

**FY 15 Budget Information  
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### Legislative FY 15 Revised Expenditure Changes

Item	Original \$	Governor \$	Committee \$	Legislative \$
<b>Gross Appropriations</b>				
General Fund	17,656,098,266	17,633,379,518	17,625,749,612	17,589,255,576
Special Transportation Fund	1,333,312,395	1,333,376,948	1,327,925,720	1,332,563,162
Banking Fund	27,845,849	28,791,624	28,791,624	28,791,624
Insurance Fund	31,968,453	67,959,213	68,194,562	68,344,562
Consumer Counsel and Public Utility Control Fund	25,384,201	25,445,134	25,589,345	25,589,345
Workers' Compensation Fund	24,789,229	26,157,484	26,157,484	26,157,484
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907
Regional Market Operation Fund	941,498	1,029,273	1,029,273	1,029,273
Criminal Injuries Compensation Fund	2,787,016	2,787,016	2,787,016	2,787,016
<b>Total Gross Appropriations</b>	<b>19,164,906,814</b>	<b>19,180,706,117</b>	<b>19,168,004,543</b>	<b>19,136,297,949</b>
<b>General Fund (GF) Lapses</b>				
Unallocated Lapse	(91,676,192)	(91,676,192)	(91,676,192)	(91,676,192)
Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)
Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)
General Other Expenses Reductions - Legislative	(140,000)	(140,000)	-	-
General Other Expenses Reductions - Executive	(3,312,000)	(3,312,000)	-	-
General Other Expenses Reductions - Judicial	(548,000)	(548,000)	-	-
General Lapse - Executive	(13,785,503)	(13,785,503)	-	(9,678,316)
General Lapse - Judicial	(401,946)	(401,946)	-	(282,192)
General Lapse - Legislative	(56,251)	(56,251)	-	(39,492)
Municipal Opportunities and Regional Efficiencies Program	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
GAAP Lapse	(7,500,000)	-	-	-
Statewide Hiring Reduction - Executive	(16,675,121)	(5,478,184)	-	(8,060,000)
Statewide Hiring Reduction - Judicial	(3,434,330)	(1,128,261)	-	(1,660,000)
Statewide Hiring Reduction - Legislative	(579,285)	(190,309)	-	(280,000)
<b>Total GF Lapses</b>	<b>(158,537,405)</b>	<b>(137,145,423)</b>	<b>(112,104,969)</b>	<b>(132,104,969)</b>
<b>Transportation Fund (TF) Lapses</b>				
Unallocated Lapse	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)
<b>Total TF Lapses</b>	<b>(11,000,000)</b>	<b>(11,000,000)</b>	<b>(11,000,000)</b>	<b>(11,000,000)</b>
<b>Net Appropriations</b>				
General Fund	17,497,560,861	17,496,234,095	17,513,644,643	17,457,150,607
Special Transportation Fund	1,322,312,395	1,322,376,948	1,316,925,720	1,321,563,162
Banking Fund	27,845,849	28,791,624	28,791,624	28,791,624
Insurance Fund	31,968,453	67,959,213	68,194,562	68,344,562
Consumer Counsel and Public Utility Control Fund	25,384,201	25,445,134	25,589,345	25,589,345
Workers' Compensation Fund	24,789,229	26,157,484	26,157,484	26,157,484
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907
Regional Market Operation Fund	941,498	1,029,273	1,029,273	1,029,273
Criminal Injuries Compensation Fund	2,787,016	2,787,016	2,787,016	2,787,016
<b>TOTAL NET APPROPRIATIONS</b>	<b>18,995,369,409</b>	<b>19,032,560,694</b>	<b>19,044,899,574</b>	<b>18,993,192,980</b>

**Position Summary in Legislative Budget**

<b>Fund</b>	<b>Agency</b>	<b>Original Appropriation</b>	<b>Governor Revised</b>	<b>Committee Recommended</b>	<b>Legislative Recommended</b>	<b>Legislative - Committee</b>	<b>Legislative - Original</b>
General Fund							
	African-American Affairs Commission	3	3	3	3	-	-
	Agricultural Experiment Station	69	69	70	70	-	1
	Asian Pacific American Affairs Commission	2	2	2	2	-	-
	Attorney General	303	303	303	303	-	-
	Auditors of Public Accounts	117	117	117	117	-	-
	Board of Regents for Higher Education	4,614	4,617	4,617	4,617	-	3
	Commission on Aging	4	4	4	4	-	-
	Commission on Children	7	7	7	7	-	-
	Commission on Human Rights and Opportunities	79	79	76	79	3	-
	Council on Environmental Quality	2	2	2	2	-	-
	Department of Administrative Services	650	658	655	656	1	6
	Department of Agriculture	49	49	49	49	-	-
	Department of Children and Families	3,208	3,240	3,240	3,240	-	32
	Department of Construction Services	-	-	-	-	-	-
	Department of Consumer Protection	235	235	235	235	-	-
	Department of Correction	6,352	6,352	6,352	6,352	-	-
	Department of Developmental Services	3,327	3,327	3,327	3,327	-	-
	Department of Economic and Community Development	91	91	91	91	-	-
	Department of Education	1,714	1,778	1,778	1,778	-	64
	Department of Emergency Services and Public Protection	1,694	1,735	1,730	1,733	3	39
	Department of Energy and Environmental Protection	669	661	670	670	-	1
	Department of Housing	20	21	21	21	-	1
	Department of Mental Health and Addiction Services	3,309	3,309	3,309	3,309	-	-
	Department of Motor Vehicles	4	4	4	4	-	-
	Department of Public Health	476	478	474	481	7	5
	Department of Rehabilitation Services	112	118	118	118	-	6
	Department of Revenue Services	665	665	665	665	-	-
	Department of Social Services	1,844	1,947	1,964	1,982	18	138
	Department of Veterans' Affairs	248	248	248	248	-	-
	Division of Criminal Justice	487	487	498	498	-	11
	Governor's Office	27	27	28	28	-	1
	Judicial Department	4,315	4,315	4,321	4,329	8	14
	Labor Department	185	191	191	191	-	6

