,852	263,624,459	(1,827,393)	(1,827,393)
DDS	GF	10020	Other Expenses	22,196,100	22,270,288	21,994,085	(202,015)	(276,203)
DDS	GF	10050	Equipment	1	1	1	-	-
DDS	GF	12034	Human Resource Development	198,361	198,361	198,361	-	-
DDS	GF	12072	Family Support Grants	2,860,287	2,860,287	3,610,287	750,000	750,000
DDS	GF	12101	Cooperative Placements Program	24,079,717	24,079,717	23,982,113	(97,604)	(97,604)
DDS	GF	12185	Clinical Services	4,300,720	4,300,720	4,300,720	-	-
DDS	GF	12192	Early Intervention	37,286,804	37,286,804	39,186,804	1,900,000	1,900,000
DDS	GF	12213	Community Temporary Support Services	60,753	60,753	60,753	-	-
DDS	GF	12219	Community Respite Care Programs	558,137	558,137	558,137	-	-
DDS	GF	12235	Workers' Compensation Claims	15,246,035	15,246,035	15,246,035	-	-
DDS	GF	12340	Pilot Program for Autism Services	1,637,528	2,637,528	2,637,528	1,000,000	-
DDS	GF	12493	Voluntary Services	32,376,869	32,719,305	32,719,305	342,436	-
DDS	GF	12521	Supplemental Payments for Medical Services	5,978,116	5,278,116	5,278,116	(700,000)	-
DDS	GF	16069	Rent Subsidy Program	5,150,212	5,150,212	5,150,212	-	-
DDS	GF	16104	Family Reunion Program	121,749	82,349	82,349	(39,400)	-
DDS	GF	16108	Employment Opportunities and Day Services	222,857,347	224,345,696	223,857,347	1,000,000	(488,349)
DDS	GF	16122	Community Residential Services	453,647,020	453,647,020	458,086,020	4,439,000	4,439,000
DDS	GF	19001	Nonfunctional - Change to Accruals	2,500,118	2,536,914	2,850,913	350,795	313,999
DDS	GF Total			<b>1,096,507,726</b>	<b>1,098,710,095</b>	<b>1,103,423,545</b>	<b>6,915,819</b>	<b>4,713,450</b>
<b>DDS Total</b>				<b>1,096,507,726</b>	<b>1,098,710,095</b>	<b>1,103,423,545</b>	<b>6,915,819</b>	<b>4,713,450</b>
MHA	GF	10010	Personal Services	193,931,357	193,931,357	192,414,701	(1,516,656)	(1,516,656)
MHA	GF	10020	Other Expenses	28,626,219	28,826,219	28,570,424	(55,795)	(255,795)
MHA	GF	10050	Equipment	1	1	1	-	-
MHA	GF	12035	Housing Supports And Services	16,332,467	17,721,576	20,721,576	4,389,109	3,000,000
MHA	GF	12157	Managed Service System	57,034,913	59,034,913	59,034,913	2,000,000	-
MHA	GF	12196	Legal Services	995,819	995,819	995,819	-	-
MHA	GF	12199	Connecticut Mental Health Center	8,665,721	8,665,721	8,665,721	-	-
MHA	GF	12207	Professional Services	11,788,898	11,788,898	11,788,898	-	-
MHA	GF	12220	General Assistance Managed Care	40,774,875	40,774,875	40,774,875	-	-
MHA	GF	12235	Workers' Compensation Claims	10,594,566	10,594,566	10,594,566	-	-

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
MHA	GF	12247	Nursing Home Screening	591,645	591,645	591,645	-	-
MHA	GF	12250	Young Adult Services	75,866,518	74,832,731	74,537,055	(1,329,463)	(295,676)
MHA	GF	12256	TBI Community Services	17,079,532	16,706,111	16,641,445	(438,087)	(64,666)
MHA	GF	12278	Jail Diversion	4,523,270	4,523,270	4,504,601	(18,669)	(18,669)
MHA	GF	12289	Behavioral Health Medications	6,169,095	6,169,095	6,169,095	-	-
MHA	GF	12292	Prison Overcrowding	6,727,968	6,727,968	6,699,982	(27,986)	(27,986)
MHA	GF	12298	Medicaid Adult Rehabilitation Option	4,803,175	4,803,175	4,803,175	-	-
MHA	GF	12330	Discharge and Diversion Services	20,062,660	20,062,660	20,062,660	-	-
MHA	GF	12444	Home and Community Based Services	17,371,852	16,429,060	16,032,096	(1,339,756)	(396,964)
MHA	GF	12465	Persistent Violent Felony Offenders Act	675,235	675,235	675,235	-	-
MHA	GF	12541	Nursing Home Contract	485,000	485,000	485,000	-	-
MHA	GF	12564	Pre-Trial Account	350,000	350,000	775,000	425,000	425,000
MHA	GF	16003	Grants for Substance Abuse Services	17,567,934	17,567,934	17,567,934	-	-
MHA	GF	16053	Grants for Mental Health Services	58,909,714	58,909,714	58,909,714	-	-
MHA	GF	16070	Employment Opportunities	10,522,428	10,522,428	10,522,428	-	-
MHA	GF	19001	Nonfunctional - Change to Accruals	2,444,140	2,332,097	2,203,653	(240,487)	(128,444)
<b>MHA</b>	<b>GF Total</b>			<b>612,895,002</b>	<b>614,022,068</b>	<b>614,742,212</b>	<b>1,847,210</b>	<b>720,144</b>
MHA	IF	12157	Managed Service System	435,000	435,000	435,000	-	-
<b>MHA</b>	<b>IF Total</b>			<b>435,000</b>	<b>435,000</b>	<b>435,000</b>	<b>-</b>	<b>-</b>
<b>MHA Total</b>				<b>613,330,002</b>	<b>614,457,068</b>	<b>615,177,212</b>	<b>1,847,210</b>	<b>720,144</b>
PSR	GF	10010	Personal Services	252,955	252,955	252,955	-	-
PSR	GF	10020	Other Expenses	31,469	31,469	31,079	(390)	(390)
PSR	GF	10050	Equipment	1	1	1	-	-
PSR	GF	19001	Nonfunctional - Change to Accruals	1,126	1,261	1,242	116	(19)
<b>PSR</b>	<b>GF Total</b>			<b>285,551</b>	<b>285,686</b>	<b>285,277</b>	<b>(274)</b>	<b>(409)</b>
<b>PSR Total</b>				<b>285,551</b>	<b>285,686</b>	<b>285,277</b>	<b>(274)</b>	<b>(409)</b>