**Position Summary in Legislative Budget**

<b>Fund</b>	<b>Agency</b>	<b>Original Appropriation</b>	<b>Governor Revised</b>	<b>Committee Recommended</b>	<b>Legislative Recommended</b>	<b>Legislative - Committee</b>	<b>Legislative - Original</b>
	Latino and Puerto Rican Affairs Commission	4	4	4	4	-	-
	Legislative Management	439	439	439	439	-	-
	Lieutenant Governor's Office	7	7	7	7	-	-
	Military Department	42	42	42	42	-	-
	Office of Early Childhood	73	106	106	109	3	36
	Office of Governmental Accountability	89	89	89	89	-	-
	Office of Higher Education	21	21	21	21	-	-
	Office of Policy and Management	124	125	125	125	-	1
	Office of the Chief Medical Examiner	53	46	50	50	-	(3)
	Permanent Commission on the Status of Women	6	6	6	6	-	-
	Protection and Advocacy for Persons with Disabilities	31	31	31	31	-	-
	Psychiatric Security Review Board	3	3	3	3	-	-
	Public Defender Services Commission	447	447	447	447	-	-
	Secretary of the State	85	85	85	85	-	-
	State Comptroller	273	276	276	276	-	3
	State Department on Aging	28	30	30	30	-	2
	State Library	55	55	55	55	-	-
	State Treasurer	48	48	48	48	-	-
	Teachers' Retirement Board	27	27	27	27	-	-
	University of Connecticut	2,413	2,413	2,413	2,413	-	-
	University of Connecticut Health Center	1,698	1,698	1,698	1,698	-	-
	<b>General Fund Total</b>	<b>40,847</b>	<b>41,137</b>	<b>41,171</b>	<b>41,214</b>	<b>43</b>	<b>367</b>
	<b>Special Transportation Fund</b>						
	Department of Motor Vehicles	596	596	596	599	3	3
	Department of Rehabilitation Services	-	-	-	-	-	-
	Department of Transportation	3,085	3,188	3,188	3,188	-	103
	State Treasurer	1	1	1	1	-	-
	<b>Special Transportation Fund Total</b>	<b>3,682</b>	<b>3,785</b>	<b>3,785</b>	<b>3,788</b>	<b>3</b>	<b>106</b>
	<b>Banking Fund</b>						
	Department of Banking	116	116	116	116	-	-
	Judicial Department	51	51	51	51	-	-
	<b>Banking Fund Total</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>-</b>	<b>-</b>
	<b>Insurance Fund</b>						

**Position Summary in Legislative Budget**

<b>Fund</b>	<b>Agency</b>	<b>Original Appropriation</b>	<b>Governor Revised</b>	<b>Committee Recommended</b>	<b>Legislative Recommended</b>	<b>Legislative - Committee</b>	<b>Legislative - Original</b>
	Department of Public Health	-	3	3	3	-	3
	Insurance Department	159	159	159	159	-	-
	Office of Policy and Management	2	2	2	2	-	-
	Office of the Healthcare Advocate	17	27	29	29	-	12
<b>Insurance Fund Total</b>		<b>178</b>	<b>191</b>	<b>193</b>	<b>193</b>	<b>-</b>	<b>15</b>
Consumer Counsel and Public Utility Control Fund							
	Department of Energy and Environmental Protection	127	127	127	127	-	-
	Office of Consumer Counsel	13	13	14	14	-	1
<b>Consumer Counsel and Public Utility Control Fund Total</b>		<b>140</b>	<b>140</b>	<b>141</b>	<b>141</b>	<b>-</b>	<b>1</b>
Workers' Compensation Fund							
	Department of Rehabilitation Services	6	6	6	6	-	-
	Division of Criminal Justice	4	4	4	4	-	-
	Workers' Compensation Commission	117	117	117	117	-	-
<b>Workers' Compensation Fund Total</b>		<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>-</b>	<b>-</b>
Regional Market Operation Fund							
	Department of Agriculture	7	7	7	7	-	-
<b>Regional Market Operation Fund Total</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>45,148</b>	<b>45,554</b>	<b>45,591</b>	<b>45,637</b>	<b>46</b>	<b>489</b>