DOT	TF	10010	Personal Services	166,723,924	167,778,934	165,908,804	(815,120)	(1,870,130)
DOT	TF	10020	Other Expenses	51,642,318	53,494,517	52,644,517	1,002,199	(850,000)
DOT	TF	10050	Equipment	1,389,819	1,336,113	1,336,113	(53,706)	-
DOT	TF	10070	Minor Capital Projects	449,639	449,639	449,639	-	-
DOT	TF	10080	Highway and Bridge Renewal-Equipment	5,376,942	-	-	(5,376,942)	-
DOT	TF	12017	Highway Planning And Research	3,246,823	3,246,823	3,246,823	-	-
DOT	TF	12168	Rail Operations	147,720,554	149,979,937	149,979,937	2,259,383	-
DOT	TF	12175	Bus Operations	146,972,169	146,972,169	146,972,169	-	-
DOT	TF	12293	Highway and Bridge Renewal	-	-	-	-	-
DOT	TF	12334	Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	-	-
DOT	TF	12378	ADA Para-transit Program	32,935,449	32,935,449	32,935,449	-	-
DOT	TF	12379	Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	-	-
DOT	TF	12518	Pay-As-You-Go Transportation Projects	19,700,000	19,700,000	19,700,000	-	-
DOT	TF	12556	Transit Improvement Program	-	-	-	-	-

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
DOT	TF	12T52	CAA Related Funds	-	3,272,322	3,272,322	3,272,322	-
DOT	TF	17036	Town Aid Road Grants - TF	-	-	-	-	-
DOT	TF	19001	Nonfunctional - Change to Accruals	1,817,139	2,105,046	1,991,096	173,957	(113,950)
<b>DOT</b>	<b>TF Total</b>			<b>580,051,137</b>	<b>583,347,310</b>	<b>580,513,230</b>	<b>462,093</b>	<b>(2,834,080)</b>
<b>DOT Total</b>				<b>580,051,137</b>	<b>583,347,310</b>	<b>580,513,230</b>	<b>462,093</b>	<b>(2,834,080)</b>
DSS	GF	10010	Personal Services	122,391,148	132,211,148	132,726,093	10,334,945	514,945
DSS	GF	10020	Other Expenses	113,078,216	138,678,216	128,445,321	15,367,105	(10,232,895)
DSS	GF	10050	Equipment	1	1	1	-	-
DSS	GF	12042	Children's Trust Fund	-	-	-	-	-
DSS	GF	12121	Children's Health Council	208,050	208,050	208,050	-	-
DSS	GF	12127	HUSKY Information and Referral	-	-	-	-	-
DSS	GF	12197	Genetic Tests in Paternity Actions	181,585	181,585	181,585	-	-
DSS	GF	12202	State Food Stamp Supplement	725,059	725,059	725,059	-	-
DSS	GF	12239	HUSKY B Program	30,540,000	28,240,000	28,240,000	(2,300,000)	-
DSS	GF	12494	Charter Oak Health Plan	-	-	-	-	-
DSS	GF	16020	Medicaid	2,289,569,579	2,292,929,579	2,300,379,579	10,810,000	7,450,000
DSS	GF	16061	Old Age Assistance	39,949,252	38,849,252	38,849,252	(1,100,000)	-
DSS	GF	16071	Aid To The Blind	855,251	755,251	755,251	(100,000)	-
DSS	GF	16077	Aid To The Disabled	67,961,417	63,461,417	63,461,417	(4,500,000)	-
DSS	GF	16090	Temporary Assistance to Families - TANF	112,058,614	107,458,614	107,458,614	(4,600,000)	-
DSS	GF	16096	Emergency Assistance	1	1	1	-	-
DSS	GF	16098	Food Stamp Training Expenses	12,000	12,000	12,000	-	-
DSS	GF	16100	CT Pharmaceutical Assistance Contract to the Elderly	-	-	-	-	-
DSS	GF	16105	Healthy Start	1,430,311	1,430,311	1,430,311	-	-
DSS	GF	16109	DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	-	-
DSS	GF	16114	Connecticut Home Care Program	45,584,196	47,854,196	48,254,196	2,670,000	400,000
DSS	GF	16118	Human Resource Development-Hispanic Programs	965,739	945,739	945,739	(20,000)	-
DSS	GF	16123	Services To The Elderly	324,737	324,737	324,737	-	-
DSS	GF	16128	Safety Net Services	2,814,792	2,814,792	2,814,792	-	-
DSS	GF	16129	Transportation for Employment Independence Program	2,028,671	2,028,671	2,028,671	-	-
DSS	GF	16139	Refunds Of Collections	150,000	150,000	150,000	-	-
DSS	GF	16146	Services for Persons With Disabilities	602,013	602,013	602,013	-	-
DSS	GF	16147	Child Care Services-TANF/CCDBG	-	-	-	-	-
DSS	GF	16148	Nutrition Assistance	479,666	479,666	479,666	-	-
DSS	GF	16149	Housing/Homeless Services	5,210,676	5,210,676	5,210,676	-	-
DSS	GF	16155	Disproportionate Share-Medical Emergency Assistance	-	-	-	-	-
DSS	GF	16157	State Administered General Assistance	17,866,800	18,966,800	18,966,800	1,100,000	-
DSS	GF	16158	Child Care Quality Enhancements	563,286	-	-	(563,286)	-
DSS	GF	16159	Connecticut Children's Medical Center	15,579,200	15,579,200	15,579,200	-	-
DSS	GF	16160	Community Services	1,075,199	975,199	975,199	(100,000)	-



## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
DSS	GF	16171	Alzheimer Respite Care	-	-	-	-	-
DSS	GF	16174	Human Service Infrastructure Community Action Program	3,453,326	3,453,326	3,453,326	-	-
DSS	GF	16177	Teen Pregnancy Prevention	1,837,378	1,837,378	1,837,378	-	-
DSS	GF	16220	Medicaid - Acute Care Services	-	-	-	-	-
DSS	GF	16221	Medicaid - Professional Medical Care	-	-	-	-	-
DSS	GF	16222	Medicaid - Other Medical Services	-	-	-	-	-
DSS	GF	16223	Medicaid - Home and Community-Based Services	-	-	-	-	-
DSS	GF	16224	Medicaid - Nursing Home Facilities	-	-	-	-	-
DSS	GF	16225	Medicaid - Other Long Term Care Facilities	-	-	-	-	-
DSS	GF	16226	Medicaid - Administrative Services & Adjustments	-	-	-	-	-
DSS	GF	16259	Fatherhood Initiative	371,656	371,656	566,656	195,000	195,000
			Human Resource Development-Hispanic Programs -					
DSS	GF	17029	Municipality	5,364	5,364	5,364	-	-
DSS	GF	17032	Teen Pregnancy Prevention - Municipality	137,826	137,826	137,826	-	-
DSS	GF	17037	Services to the Elderly - Municipality	-	-	-	-	-
DSS	GF	17038	Housing/Homeless Services - Municipality	-	-	-	-	-
DSS	GF	17083	Community Services - Municipality	83,761	83,761	83,761	-	-
DSS	GF	19001	Nonfunctional - Change to Accruals	35,859,861	-	-	(35,859,861)	-
<b>DSS</b>	<b>GF Total</b>			<b>3,022,889,631</b>	<b>3,015,896,484</b>	<b>3,014,223,534</b>	<b>(8,666,097)</b>	<b>(1,672,950)</b>
DSS	IF	10020	Other Expenses	-	-	-	-	-
<b>DSS</b>	<b>IF Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DSS Total</b>				<b>3,022,889,631</b>	<b>3,015,896,484</b>	<b>3,014,223,534</b>	<b>(8,666,097)</b>	<b>(1,672,950)</b>
SDA	GF	10010	Personal Services	2,343,834	2,448,107	2,432,236	88,402	(15,871)
SDA	GF	10020	Other Expenses	195,577	199,627	197,205	1,628	(2,422)
SDA	GF	10050	Equipment	1	1	1	-	-
SDA	GF	16260	Programs for Senior Citizens	6,370,065	6,390,065	6,390,065	20,000	-
SDA	GF	19001	Nonfunctional - Change to Accruals	13,675	20,113	19,319	5,644	(794)
<b>SDA</b>	<b>GF Total</b>			<b>8,923,152</b>	<b>9,057,913</b>	<b>9,038,826</b>	<b>115,674</b>	<b>(19,087)</b>
SDA	IF	12565	Fall Prevention	475,000	475,000	475,000	-	-
<b>SDA</b>	<b>IF Total</b>			<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>-</b>	<b>-</b>
<b>SDA Total</b>				<b>9,398,152</b>	<b>9,532,913</b>	<b>9,513,826</b>	<b>115,674</b>	<b>(19,087)</b>
SSM	SF	10010	Personal Services	-	-	-	-	-
SSM	SF	10020	Other Expenses	-	-	-	-	-
SSM	SF	12153	Award Payments To Veterans	-	-	-	-	-
SSM	SF	12244	Fringe Benefits	-	-	-	-	-
SSM	SF	19001	Nonfunctional - Change to Accruals	-	-	-	-	-
<b>SSM</b>	<b>SF Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SSM Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
SDR	GF	10010	Personal Services	6,277,563	6,797,563	6,662,045	384,482	(135,518)

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original		Committee	Committee -	Committee -
				Appropriation	Governor	Recommended		
				FY15	Revised FY 15	FY 15		
SDR	GF	10020	Other Expenses	1,629,580	1,629,580	1,616,205	(13,375)	(13,375)
SDR	GF	10050	Equipment	1	1	1	-	-
SDR	GF	12037	Part-Time Interpreters	201,522	1,522	1,522	(200,000)	-
			Educational Aid for Blind and Visually Handicapped					
SDR	GF	12060	Children	3,795,388	3,945,388	3,945,388	150,000	-
SDR	GF	12301	Enhanced Employment Opportunities	653,416	653,416	653,416	-	-
SDR	GF	16004	Vocational Rehabilitation - Disabled	7,460,892	7,460,892	7,460,892	-	-
SDR	GF	16040	Supplementary Relief and Services	99,749	99,749	99,749	-	-
SDR	GF	16054	Vocational Rehabilitation - Blind	899,402	899,402	899,402	-	-
SDR	GF	16078	Special Training for the Deaf Blind	286,581	286,581	286,581	-	-
SDR	GF	16086	Connecticut Radio Information Service	83,258	83,258	83,258	-	-
SDR	GF	16150	Employment Opportunities	757,878	757,878	757,878	-	-
SDR	GF	16153	Independent Living Centers	528,680	528,680	528,680	-	-
SDR	GF	19001	Nonfunctional - Change to Accruals	39,821	284,504	277,368	237,547	(7,136)
<b>SDR</b>	<b>GF Total</b>			<b>22,713,731</b>	<b>23,428,414</b>	<b>23,272,385</b>	<b>558,654</b>	<b>(156,029)</b>
SDR	TF	10010	Personal Services	-	-	-	-	-
SDR	TF	10020	Other Expenses	-	-	-	-	-
<b>SDR</b>	<b>TF Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
SDR	WF	10010	Personal Services	506,819	506,819	506,819	-	-
SDR	WF	10020	Other Expenses	24,500	53,822	53,822	29,322	-
SDR	WF	12066	Rehabilitative Services	1,261,913	1,261,913	1,261,913	-	-
SDR	WF	12244	Fringe Benefits	354,875	354,875	354,875	-	-
SDR	WF	19001	Nonfunctional - Change to Accruals	-	6,490	6,490	6,490	-
<b>SDR</b>	<b>WF Total</b>			<b>2,148,107</b>	<b>2,183,919</b>	<b>2,183,919</b>	<b>35,812</b>	<b>-</b>
<b>SDR Total</b>				<b>24,861,838</b>	<b>25,612,333</b>	<b>25,456,304</b>	<b>594,466</b>	<b>(156,029)</b>
SDE	GF	10010	Personal Services	18,507,312	19,145,222	18,859,588	352,276	(285,634)
SDE	GF	10020	Other Expenses	3,458,980	3,458,980	3,516,142	57,162	57,162
SDE	GF	10050	Equipment	1	1	1	-	-
SDE	GF	12088	Basic Skills Exam Teachers in Training	1,255,655	-	-	(1,255,655)	-
SDE	GF	12103	Teachers' Standards Implementation Program	2,941,683	-	-	(2,941,683)	-
SDE	GF	12113	Early Childhood Program	-	-	-	-	-
SDE	GF	12138	Admin - Magnet Schools	-	-	-	-	-