Agency Fund SID Summary

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Agricultural Experiment Station	GF	10010	Personal Services	6,293,102	6,293,102	6,267,427	6,267,427	(25,675)	-
Agricultural Experiment Station	GF	10020	Other Expenses	901,360	1,011,360	1,000,197	1,000,197	(11,163)	-
Agricultural Experiment Station	GF	10050	Equipment	1	1	1	1	-	-
Agricultural Experiment Station	GF	12056	Mosquito Control	490,203	490,203	488,200	488,200	(2,003)	-
Agricultural Experiment Station	GF	12288	Wildlife Disease Prevention	93,062	93,062	93,062	93,062	-	-
Agricultural Experiment Station	GF	19001	Nonfunctional - Change to Accruals	43,362	45,872	44,302	44,302	(1,570)	-
Auditors of Public Accounts	GF	10010	Personal Services	11,860,523	11,860,523	11,825,310	11,825,310	(35,213)	-
Auditors of Public Accounts	GF	10020	Other Expenses	439,153	439,153	427,450	427,450	(11,703)	-
Auditors of Public Accounts	GF	10050	Equipment	10,000	10,000	10,000	10,000	-	-
Auditors of Public Accounts	GF	19001	Nonfunctional - Change to Accruals	69,637	71,495	69,610	69,610	(1,885)	-
Asian Pacific American Affairs Commission	GF	10010	Personal Services	179,683	179,683	179,155	179,155	(528)	-
Asian Pacific American Affairs Commission	GF	10020	Other Expenses	15,038	15,038	14,330	14,330	(708)	-
Asian Pacific American Affairs Commission	GF	19001	Nonfunctional - Change to Accruals	2,678	67	36	36	(31)	-
Board of Regents for Higher Education	GF	12531	Charter Oak State College	2,475,851	2,598,655	2,588,604	2,588,604	(10,051)	-
Board of Regents for Higher Education	GF	12532	Community Tech College System	155,900,920	156,234,170	155,605,363	155,605,363	(628,807)	-
Board of Regents for Higher Education	GF	12533	Connecticut State University	155,542,999	155,542,999	155,014,671	155,564,671	21,672	550,000
Board of Regents for Higher Education	GF	12534	Board of Regents	668,841	668,841	666,038	666,038	(2,803)	-
Board of Regents for Higher Education	GF	12156	Transform CSCU	-	-	-	23,000,000	23,000,000	23,000,000
Board of Regents for Higher Education	GF	19001	Nonfunctional - Change to Accruals	979,321	939,884	908,635	908,635	(31,249)	-
African-American Affairs Commission	GF	10010	Personal Services	273,642	273,642	272,829	272,829	(813)	-
African-American Affairs Commission	GF	10020	Other Expenses	25,684	25,684	25,278	28,128	2,444	2,850
African-American Affairs Commission	GF	19001	Nonfunctional - Change to Accruals	1,551	1,657	1,660	1,660	3	51
Commission on Children	GF	10010	Personal Services	670,356	670,356	668,389	668,389	(1,967)	-
Commission on Children	GF	10020	Other Expenses	77,055	77,055	75,932	75,932	(1,123)	-
Commission on Children	GF	19001	Nonfunctional - Change to Accruals	5,062	5,059	4,753	4,753	(306)	-
Council on Environmental Quality	GF	10010	Personal Services	170,396	170,396	170,396	170,396	-	-
Council on Environmental Quality	GF	10020	Other Expenses	1,812	1,812	1,789	1,789	(23)	-
Council on Environmental Quality	GF	10050	Equipment	1	1	1	1	-	-
Council on Environmental Quality	GF	19001	Nonfunctional - Change to Accruals	-	944	944	944	-	-
Office of the Chief Medical Examiner	GF	10010	Personal Services	4,674,075	4,164,846	4,607,399	4,607,399	442,553	-
Office of the Chief Medical Examiner	GF	10020	Other Expenses	900,443	1,140,008	1,129,054	1,129,054	(10,954)	-
Office of the Chief Medical Examiner	GF	10050	Equipment	19,226	19,226	19,226	19,226	-	-
Office of the Chief Medical Examiner	GF	12033	Medicolegal Investigations	27,417	27,417	27,417	27,417	-	-
Office of the Chief Medical Examiner	GF	19001	Nonfunctional - Change to Accruals	26,603	2,822	23,816	23,816	20,994	-
Commission on Aging	GF	10010	Personal Services	417,627	417,627	416,393	416,393	(1,234)	-
Commission on Aging	GF	10020	Other Expenses	38,848	38,848	38,236	38,236	(612)	-
Commission on Aging	GF	19001	Nonfunctional - Change to Accruals	2,499	3,534	3,451	3,451	(83)	-
State Library	GF	10010	Personal Services	5,216,113	5,216,113	5,180,303	5,180,303	(35,810)	-
State Library	GF	10020	Other Expenses	695,685	695,685	687,069	687,069	(8,616)	-
State Library	GF	10050	Equipment	1	1	1	1	-	-
State Library	GF	12061	State-Wide Digital Library	1,989,860	1,989,860	1,989,860	1,989,860	-	-
State Library	GF	12104	Interlibrary Loan Delivery Service	268,122	268,122	267,029	267,029	(1,093)	-
State Library	GF	12172	Legal/Legislative Library Materials	786,592	786,592	786,592	786,592	-	-
State Library	GF	12420	Computer Access	180,500	180,500	180,500	180,500	-	-
State Library	GF	16022	Support Cooperating Library Service Units	332,500	332,500	332,500	332,500	-	-
State Library	GF	17003	Grants To Public Libraries	203,569	203,569	203,569	203,569	-	-
State Library	GF	17010	Connecticard Payments	1,000,000	1,000,000	1,000,000	1,000,000	-	-
State Library	GF	17069	Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	2,049,752	-	-
State Library	GF	19001	Nonfunctional - Change to Accruals	30,949	30,763	28,877	28,877	(1,886)	-
Permanent Commission on the Status of Women	GF	10010	Personal Services	543,032	543,032	541,016	541,016	(2,016)	-
Permanent Commission on the Status of Women	GF	10020	Other Expenses	57,117	57,117	56,464	326,464	269,347	270,000
Permanent Commission on the Status of Women	GF	10050	Equipment	1,000	1,000	1,000	1,000	-	-
Permanent Commission on the Status of Women	GF	19001	Nonfunctional - Change to Accruals	3,588	3,518	3,411	4,405	887	994
Department of Agriculture	GF	10010	Personal Services	3,767,095	3,767,095	3,741,285	3,741,285	(25,810)	-
Department of Agriculture	GF	10020	Other Expenses	652,045	652,045	643,103	723,103	71,058	80,000
Department of Agriculture	GF	10050	Equipment	1	1	1	1	-	-
Department of Agriculture	GF	12083	Vibrio Bacterium Program	1	1	1	1	-	-
Department of Agriculture	GF	12421	Senior Food Vouchers	363,016	363,016	363,016	363,016	-	-
Department of Agriculture	GF	12491	Environmental Conservation	85,500	-	-	-	-	-
Department of Agriculture	GF	16027	Collection of Agricultural Statistics	975	975	975	975	-	-
Department of Agriculture	GF	16037	Tuberculosis and Brucellosis Indemnity	855	855	855	855	-	-