SDE	GF	12165	Admin - Adult Education	-	-	-	-	-
SDE	GF	12171	Development of Mastery Exams Grades 4, 6, and 8	18,971,294	18,971,294	18,886,122	(85,172)	(85,172)
SDE	GF	12177	Admin-Interdistrict Cooperatio	-	-	-	-	-
SDE	GF	12198	Primary Mental Health	427,209	427,209	427,209	-	-
SDE	GF	12203	Admin - Youth Service Bureaus	-	-	-	-	-
SDE	GF	12211	Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750	726,750	-	-
SDE	GF	12216	Adult Education Action	240,687	240,687	240,687	-	-
SDE	GF	12253	Connecticut Pre-Engineering Program	262,500	262,500	262,500	-	-

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
SDE	GF	12261	Connecticut Writing Project	50,000	50,000	50,000	-	-
SDE	GF	12290	Resource Equity Assessments	168,064	168,064	168,064	-	-
SDE	GF	12318	Neighborhood Youth Centers	1,271,386	1,271,386	1,271,386	-	-
SDE	GF	12405	Longitudinal Data Systems	1,263,197	1,263,197	1,263,197	-	-
SDE	GF	12453	School Accountability	1,860,598	1,860,598	1,852,749	(7,849)	(7,849)
SDE	GF	12457	Sheff Settlement	9,409,526	17,009,526	16,953,473	7,543,947	(56,053)
SDE	GF	12459	Admin - After School Programs	-	-	-	-	-
SDE	GF	12468	CommPACT Schools	-	-	-	-	-
SDE	GF	12495	Community Plans for Early Childhood	-	-	-	-	-
SDE	GF	12496	Improving Early Literacy	-	-	-	-	-
SDE	GF	12506	Parent Trust Fund Program	500,000	500,000	500,000	-	-
SDE	GF	12519	Regional Vocational-Technical School System	155,632,696	157,361,196	156,741,661	1,108,965	(619,535)
SDE	GF	12520	Child Care Services	-	-	-	-	-
SDE	GF	12543	Science Program for Educational Reform Districts	455,000	455,000	455,000	-	-
SDE	GF	12544	Wrap Around Services	450,000	450,000	450,000	-	-
SDE	GF	12545	Parent Universities	487,500	487,500	487,500	-	-
SDE	GF	12546	School Health Coordinator Pilot	190,000	190,000	190,000	-	-
SDE	GF	12547	Commissioner's Network	17,500,000	17,500,000	17,500,000	-	-
SDE	GF	12548	Technical Assistance for Regional Cooperation	95,000	95,000	95,000	-	-
SDE	GF	12549	New or Replicated Schools	900,000	900,000	900,000	-	-
SDE	GF	12550	Bridges to Success	601,652	601,652	601,652	-	-
SDE	GF	12551	K-3 Reading Assessment Pilot	2,699,941	2,699,941	2,699,941	-	-
SDE	GF	12552	Talent Development	10,025,000	13,511,221	9,518,564	(506,436)	(3,992,657)
SDE	GF	12566	Common Core Alternative High School and Adult Reading Incentive	6,300,000	6,300,000	6,300,000	-	-
SDE	GF	12567	Program	1,200,000	1,200,000	1,200,000	-	-
SDE	GF	12568	Special Master	2,116,169	2,116,169	2,116,169	-	-
SDE	GF	12T55	School Safety Prevention	-	-	-	-	-
SDE	GF	16021	American School For The Deaf	10,659,030	10,659,030	10,659,030	-	-
SDE	GF	16062	Regional Education Services	1,166,026	1,166,026	1,166,026	-	-
SDE	GF	16101	Head Start Services	-	-	-	-	-
SDE	GF	16106	Head Start Enhancement	-	-	-	-	-
SDE	GF	16110	Family Resource Centers	7,582,414	7,582,414	8,051,914	469,500	469,500
SDE	GF	16119	Charter Schools	-	-	-	-	-
SDE	GF	16201	Youth Service Bureau Enhancement	620,300	620,300	620,300	-	-
SDE	GF	16202	Head Start - Early Childhood Link	-	-	-	-	-
SDE	GF	16210	Institutional Student Aid	-	-	-	-	-
SDE	GF	16211	Child Nutrition State Match	2,354,000	2,354,000	2,354,000	-	-
SDE	GF	16212	Health Foods Initiative	4,806,300	4,806,300	4,806,300	-	-
SDE	GF	16217	Evenstart	-	-	-	-	-

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
SDE	GF	17017	Vocational Agriculture	9,485,565	9,485,565	10,985,565	1,500,000	1,500,000
SDE	GF	17027	Transportation of School Children	24,884,748	24,884,748	24,884,748	-	-
SDE	GF	17030	Adult Education	21,045,036	21,045,036	21,045,036	-	-
SDE	GF	17034	Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	-	-
SDE	GF	17041	Education Equalization Grants	2,122,891,002	2,122,891,002	2,130,444,892	7,553,890	7,553,890
SDE	GF	17042	Bilingual Education	1,916,130	1,916,130	1,916,130	-	-
SDE	GF	17043	Priority School Districts	46,947,022	46,947,022	47,197,022	250,000	250,000
SDE	GF	17044	Young Parents Program	229,330	229,330	229,330	-	-
SDE	GF	17045	Interdistrict Cooperation	9,150,379	9,150,379	9,150,379	-	-
SDE	GF	17046	School Breakfast Program	2,379,962	2,379,962	2,379,962	-	-
SDE	GF	17047	Excess Cost - Student Based	139,805,731	139,805,731	139,805,731	-	-
SDE	GF	17049	Non-Public School Transportation	3,595,500	3,595,500	3,595,500	-	-
SDE	GF	17050	School To Work Opportunities	213,750	213,750	213,750	-	-
SDE	GF	17052	Youth Service Bureaus	2,989,268	2,989,268	2,989,268	-	-
SDE	GF	17053	Open Choice Program	42,616,736	42,616,736	42,616,736	-	-
SDE	GF	17057	Magnet Schools	281,250,025	280,250,025	280,250,025	(1,000,000)	-
SDE	GF	17084	After School Program	4,500,000	5,063,286	5,093,286	593,286	30,000