Agency Fund SID Summary

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Department of Agriculture	GF	16051	Fair Testing	3,838	3,838	3,838	3,838	-	-
Department of Agriculture	GF	16075	WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	174,886	-	-
Department of Agriculture	GF	19001	Nonfunctional - Change to Accruals	21,028	22,436	21,098	21,268	(1,168)	170
Department of Agriculture	RF	10010	Personal Services	399,028	399,028	399,028	399,028	-	-
Department of Agriculture	RF	10020	Other Expenses	273,007	273,007	273,007	273,007	-	-
Department of Agriculture	RF	10050	Equipment	1	1	1	1	-	-
Department of Agriculture	RF	12244	Fringe Benefits	266,201	348,809	348,809	348,809	-	-
Department of Agriculture	RF	19001	Nonfunctional - Change to Accruals	3,261	8,428	8,428	8,428	-	-
Department of Administrative Services	GF	10010	Personal Services	51,845,696	52,373,572	51,827,323	51,888,323	(485,249)	61,000
Department of Administrative Services	GF	10020	Other Expenses	38,408,346	35,473,599	35,029,427	35,679,427	205,828	650,000
Department of Administrative Services	GF	10050	Equipment	1	1	1	1	-	-
Department of Administrative Services	GF	12016	Tuition Reimbursement - Training and Travel	382,000	382,000	382,000	382,000	-	-
Department of Administrative Services	GF	12024	Labor - Management Fund	75,000	75,000	75,000	75,000	-	-
Department of Administrative Services	GF	12096	Management Services	4,753,809	4,753,809	4,753,809	4,753,809	-	-
Department of Administrative Services	GF	12115	Loss Control Risk Management	114,854	114,854	114,854	114,854	-	-
Department of Administrative Services	GF	12123	Employees' Review Board	22,210	22,210	22,210	22,210	-	-
Department of Administrative Services	GF	12141	Surety Bonds for State Officials and Employees	5,600	5,600	5,600	5,600	-	-
Department of Administrative Services	GF	12155	Quality of Work-Life	350,000	350,000	350,000	350,000	-	-
Department of Administrative Services	GF	12176	Refunds Of Collections	25,723	25,723	25,723	25,723	-	-
Department of Administrative Services	GF	12179	Rents and Moving	12,100,447	17,221,693	17,221,693	17,221,693	-	-
Department of Administrative Services	GF	12184	Capitol Day Care Center	120,888	120,888	120,888	120,888	-	-
Department of Administrative Services	GF	12218	W. C. Administrator	5,250,000	5,250,000	5,250,000	5,250,000	-	-
Department of Administrative Services	GF	12323	Connecticut Education Network	3,291,857	3,291,857	3,291,857	3,291,857	-	-
Department of Administrative Services	GF	12507	State Insurance and Risk Mgmt Operations	13,345,386	13,345,386	13,345,386	13,345,386	-	-
Department of Administrative Services	GF	12511	IT Services	13,849,251	13,666,539	13,666,539	13,666,539	-	-
Department of Administrative Services	GF	19001	Nonfunctional - Change to Accruals	729,894	364,241	307,682	353,538	(10,703)	45,856
Department of Administrative Services	TF	12507	State Insurance and Risk Mgmt Operations	7,916,074	7,916,074	7,916,074	7,916,074	-	-
Department of Administrative Services	TF	19001	Nonfunctional - Change to Accruals	3,839	308	308	308	-	-
Workers' Compensation Claims - Administrative Services	GF	12235	Workers' Compensation Claims	27,187,707	29,987,707	29,987,707	29,987,707	-	-
Workers' Compensation Claims - Administrative Services	TF	12235	Workers' Compensation Claims	6,544,481	7,344,481	7,344,481	7,344,481	-	-
Office of Consumer Counsel	PF	10010	Personal Services	1,279,373	1,279,373	1,353,521	1,353,521	74,148	-
Office of Consumer Counsel	PF	10020	Other Expenses	344,032	282,907	282,907	282,907	-	-
Office of Consumer Counsel	PF	10050	Equipment	2,200	2,200	2,200	2,200	-	-
Office of Consumer Counsel	PF	12244	Fringe Benefits	905,635	1,100,261	1,162,909	1,162,909	62,648	-
Office of Consumer Counsel	PF	12262	Indirect Overhead	72,758	100	100	100	-	-
Office of Consumer Counsel	PF	19001	Nonfunctional - Change to Accruals	14,439	25,053	32,468	32,468	7,415	-
Department of Children and Families	GF	10010	Personal Services	278,821,431	280,613,051	278,712,107	278,712,107	(1,900,944)	-
Department of Children and Families	GF	10020	Other Expenses	35,455,292	34,700,292	34,261,197	34,261,197	(439,095)	-
Department of Children and Families	GF	10050	Equipment	1	1	1	1	-	-
Department of Children and Families	GF	12235	Workers' Compensation Claims	11,247,553	10,716,873	10,716,873	10,716,873	-	-
Department of Children and Families	GF	12304	Family Support Services	986,402	986,402	986,402	986,402	-	-
Department of Children and Families	GF	12515	Differential Response System	8,346,386	8,346,386	8,346,386	8,346,386	-	-
Department of Children and Families	GF	12570	Regional Behavioral Health Consultation	1,810,000	1,810,000	1,810,000	1,810,000	-	-
Department of Children and Families	GF	12145	Homeless Youth	-	-	2,515,707	2,515,707	2,515,707	-
Department of Children and Families	GF	16008	Health Assessment and Consultation	1,015,002	1,015,002	1,015,002	1,015,002	-	-
Department of Children and Families	GF	16024	Grants for Psychiatric Clinics for Children	15,483,393	15,483,393	15,483,393	15,483,393	-	-
Department of Children and Families	GF	16033	Day Treatment Centers for Children	6,783,292	6,783,292	6,783,292	6,783,292	-	-
Department of Children and Families	GF	16043	Juvenile Justice Outreach Services	12,841,081	12,841,081	12,841,081	12,841,081	-	-
Department of Children and Families	GF	16064	Child Abuse and Neglect Intervention	8,542,370	9,102,501	9,102,501	9,102,501	-	-
Department of Children and Families	GF	16092	Community Based Prevention Programs	8,345,606	7,865,790	7,865,790	8,300,790	435,000	435,000
Department of Children and Families	GF	16097	Family Violence Outreach and Counseling	1,892,201	1,892,201	1,892,201	1,892,201	-	-
Department of Children and Families	GF	16102	Supportive Housing	15,323,546	15,243,231	13,980,158	13,980,158	(1,263,073)	-
Department of Children and Families	GF	16107	No Nexus Special Education	5,041,071	3,768,279	3,768,279	3,768,279	-	-
Department of Children and Families	GF	16111	Family Preservation Services	5,735,278	5,735,278	5,735,278	5,735,278	-	-
Department of Children and Families	GF	16116	Substance Abuse Treatment	9,491,729	9,817,303	9,817,303	9,817,303	-	-
Department of Children and Families	GF	16120	Child Welfare Support Services	2,501,872	2,501,872	2,501,872	2,501,872	-	-
Department of Children and Families	GF	16132	Board and Care for Children - Adoption	92,820,312	94,088,769	94,088,769	94,088,769	-	-
Department of Children and Families	GF	16135	Board and Care for Children - Foster	113,243,586	117,244,693	117,244,693	117,244,693	-	-
Department of Children and Families	GF	16138	Board and Care for Children - Residential	142,148,669	125,373,630	127,373,630	125,373,630	-	(2,000,000)
Department of Children and Families	GF	16140	Individualized Family Supports	11,882,968	10,079,100	10,079,100	10,079,100	-	-
Department of Children and Families	GF	16141	Community Kidcare	35,716,720	37,716,720	37,716,720	37,716,720	-	-

Agency Fund SID Summary

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Department of Children and Families	GF	16144	Covenant to Care	159,814	159,814	159,814	159,814	-	-
Department of Children and Families	GF	16145	Neighborhood Center	250,414	250,414	250,414	250,414	-	-
Department of Children and Families	GF	19001	Nonfunctional - Change to Accruals	1,662,894	1,666,957	1,563,590	1,574,776	(92,181)	11,186
Division of Criminal Justice	GF	10010	Personal Services	47,166,648	47,166,648	47,031,866	47,031,866	(134,782)	-
Division of Criminal Justice	GF	10020	Other Expenses	2,449,701	2,449,701	2,439,607	2,439,607	(10,094)	-
Division of Criminal Justice	GF	10050	Equipment	1	1	1,001	1,001	1,000	-
Division of Criminal Justice	GF	12069	Witness Protection	200,000	200,000	200,000	200,000	-	-
Division of Criminal Justice	GF	12097	Training And Education	51,000	51,000	56,500	56,500	5,500	-
Division of Criminal Justice	GF	12110	Expert Witnesses	350,000	350,000	350,000	350,000	-	-
Division of Criminal Justice	GF	12117	Medicaid Fraud Control	1,471,890	1,471,890	1,465,882	1,465,882	(6,008)	-
Division of Criminal Justice	GF	12485	Criminal Justice Commission	481	481	481	481	-	-
Division of Criminal Justice	GF	12537	Cold Case Unit	264,844	264,844	264,844	264,844	-	-
Division of Criminal Justice	GF	12538	Shooting Taskforce	1,066,178	1,066,178	1,061,910	1,061,910	(4,268)	-
Division of Criminal Justice	GF	19001	Nonfunctional - Change to Accruals	293,139	302,062	294,626	294,626	(7,436)	-
Division of Criminal Justice	WF	10010	Personal Services	382,159	382,159	382,159	382,159	-	-
Division of Criminal Justice	WF	10020	Other Expenses	17,000	17,000	17,000	17,000	-	-
Division of Criminal Justice	WF	10050	Equipment	1	1	1	1	-	-
Division of Criminal Justice	WF	12244	Fringe Benefits	273,645	273,645	273,645	273,645	-	-
Division of Criminal Justice	WF	19001	Nonfunctional - Change to Accruals	4,970	4,155	4,155	4,155	-	-
Department of Consumer Protection	GF	10010	Personal Services	15,464,846	15,464,846	15,358,891	15,358,891	(105,955)	-
Department of Consumer Protection	GF	10020	Other Expenses	1,193,900	1,180,900	1,166,115	1,166,115	(14,785)	-
Department of Consumer Protection	GF	10050	Equipment	1	1	1	1	-	-
Department of Consumer Protection	GF	19001	Nonfunctional - Change to Accruals	97,562	93,985	87,970	87,970	(6,015)	-
Department of Developmental Services	GF	10010	Personal Services	265,451,852	265,451,852	263,624,459	261,124,459	(4,327,393)	(2,500,000)
Department of Developmental Services	GF	10020	Other Expenses	22,196,100	22,270,288	21,994,085	21,994,085	(276,203)	-
Department of Developmental Services	GF	10050	Equipment	1	1	1	1	-	-
Department of Developmental Services	GF	12034	Human Resource Development	198,361	198,361	198,361	198,361	-	-
Department of Developmental Services	GF	12072	Family Support Grants	2,860,287	2,860,287	3,610,287	3,460,287	600,000	(150,000)
Department of Developmental Services	GF	12101	Cooperative Placements Program	24,079,717	24,079,717	23,982,113	23,982,113	(97,604)	-
Department of Developmental Services	GF	12185	Clinical Services	4,300,720	4,300,720	4,300,720	4,300,720	-	-
Department of Developmental Services	GF	12192	Early Intervention	37,286,804	37,286,804	39,186,804	39,186,804	1,900,000	-
Department of Developmental Services	GF	12213	Community Temporary Support Services	60,753	60,753	60,753	60,753	-	-
Department of Developmental Services	GF	12219	Community Respite Care Programs	558,137	558,137	558,137	558,137	-	-
Department of Developmental Services	GF	12235	Workers' Compensation Claims	15,246,035	15,246,035	15,246,035	15,246,035	-	-
Department of Developmental Services	GF	12340	Pilot Program for Autism Services	1,637,528	2,637,528	2,637,528	2,637,528	-	-
Department of Developmental Services	GF	12493	Voluntary Services	32,376,869	32,719,305	32,719,305	32,719,305	-	-
Department of Developmental Services	GF	12521	Supplemental Payments for Medical Services	5,978,116	5,278,116	5,278,116	5,278,116	-	-
Department of Developmental Services	GF	16069	Rent Subsidy Program	5,150,212	5,150,212	5,150,212	5,150,212	-	-
Department of Developmental Services	GF	16104	Family Reunion Program	121,749	82,349	82,349	82,349	-	-
Department of Developmental Services	GF	16108	Employment Opportunities and Day Services	222,857,347	224,345,696	223,857,347	223,293,347	(1,052,349)	(564,000)
Department of Developmental Services	GF	16122	Community Residential Services	453,647,020	453,647,020	458,086,020	458,629,020	4,982,000	543,000
Department of Developmental Services	GF	19001	Nonfunctional - Change to Accruals	2,500,118	2,536,914	2,850,913	2,764,167	227,253	(86,746)
Department of Energy and Environmental Protection	GF	10010	Personal Services	31,668,528	31,386,558	31,778,387	31,723,787	337,229	(54,600)
Department of Energy and Environmental Protection	GF	10020	Other Expenses	3,820,422	3,820,422	4,379,978	4,919,978	1,099,556	540,000
Department of Energy and Environmental Protection	GF	10050	Equipment	1	1	1	1	-	-
Department of Energy and Environmental Protection	GF	12030	Stream Gaging	189,583	-	-	-	-	-
Department of Energy and Environmental Protection	GF	12054	Mosquito Control	262,547	262,547	262,547	262,547	-	-
Department of Energy and Environmental Protection	GF	12084	State Superfund Site Maintenance	514,046	514,046	514,046	514,046	-	-
Department of Energy and Environmental Protection	GF	12146	Laboratory Fees	161,794	161,794	161,794	161,794	-	-
Department of Energy and Environmental Protection	GF	12195	Dam Maintenance	138,760	138,760	138,760	138,760	-	-
Department of Energy and Environmental Protection	GF	12487	Emergency Spill Response	7,538,207	7,038,207	7,007,403	7,007,403	(30,804)	-
Department of Energy and Environmental Protection	GF	12488	Solid Waste Management	3,957,608	3,957,608	3,941,419	3,941,419	(16,189)	-
Department of Energy and Environmental Protection	GF	12489	Underground Storage Tank	999,911	999,911	995,885	995,885	(4,026)	-
Department of Energy and Environmental Protection	GF	12490	Clean Air	4,586,375	4,586,375	4,567,543	4,567,543	(18,832)	-
Department of Energy and Environmental Protection	GF	12491	Environmental Conservation	9,466,633	9,466,633	9,427,480	9,427,480	(39,153)	-
Department of Energy and Environmental Protection	GF	12501	Environmental Quality	10,327,745	10,097,745	10,055,366	10,055,366	(42,379)	-
Department of Energy and Environmental Protection	GF	12539	Pheasant Stocking Account	160,000	160,000	160,000	160,000	-	-
Department of Energy and Environmental Protection	GF	12558	Greenways Account	2	2	2	2	-	-
Department of Energy and Environmental Protection	GF	12561	Conservation Districts & Soil and Water Councils	300,000	300,000	300,000	300,000	-	-
Department of Energy and Environmental Protection	GF	16015	Interstate Environmental Commission	48,783	48,783	48,783	48,783	-	-
Department of Energy and Environmental Protection	GF	16038	Agreement USGS - Hydrological Study	147,683	-	-	-	-	-