SDE	GF	17097	School Readiness Quality Enhancement	-	-	-	-	-
SDE	GF	19001	Nonfunctional - Change to Accruals	1,055,616	1,108,330	1,065,410	9,794	(42,920)
<b>SDE</b>	<b>GF Total</b>			<b>3,006,409,170</b>	<b>3,015,280,463</b>	<b>3,020,051,195</b>	<b>13,642,025</b>	<b>4,770,732</b>
<b>SDE Total</b>				<b>3,006,409,170</b>	<b>3,015,280,463</b>	<b>3,020,051,195</b>	<b>13,642,025</b>	<b>4,770,732</b>
OEC	GF	10010	Personal Services	4,985,737	6,935,031	6,449,495	1,463,758	(485,536)
OEC	GF	10020	Other Expenses	8,276,000	8,327,650	8,320,343	44,343	(7,307)
OEC	GF	10050	Equipment	1	1	1	-	-
OEC	GF	12042	Children's Trust Fund	11,671,218	11,671,218	11,671,218	-	-
OEC	GF	12113	Early Childhood Program	6,761,345	11,446,165	11,235,264	4,473,919	(210,901)
OEC	GF	12331	Early Childhood Advisory Cabinet	-	30,000	30,000	30,000	-
OEC	GF	12495	Community Plans for Early Childhood	750,000	750,000	750,000	-	-
OEC	GF	12496	Improving Early Literacy	150,000	150,000	150,000	-	-
OEC	GF	12520	Child Care Services	18,419,752	18,972,345	19,422,345	1,002,593	450,000
OEC	GF	12569	Evenstart	475,000	475,000	475,000	-	-
OEC	GF	16101	Head Start Services	2,610,743	2,610,743	2,710,743	100,000	100,000
OEC	GF	16106	Head Start Enhancement	1,684,350	1,684,350	1,734,350	50,000	50,000
OEC	GF	16147	Child Care Services-TANF/CCDBG	101,489,658	116,717,658	116,717,658	15,228,000	-
OEC	GF	16158	Child Care Quality Enhancements	3,259,170	3,259,170	3,259,170	-	-
OEC	GF	16202	Head Start - Early Childhood Link	2,090,000	2,090,000	2,090,000	-	-
OEC	GF	17097	School Readiness Quality Enhancement	3,895,645	6,895,645	5,195,645	1,300,000	(1,700,000)
OEC	GF	17101	School Readiness & Quality Enh	74,299,075	80,573,566	78,203,282	3,904,207	(2,370,284)
OEC	GF	19001	Nonfunctional - Change to Accruals	484,648	1,972,425	1,950,818	1,466,170	(21,607)
<b>OEC</b>	<b>GF Total</b>			<b>241,302,342</b>	<b>274,560,967</b>	<b>270,365,332</b>	<b>29,062,990</b>	<b>(4,195,635)</b>

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
<b>OEC Total</b>				<b>241,302,342</b>	<b>274,560,967</b>	<b>270,365,332</b>	<b>29,062,990</b>	<b>(4,195,635)</b>
ESB	GF	10010	Personal Services	-	-	-	-	-
ESB	GF	10020	Other Expenses	-	-	-	-	-
			Educational Aid for Blind and Visually Handicapped					
ESB	GF	12060	Children	-	-	-	-	-
ESB	GF	12301	Enhanced Employment Opportunities	-	-	-	-	-
ESB	GF	16004	Vocational Rehabilitation - Disabled	-	-	-	-	-
ESB	GF	16040	Supplementary Relief and Services	-	-	-	-	-
ESB	GF	16054	Vocational Rehabilitation - Blind	-	-	-	-	-
ESB	GF	16078	Special Training for the Deaf Blind	-	-	-	-	-
ESB	GF	16086	Connecticut Radio Information Service	-	-	-	-	-
ESB	GF	16150	Employment Opportunities	-	-	-	-	-
ESB	GF	16153	Independent Living Centers	-	-	-	-	-
<b>ESB</b>	<b>GF Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
ESB	TF	10010	Personal Services	-	-	-	-	-
ESB	TF	10020	Other Expenses	-	-	-	-	-
<b>ESB</b>	<b>TF Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
ESB	WF	10010	Personal Services	-	-	-	-	-
ESB	WF	10020	Other Expenses	-	-	-	-	-
ESB	WF	12066	Rehabilitative Services	-	-	-	-	-
ESB	WF	12244	Fringe Benefits	-	-	-	-	-
<b>ESB</b>	<b>WF Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ESB Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
COD	GF	10010	Personal Services	-	-	-	-	-
COD	GF	10020	Other Expenses	-	-	-	-	-
COD	GF	12037	Part-Time Interpreters	-	-	-	-	-
<b>COD</b>	<b>GF Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COD Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
CSL	GF	10010	Personal Services	5,216,113	5,216,113	5,180,303	(35,810)	(35,810)
CSL	GF	10020	Other Expenses	695,685	695,685	687,069	(8,616)	(8,616)
CSL	GF	10050	Equipment	1	1	1	-	-
CSL	GF	12061	State-Wide Digital Library	1,989,860	1,989,860	1,989,860	-	-
CSL	GF	12104	Interlibrary Loan Delivery Service	268,122	268,122	267,029	(1,093)	(1,093)
CSL	GF	12172	Legal/Legislative Library Materials	786,592	786,592	786,592	-	-
CSL	GF	12178	State-Wide Data Base Program	-	-	-	-	-
CSL	GF	12284	Insurance Recovery	-	-	-	-	-
CSL	GF	12420	Computer Access	180,500	180,500	180,500	-	-
CSL	GF	16022	Support Cooperating Library Service Units	332,500	332,500	332,500	-	-
CSL	GF	17003	Grants To Public Libraries	203,569	203,569	203,569	-	-
CSL	GF	17010	Connecticard Payments	1,000,000	1,000,000	1,000,000	-	-



## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
CSL	GF	17069	Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	-	-
CSL	GF	19001	Nonfunctional - Change to Accruals	30,949	30,763	28,877	(2,072)	(1,886)
<b>CSL</b>	<b>GF Total</b>			<b>12,753,643</b>	<b>12,753,457</b>	<b>12,706,052</b>	<b>(47,591)</b>	<b>(47,405)</b>