Agency Fund SID Summary

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Department of Energy and Environmental Protection	GF	16046	New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	-	-
Department of Energy and Environmental Protection	GF	16052	Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	-	-
Department of Energy and Environmental Protection	GF	16059	Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	-	-
Department of Energy and Environmental Protection	GF	16083	Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	-	-
Department of Energy and Environmental Protection	GF	16099	Agreement USGS-Water Quality Stream Monitoring	204,641	-	-	-	-	-
Department of Energy and Environmental Protection	GF	19001	Nonfunctional - Change to Accruals	289,533	309,907	350,505	365,943	56,036	15,438
Department of Energy and Environmental Protection	PF	10010	Personal Services	11,495,649	11,495,649	11,495,649	11,495,649	-	-
Department of Energy and Environmental Protection	PF	10020	Other Expenses	1,789,156	1,479,456	1,479,456	1,479,456	-	-
Department of Energy and Environmental Protection	PF	10050	Equipment	19,500	19,500	19,500	19,500	-	-
Department of Energy and Environmental Protection	PF	12244	Fringe Benefits	8,090,619	9,311,476	9,311,476	9,311,476	-	-
Department of Energy and Environmental Protection	PF	12262	Indirect Overhead	156,750	261,986	261,986	261,986	-	-
Department of Energy and Environmental Protection	PF	16213	Operation Fuel	1,100,000	-	-	-	-	-
Department of Energy and Environmental Protection	PF	19001	Nonfunctional - Change to Accruals	114,090	187,173	187,173	187,173	-	-
Office of Higher Education	GF	10010	Personal Services	1,724,650	1,724,650	1,712,774	1,712,774	(11,876)	-
Office of Higher Education	GF	10020	Other Expenses	106,911	106,911	105,586	105,586	(1,325)	-
Office of Higher Education	GF	10050	Equipment	1	1	1	1	-	-
Office of Higher Education	GF	12188	Minority Advancement Program	2,181,737	2,181,737	2,181,737	2,181,737	-	-
Office of Higher Education	GF	12194	Alternate Route to Certification	92,840	92,840	92,840	92,840	-	-
Office of Higher Education	GF	12200	National Education Service Act	325,210	325,210	325,210	325,210	-	-
Office of Higher Education	GF	12208	International Initiatives	66,500	66,500	66,500	66,500	-	-
Office of Higher Education	GF	12214	Minority Teacher Incentive Program	447,806	447,806	447,806	447,806	-	-
Office of Higher Education	GF	12553	English Language Learner Scholarship	95,000	95,000	95,000	95,000	-	-
Office of Higher Education	GF	16063	Awards to Children of Deceased/ Disabled Veterans	3,800	3,800	3,800	3,800	-	-
Office of Higher Education	GF	16261	Governor's Scholarship	43,623,498	43,623,498	43,623,498	42,023,498	(1,600,000)	(1,600,000)
Office of Higher Education	GF	19001	Nonfunctional - Change to Accruals	10,889	13,849	13,109	13,109	(740)	-
Department of Motor Vehicles	GF	10010	Personal Services	244,342	244,342	244,342	244,342	-	-
Department of Motor Vehicles	GF	10020	Other Expenses	194,722	194,722	192,365	242,365	47,643	50,000
Department of Motor Vehicles	GF	19001	Nonfunctional - Change to Accruals	755	579	579	579	-	-
Department of Motor Vehicles	TF	10010	Personal Services	46,037,478	46,441,689	46,441,689	46,700,704	259,015	259,015
Department of Motor Vehicles	TF	10020	Other Expenses	15,171,471	15,401,071	15,401,071	15,509,289	108,218	108,218
Department of Motor Vehicles	TF	10050	Equipment	514,000	514,000	514,000	520,840	6,840	6,840
Department of Motor Vehicles	TF	12091	Commercial Vehicle Information Systems and Networks Project	208,666	208,666	208,666	208,666	-	-
Department of Motor Vehicles	TF	19001	Nonfunctional - Change to Accruals	295,105	343,547	343,547	357,797	14,250	14,250
Department of Banking	BF	10010	Personal Services	10,756,571	10,368,971	10,368,971	10,368,971	-	-
Department of Banking	BF	10020	Other Expenses	1,461,490	1,461,490	1,461,490	1,461,490	-	-
Department of Banking	BF	10050	Equipment	37,200	37,200	37,200	37,200	-	-
Department of Banking	BF	12244	Fringe Benefits	7,537,960	8,502,556	8,502,556	8,502,556	-	-
Department of Banking	BF	12262	Indirect Overhead	126,172	129,307	129,307	129,307	-	-
Department of Banking	BF	19001	Nonfunctional - Change to Accruals	111,996	145,840	145,840	145,840	-	-
Department of Correction	GF	10010	Personal Services	442,986,743	442,616,743	448,948,356	439,548,356	(3,068,387)	(9,400,000)
Department of Correction	GF	10020	Other Expenses	74,224,357	73,932,665	73,313,127	73,643,127	(289,538)	330,000
Department of Correction	GF	10050	Equipment	1	1	1	1	-	-
Department of Correction	GF	12235	Workers' Compensation Claims	26,886,219	26,886,219	26,136,219	26,136,219	(750,000)	-
Department of Correction	GF	12242	Inmate Medical Services	93,932,101	90,267,101	87,767,101	87,767,101	(2,500,000)	-
Department of Correction	GF	12302	Board of Pardons and Paroles	6,490,841	6,490,841	6,464,739	6,464,739	(26,102)	-
Department of Correction	GF	12498	Distance Learning	95,000	-	-	-	-	-
Department of Correction	GF	16007	Aid to Paroled and Discharged Inmates	9,026	9,026	9,026	9,026	-	-
Department of Correction	GF	16042	Legal Services To Prisoners	827,065	827,065	827,065	827,065	-	-
Department of Correction	GF	16073	Volunteer Services	162,221	162,221	162,221	162,221	-	-
Department of Correction	GF	16173	Community Support Services	41,275,777	41,275,777	41,275,777	41,275,777	-	-
Department of Correction	GF	19001	Nonfunctional - Change to Accruals	2,332,019	2,410,724	2,703,069	2,239,331	(171,393)	(463,738)
Department of Housing	BF	12432	Fair Housing	168,639	500,000	500,000	500,000	-	-
Department of Housing	GF	10010	Personal Services	1,969,658	2,048,711	2,035,008	2,035,008	(13,703)	-
Department of Housing	GF	10020	Other Expenses	140,000	175,000	173,266	173,266	(1,734)	-
Department of Housing	GF	12032	Elderly Rental Registry and Counselors	1,058,144	1,058,144	1,196,144	1,196,144	138,000	-
Department of Housing	GF	12432	Fair Housing	293,313	-	-	-	-	-
Department of Housing	GF	12557	Main Street Investment Fund Administration	71,250	-	-	-	-	-
Department of Housing	GF	16017	Tax Relief For Elderly Renters	24,860,000	-	-	-	-	-
Department of Housing	GF	16029	Subsidized Assisted Living Demonstration	2,345,000	2,345,000	2,345,000	2,345,000	-	-
Department of Housing	GF	16068	Congregate Facilities Operation Costs	7,784,420	7,784,420	7,784,420	7,784,420	-	-
Department of Housing	GF	16076	Housing Assistance and Counseling Program	438,500	438,500	438,500	438,500	-	-

Agency Fund SID Summary

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Department of Housing	GF	16084	Elderly Congregate Rent Subsidy	2,162,504	2,162,504	2,162,504	2,162,504	-	-
Department of Housing	GF	16149	Housing/Homeless Services	63,440,480	63,390,480	63,390,480	63,740,480	350,000	350,000
Department of Housing	GF	17008	Tax Abatement	1,444,646	1,444,646	1,444,646	1,444,646	-	-
Department of Housing	GF	17012	Payment In Lieu Of Taxes	1,873,400	1,873,400	1,873,400	1,873,400	-	-
Department of Housing	GF	17038	Housing/Homeless Services - Municipality	640,398	640,398	640,398	640,398	-	-
Department of Housing	GF	19001	Nonfunctional - Change to Accruals	7,043	537,706	511,608	511,608	(26,098)	-
Insurance Department	IF	10010	Personal Services	14,712,168	14,362,168	14,362,168	14,362,168	-	-
Insurance Department	IF	10020	Other Expenses	2,052,428	2,052,428	2,052,428	2,052,428	-	-
Insurance Department	IF	10050	Equipment	52,600	52,600	52,600	52,600	-	-
Insurance Department	IF	12244	Fringe Benefits	10,321,507	11,633,356	11,633,356	11,633,356	-	-
Insurance Department	IF	12262	Indirect Overhead	629,765	237,762	237,762	237,762	-	-
Insurance Department	IF	19001	Nonfunctional - Change to Accruals	165,870	220,252	220,252	220,252	-	-
Labor Department	BF	12232	Opportunity Industrial Centers	500,000	500,000	500,000	500,000	-	-
Labor Department	BF	12245	Individual Development Accounts	200,000	200,000	200,000	200,000	-	-
Labor Department	BF	12471	Customized Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Labor Department	GF	10010	Personal Services	8,839,335	9,039,335	8,978,598	7,632,998	(1,406,337)	(1,345,600)
Labor Department	GF	10020	Other Expenses	964,324	964,324	952,381	952,381	(11,943)	-
Labor Department	GF	10050	Equipment	1	1	1	1	-	-
Labor Department	GF	12079	CETC Workforce	770,595	770,595	767,367	767,367	(3,228)	-
Labor Department	GF	12098	Workforce Investment Act	28,481,350	28,481,350	28,481,350	31,284,295	2,802,945	2,802,945
Labor Department	GF	12108	Job Funnels Projects	853,750	853,750	853,750	853,750	-	-
Labor Department	GF	12205	Connecticut's Youth Employment Program	4,500,000	4,500,000	5,500,000	5,500,000	1,000,000	-
Labor Department	GF	12212	Jobs First Employment Services	18,660,859	18,660,859	19,481,271	18,581,271	(79,588)	(900,000)
Labor Department	GF	12327	STRIDE	590,000	590,000	590,000	590,000	-	-
Labor Department	GF	12328	Apprenticeship Program	618,019	568,019	565,501	565,501	(2,518)	-
Labor Department	GF	12329	Spanish-American Merchants Association	570,000	570,000	570,000	570,000	-	-
Labor Department	GF	12357	Connecticut Career Resource Network	160,054	160,054	160,054	160,054	-	-
Labor Department	GF	12358	21st Century Jobs	429,178	-	-	-	-	-
Labor Department	GF	12360	Incumbent Worker Training	377,500	806,678	806,678	830,678	24,000	24,000
Labor Department	GF	12425	STRIVE	270,000	270,000	270,000	270,000	-	-
Labor Department	GF	12471	Customized Services	-	-	-	500,000	500,000	500,000
Labor Department	GF	12560	Intensive Support Services	304,000	304,000	304,000	304,000	-	-
Labor Department	GF	12151	Opportunities for Long Term Unemployed	-	3,600,000	3,600,000	3,600,000	-	-
Labor Department	GF	12154	Veterans' Opportunity Pilot	-	600,000	600,000	600,000	-	-
Labor Department	GF	19001	Nonfunctional - Change to Accruals	76,564	76,628	142,031	83,809	7,181	(58,222)
Labor Department	WF	12045	Occupational Health Clinics	683,653	683,653	683,653	683,653	-	-
Labor Department	WF	19001	Nonfunctional - Change to Accruals	106	310	310	310	-	-
Department of Transportation	TF	10010	Personal Services	166,723,924	167,778,934	165,908,804	165,908,804	(1,870,130)	-
Department of Transportation	TF	10020	Other Expenses	51,642,318	53,494,517	52,644,517	53,569,517	75,000	925,000
Department of Transportation	TF	10050	Equipment	1,389,819	1,336,113	1,336,113	1,336,113	-	-
Department of Transportation	TF	10070	Minor Capital Projects	449,639	449,639	449,639	449,639	-	-
Department of Transportation	TF	10080	Highway and Bridge Renewal-Equipment	5,376,942	-	-	-	-	-
Department of Transportation	TF	12017	Highway Planning And Research	3,246,823	3,246,823	3,246,823	3,246,823	-	-
Department of Transportation	TF	12168	Rail Operations	147,720,554	149,979,937	149,979,937	152,279,937	2,300,000	2,300,000
Department of Transportation	TF	12175	Bus Operations	146,972,169	146,972,169	146,972,169	146,972,169	-	-
Department of Transportation	TF	12334	Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	-	-
Department of Transportation	TF	12378	ADA Para-transit Program	32,935,449	32,935,449	32,935,449	32,935,449	-	-
Department of Transportation	TF	12379	Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	-	-
Department of Transportation	TF	12518	Pay-As-You-Go Transportation Projects	19,700,000	19,700,000	19,700,000	19,700,000	-	-
Department of Transportation	TF	12152	CAA Related Funds	-	3,272,322	3,272,322	3,272,322	-	-
Department of Transportation	TF	19001	Nonfunctional - Change to Accruals	1,817,139	2,105,046	1,991,096	2,015,215	(89,831)	24,119
Department of Public Health	GF	10010	Personal Services	34,383,489	34,447,872	34,055,536	34,391,334	(56,538)	335,798
Department of Public Health	GF	10020	Other Expenses	6,771,619	6,755,969	6,674,590	6,775,690	19,721	101,100
Department of Public Health	GF	10050	Equipment	1	1	1	1	-	-
Department of Public Health	GF	12100	Needle and Syringe Exchange Program	459,416	459,416	459,416	459,416	-	-
Department of Public Health	GF	12126	Children's Health Initiatives	2,065,957	2,065,957	2,057,286	2,057,286	(8,671)	-
Department of Public Health	GF	12227	Childhood Lead Poisoning	72,362	72,362	72,362	72,362	-	-
Department of Public Health	GF	12236	Aids Services	4,975,686	4,975,686	4,975,686	4,975,686	-	-
Department of Public Health	GF	12255	Breast and Cervical Cancer Detection and Treatment	2,222,917	2,222,917	2,213,575	2,213,575	(9,342)	-
Department of Public Health	GF	12264	Children with Special Health Care Needs	1,220,505	1,220,505	1,220,505	1,220,505	-	-
Department of Public Health	GF	12268	Medicaid Administration	2,784,617	2,784,617	2,773,467	2,773,467	(11,150)	-