<b>CSL Total</b>				<b>12,753,643</b>	<b>12,753,457</b>	<b>12,706,052</b>	<b>(47,591)</b>	<b>(47,405)</b>
DHE	GF	10010	Personal Services	1,724,650	1,724,650	1,712,774	(11,876)	(11,876)
DHE	GF	10020	Other Expenses	106,911	106,911	105,586	(1,325)	(1,325)
DHE	GF	10050	Equipment	1	1	1	-	-
DHE	GF	12188	Minority Advancement Program	2,181,737	2,181,737	2,181,737	-	-
DHE	GF	12194	Alternate Route to Certification	92,840	92,840	92,840	-	-
DHE	GF	12200	National Service Act	325,210	325,210	325,210	-	-
DHE	GF	12208	International Initiatives	66,500	66,500	66,500	-	-
DHE	GF	12214	Minority Teacher Incentive Program	447,806	447,806	447,806	-	-
DHE	GF	12233	Education and Health Initiatives	-	-	-	-	-
DHE	GF	12534	Board of Regents	-	-	-	-	-
DHE	GF	12553	English Language Learner Scholarship	95,000	95,000	95,000	-	-
DHE	GF	16055	Capitol Scholarship Program	-	-	-	-	-
DHE	GF	16063	Awards to Children of Deceased/ Disabled Veterans	3,800	3,800	3,800	-	-
DHE	GF	16079	Connecticut Independent College Student Grant	-	-	-	-	-
DHE	GF	16126	Connecticut Aid for Public College Students	-	-	-	-	-
DHE	GF	16134	Connecticut Aid to Charter Oak	-	-	-	-	-
DHE	GF	16198	Kirklyn M. Kerr Grant Program	-	-	-	-	-
DHE	GF	16261	Governor's Scholarship	43,623,498	43,623,498	43,623,498	-	-
DHE	GF	19001	Nonfunctional - Change to Accruals	10,889	13,849	13,109	2,220	(740)
<b>DHE</b>	<b>GF Total</b>			<b>48,678,842</b>	<b>48,681,802</b>	<b>48,667,861</b>	<b>(10,981)</b>	<b>(13,941)</b>
<b>DHE Total</b>				<b>48,678,842</b>	<b>48,681,802</b>	<b>48,667,861</b>	<b>(10,981)</b>	<b>(13,941)</b>
UOC	GF	12139	Operating Expenses	229,098,979	229,098,979	228,271,757	(827,222)	(827,222)
UOC	GF	12166	Tuition Freeze	-	-	-	-	-
UOC	GF	12173	Regional Campus Enhancement	-	-	-	-	-
UOC	GF	12291	Veterinary Diagnostic Laboratory	-	-	-	-	-
UOC	GF	12468	CommPACT Schools	475,000	475,000	475,000	-	-
UOC	GF	12554	Connecticut Center for Advanced Technology	-	-	-	-	-
UOC	GF	16198	Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	-	-
<b>UOC</b>	<b>GF Total</b>			<b>229,973,979</b>	<b>229,973,979</b>	<b>229,146,757</b>	<b>(827,222)</b>	<b>(827,222)</b>
<b>UOC Total</b>				<b>229,973,979</b>	<b>229,973,979</b>	<b>229,146,757</b>	<b>(827,222)</b>	<b>(827,222)</b>
UHC	GF	12139	Operating Expenses	135,415,234	135,415,234	134,886,547	(528,687)	(528,687)
UHC	GF	12159	AHEC	480,422	480,422	480,422	-	-
UHC	GF	19001	Nonfunctional - Change to Accruals	1,103,433	818,943	797,270	(306,163)	(21,673)
<b>UHC</b>	<b>GF Total</b>			<b>136,999,089</b>	<b>136,714,599</b>	<b>136,164,239</b>	<b>(834,850)</b>	<b>(550,360)</b>
<b>UHC Total</b>				<b>136,999,089</b>	<b>136,714,599</b>	<b>136,164,239</b>	<b>(834,850)</b>	<b>(550,360)</b>
TRB	GF	10010	Personal Services	1,707,570	1,707,570	1,695,911	(11,659)	(11,659)

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
TRB	GF	10020	Other Expenses	575,197	575,197	568,221	(6,976)	(6,976)
TRB	GF	10050	Equipment	1	1	1	-	-
TRB	GF	16006	Retirement Contributions	984,110,000	984,110,000	984,110,000	-	-
TRB	GF	16023	Retirees Health Service Cost	21,214,000	14,714,000	14,714,000	(6,500,000)	-
TRB	GF	16032	Municipal Retiree Health Insurance Costs	5,447,370	5,447,370	5,447,370	-	-
TRB	GF	19001	Nonfunctional - Change to Accruals	10,466	9,627	8,996	(1,470)	(631)
<b>TRB</b>	<b>GF Total</b>			<b>1,013,064,604</b>	<b>1,006,563,765</b>	<b>1,006,544,499</b>	<b>(6,520,105)</b>	<b>(19,266)</b>
<b>TRB</b>	<b>Total</b>			<b>1,013,064,604</b>	<b>1,006,563,765</b>	<b>1,006,544,499</b>	<b>(6,520,105)</b>	<b>(19,266)</b>
BOR	GF	12200	National Service Act	-	-	-	-	-
BOR	GF	12531	Charter Oak State College	2,475,851	2,598,655	2,588,604	112,753	(10,051)
BOR	GF	12532	Community Tech College System	155,900,920	156,234,170	155,605,363	(295,557)	(628,807)
BOR	GF	12533	Connecticut State University	155,542,999	155,542,999	155,014,671	(528,328)	(528,328)
BOR	GF	12534	Board of Regents	668,841	668,841	666,038	(2,803)	(2,803)
BOR	GF	19001	Nonfunctional - Change to Accruals	979,321	939,884	908,635	(70,686)	(31,249)
<b>BOR</b>	<b>GF Total</b>			<b>315,567,932</b>	<b>315,984,549</b>	<b>314,783,311</b>	<b>(784,621)</b>	<b>(1,201,238)</b>
<b>BOR</b>	<b>Total</b>			<b>315,567,932</b>	<b>315,984,549</b>	<b>314,783,311</b>	<b>(784,621)</b>	<b>(1,201,238)</b>
DOC	GF	10010	Personal Services	442,986,743	442,616,743	448,948,356	5,961,613	6,331,613
DOC	GF	10020	Other Expenses	74,224,357	73,932,665	73,313,127	(911,230)	(619,538)
DOC	GF	10050	Equipment	1	1	1	-	-
DOC	GF	12209	Stress Management	-	-	-	-	-
DOC	GF	12235	Workers' Compensation Claims	26,886,219	26,886,219	26,136,219	(750,000)	(750,000)
DOC	GF	12242	Inmate Medical Services	93,932,101	90,267,101	87,767,101	(6,165,000)	(2,500,000)
DOC	GF	12302	Board of Pardons and Paroles	6,490,841	6,490,841	6,464,739	(26,102)	(26,102)
DOC	GF	12374	Mental Health AIC	-	-	-	-	-
DOC	GF	12498	Distance Learning	95,000	-	-	(95,000)	-
DOC	GF	16007	Aid to Paroled and Discharged Inmates	9,026	9,026	9,026	-	-
DOC	GF	16042	Legal Services To Prisoners	827,065	827,065	827,065	-	-
DOC	GF	16073	Volunteer Services	162,221	162,221	162,221	-	-
DOC	GF	16173	Community Support Services	41,275,777	41,275,777	41,275,777	-	-
DOC	GF	19001	Nonfunctional - Change to Accruals	2,332,019	2,410,724	2,703,069	371,050	292,345
<b>DOC</b>	<b>GF Total</b>			<b>689,221,370</b>	<b>684,878,383</b>	<b>687,606,701</b>	<b>(1,614,669)</b>	<b>2,728,318</b>
<b>DOC</b>	<b>Total</b>			<b>689,221,370</b>	<b>684,878,383</b>	<b>687,606,701</b>	<b>(1,614,669)</b>	<b>2,728,318</b>
DCF	GF	10010	Personal Services	278,821,431	280,613,051	278,712,107	(109,324)	(1,900,944)
DCF	GF	10020	Other Expenses	35,455,292	34,700,292	34,261,197	(1,194,095)	(439,095)
DCF	GF	10050	Equipment	1	1	1	-	-
DCF	GF	12041	Short-Term Residential Treatment	-	-	-	-	-
DCF	GF	12234	Substance Abuse Screening	-	-	-	-	-
DCF	GF	12235	Workers' Compensation Claims	11,247,553	10,716,873	10,716,873	(530,680)	-
DCF	GF	12243	Local Systems Of Care	-	-	-	-	-
DCF	GF	12304	Family Support Services	986,402	986,402	986,402	-	-

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
DCF	GF	12305	Emergency Needs	-	-	-	-	-
DCF	GF	12515	Differential Response System	8,346,386	8,346,386	8,346,386	-	-
DCF	GF	12570	Regional Behavioral Health Consultation	1,810,000	1,810,000	1,810,000	-	-
DCF	GF	12T45	Homeless Youth	-	-	2,515,707	2,515,707	2,515,707
DCF	GF	16008	Health Assessment and Consultation	1,015,002	1,015,002	1,015,002	-	-
DCF	GF	16024	Grants for Psychiatric Clinics for Children	15,483,393	15,483,393	15,483,393	-	-
DCF	GF	16033	Day Treatment Centers for Children	6,783,292	6,783,292	6,783,292	-	-
DCF	GF	16043	Juvenile Justice Outreach Services	12,841,081	12,841,081	12,841,081	-	-
DCF	GF	16064	Child Abuse and Neglect Intervention	8,542,370	9,102,501	9,102,501	560,131	-
DCF	GF	16092	Community Based Prevention Programs	8,345,606	7,865,790	7,865,790	(479,816)	-
DCF	GF	16097	Family Violence Outreach and Counseling	1,892,201	1,892,201	1,892,201	-	-
DCF	GF	16102	Supportive Housing	15,323,546	15,243,231	13,980,158	(1,343,388)	(1,263,073)
DCF	GF	16107	No Nexus Special Education	5,041,071	3,768,279	3,768,279	(1,272,792)	-
DCF	GF	16111	Family Preservation Services	5,735,278	5,735,278	5,735,278	-	-
DCF	GF	16116	Substance Abuse Treatment	9,491,729	9,817,303	9,817,303	325,574	-
DCF	GF	16120	Child Welfare Support Services	2,501,872	2,501,872	2,501,872	-	-
DCF	GF	16132	Board and Care for Children - Adoption	92,820,312	94,088,769	94,088,769	1,268,457	-
DCF	GF	16135	Board and Care for Children - Foster	113,243,586	117,244,693	117,244,693	4,001,107	-
DCF	GF	16138	Board and Care for Children - Residential	142,148,669	125,373,630	127,373,630	(14,775,039)	2,000,000
DCF	GF	16140	Individualized Family Supports	11,882,968	10,079,100	10,079,100	(1,803,868)	-
DCF	GF	16141	Community Kidcare	35,716,720	37,716,720	37,716,720	2,000,000	-
DCF	GF	16144	Covenant to Care	159,814	159,814	159,814	-	-
DCF	GF	16145	Neighborhood Center	250,414	250,414	250,414	-	-
DCF	GF	19001	Nonfunctional - Change to Accruals	1,662,894	1,666,957	1,563,590	(99,304)	(103,367)
<b>DCF</b>	<b>GF Total</b>			<b>827,548,883</b>	<b>815,802,325</b>	<b>816,611,553</b>	<b>(10,937,330)</b>	<b>809,228</b>
<b>DCF Total</b>				<b>827,548,883</b>	<b>815,802,325</b>	<b>816,611,553</b>	<b>(10,937,330)</b>	<b>809,228</b>
JUD	BF	12472	Foreclosure Mediation Program	5,902,565	5,902,565	5,902,565	-	-
JUD	BF	19001	Nonfunctional - Change to Accruals	43,256	43,695	43,695	439	-
<b>JUD</b>	<b>BF Total</b>			<b>5,945,821</b>	<b>5,946,260</b>	<b>5,946,260</b>	<b>439</b>	<b>-</b>
JUD	CF	12047	Criminal Injuries Compensation	2,787,016	2,787,016	2,787,016	-	-
<b>JUD</b>	<b>CF Total</b>			<b>2,787,016</b>	<b>2,787,016</b>	<b>2,787,016</b>	<b>-</b>	<b>-</b>
JUD	GF	10010	Personal Services	342,634,762	342,634,762	341,572,518	(1,062,244)	(1,062,244)
JUD	GF	10020	Other Expenses	66,722,732	66,722,732	66,661,458	(61,274)	(61,274)
JUD	GF	10050	Equipment	-	-	-	-	-
JUD	GF	12025	Forensic Sex Evidence Exams	1,441,460	1,441,460	1,441,460	-	-
JUD	GF	12043	Alternative Incarceration Program	56,504,295	56,504,295	56,504,295	-	-
JUD	GF	12064	Justice Education Center, Inc.	545,828	545,828	545,828	-	-
JUD	GF	12105	Juvenile Alternative Incarceration	28,367,478	28,367,478	28,367,478	-	-
JUD	GF	12128	Juvenile Justice Centers	3,136,361	3,136,361	3,136,361	-	-
JUD	GF	12135	Probate Court	10,750,000	10,750,000	10,750,000	-	-

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
JUD	GF	12375	Youthful Offender Services	18,177,084	18,177,084	18,177,084	-	-
JUD	GF	12376	Victim Security Account	9,402	9,402	9,402	-	-
JUD	GF	12502	Children of Incarcerated Parents	582,250	582,250	582,250	-	-
JUD	GF	12516	Legal Aid	1,660,000	1,660,000	1,660,000	-	-
JUD	GF	12517	Juvenile Jurisdiction Coordinating Council	-	-	-	-	-
JUD	GF	12555	Youth Violence Initiative	1,500,000	1,500,000	1,500,000	-	-
JUD	GF	12571	Judge's Increases	3,688,736	3,688,736	3,688,736	-	-
JUD	GF	12572	Children's Law Center	109,838	109,838	109,838	-	-
JUD	GF	12T71	Juvenile Planning	-	-	150,000	150,000	150,000
JUD	GF	12T72	Juvenile Justice Alliance	-	-	75,000	75,000	75,000
JUD	GF	12T73	Project Longevity	-	-	150,000	150,000	150,000
JUD	GF	19001	Nonfunctional - Change to Accruals	2,279,008	2,345,065	2,272,769	(6,239)	(72,296)
<b>JUD</b>	<b>GF Total</b>			<b>538,109,234</b>	<b>538,175,291</b>	<b>537,354,477</b>	<b>(754,757)</b>	<b>(820,814)</b>
<b>JUD</b>	<b>Total</b>			<b>546,842,071</b>	<b>546,908,567</b>	<b>546,087,753</b>	<b>(754,318)</b>	<b>(820,814)</b>
PDS	GF	10010	Personal Services	41,909,712	41,909,712	41,789,717	(119,995)	(119,995)
PDS	GF	10020	Other Expenses	1,550,119	1,550,119	1,491,837	(58,282)	(58,282)
PDS	GF	12065	Special Public Defenders - Contractual	-	-	-	-	-
PDS	GF	12076	Assigned Counsel - Criminal	9,111,900	17,997,900	17,997,900	8,886,000	-
PDS	GF	12090	Expert Witnesses	2,100,000	2,100,000	2,082,252	(17,748)	(17,748)
PDS	GF	12106	Training And Education	130,000	130,000	130,000	-	-
PDS	GF	12417	Assigned Counsel - Child Protection	7,436,000	-	-	(7,436,000)	-
PDS	GF	12418	Contracted Attorneys Related Expenses	150,000	150,000	125,000	(25,000)	(25,000)
PDS	GF	12499	Family Contracted Attorneys/ AMC	575,000	-	-	(575,000)	-
PDS	GF	19001	Nonfunctional - Change to Accruals	260,298	-	-	(260,298)	-
<b>PDS</b>	<b>GF Total</b>			<b>63,223,029</b>	<b>63,837,731</b>	<b>63,616,706</b>	<b>393,677</b>	<b>(221,025)</b>
<b>PDS</b>	<b>Total</b>			<b>63,223,029</b>	<b>63,837,731</b>	<b>63,616,706</b>	<b>393,677</b>	<b>(221,025)</b>
UAL	GF	99110	Unallocated Lapse	(91,676,192)	(91,676,192)	(91,676,192)	-	-
UAL	GF	99120	Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	-	-
UAL	GF	99130	Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	-	-
UAL	GF	99170	General Other Expenses Reductions - Legislative	(140,000)	(140,000)	-	140,000	140,000
UAL	GF	99180	General Other Expenses Reductions - Executive	(3,312,000)	(3,312,000)	-	3,312,000	3,312,000
UAL	GF	99190	General Other Expenses Reductions - Judicial	(548,000)	(548,000)	-	548,000	548,000
UAL	GF	99200	Other Allocated Lapses	-	-	-	-	-
UAL	GF	99360	General Lapse - Legislative	(56,251)	(56,251)	-	56,251	56,251
UAL	GF	99361	General Lapse - Judicial	(401,946)	(401,946)	-	401,946	401,946
UAL	GF	99362	General Lapse - Executive	(13,785,503)	(13,785,503)	-	13,785,503	13,785,503
UAL	GF	99365	December 2012 Deficit Mitigation Plan Lapse	-	-	-	-	-
UAL	GF	99366	November 2012 Rescission	-	-	-	-	-
UAL	GF	99367	Other Allocated Lapses	-	-	-	-	-

## Agency, Fund, SID Summary

Agency	FUND	SID	SID Name	Original Appropriation FY15	Governor Revised FY 15	Committee Recommended FY 15	Committee - Original	Committee - Governor
UAL	GF	99369	Municipal Opportunities and Regional Efficiencies Program	(10,000,000)	(10,000,000)	(10,000,000)	-	-
UAL	GF	99375	GAAP Lapse	(7,500,000)	-	-	7,500,000	-
UAL	GF	99376	Transfer GAAP Funding	-	-	-	-	-
UAL	GF	99377	Statewide Hiring Reduction - Executive	(16,675,121)	(5,478,184)	-	16,675,121	5,478,184
UAL	GF	99378	Statewide Hiring Reduction - Judicial	(3,434,330)	(1,128,261)	-	3,434,330	1,128,261
UAL	GF	99379	Statewide Hiring Reduction - Legislative	(579,285)	(190,309)	-	579,285	190,309
<b>UAL</b>	<b>GF Total</b>			<b>(158,537,405)</b>	<b>(137,145,423)</b>	<b>(112,104,969)</b>	<b>46,432,436</b>	<b>25,040,454</b>
UAL	TF	99110	Unallocated Lapse	(11,000,000)	(11,000,000)	(11,000,000)	-	-
UAL	TF	99200	Other Allocated Lapses	-	-	-	-	-
UAL	TF	99365	December 2012 Deficit Mitigation Plan Lapse	-	-	-	-	-
UAL	TF	99367	Other Allocated Lapses	-	-	-	-	-
<b>UAL</b>	<b>TF Total</b>			<b>(11,000,000)</b>	<b>(11,000,000)</b>	<b>(11,000,000)</b>	<b>-</b>	<b>-</b>
<b>UAL Total</b>				<b>(169,537,405)</b>	<b>(148,145,423)</b>	<b>(123,104,969)</b>	<b>46,432,436</b>	<b>25,040,454</b>
<b>All Funds TOTAL</b>				<b>18,995,369,409</b>	<b>19,032,560,694</b>	<b>19,044,899,574</b>	<b>49,530,165</b>	<b>12,338,880</b>