Agency Fund SID Summary

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Department of Public Health	GF	12430	Fetal and Infant Mortality Review	19,000	19,000	-	-	(19,000)	-
Department of Public Health	GF	12563	Immunization Services	31,361,117	-	-	-	-	-
Department of Public Health	GF	12T44	Maternal Mortality Review	-	-	104,000	104,000	104,000	-
Department of Public Health	GF	16060	Community Health Services	5,855,796	5,855,796	6,213,866	6,213,866	358,070	-
Department of Public Health	GF	16103	Rape Crisis	422,008	422,008	622,008	622,008	200,000	-
Department of Public Health	GF	16112	X-Ray Screening and Tuberculosis Care	1,195,148	1,195,148	1,195,148	1,195,148	-	-
Department of Public Health	GF	16121	Genetic Diseases Programs	795,427	795,427	837,072	837,072	41,645	-
Department of Public Health	GF	17009	Local and District Departments of Health	4,669,173	4,678,031	4,678,031	4,685,779	7,748	7,748
Department of Public Health	GF	17013	Veneral Disease Control	187,362	187,362	197,171	197,171	9,809	-
Department of Public Health	GF	17019	School Based Health Clinics	12,638,716	12,638,716	12,638,716	11,848,716	(790,000)	(790,000)
Department of Public Health	GF	19001	Nonfunctional - Change to Accruals	147,102	144,162	123,341	140,792	(3,370)	17,451
Department of Public Health	IF	12563	Immunization Services	-	31,509,441	31,509,441	31,509,441	-	-
Department of Emergency Services and Public Protection	GF	10010	Personal Services	132,850,282	136,601,716	131,336,171	131,480,217	(5,121,499)	144,046
Department of Emergency Services and Public Protection	GF	10020	Other Expenses	26,289,428	26,754,428	26,382,034	26,582,034	(172,394)	200,000
Department of Emergency Services and Public Protection	GF	10050	Equipment	93,990	93,990	93,990	93,990	-	-
Department of Emergency Services and Public Protection	GF	12026	Stress Reduction	23,354	25,354	25,354	25,354	-	-
Department of Emergency Services and Public Protection	GF	12082	Fleet Purchase	5,692,090	6,877,690	6,877,690	6,877,690	-	-
Department of Emergency Services and Public Protection	GF	12235	Workers' Compensation Claims	4,238,787	4,238,787	4,238,787	4,238,787	-	-
Department of Emergency Services and Public Protection	GF	16009	Fire Training School - Willimantic	153,709	153,709	153,709	153,709	-	-
Department of Emergency Services and Public Protection	GF	16010	Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	-	-
Department of Emergency Services and Public Protection	GF	16011	Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	-	-
Department of Emergency Services and Public Protection	GF	16013	Police Association of Connecticut	190,000	190,000	190,000	190,000	-	-
Department of Emergency Services and Public Protection	GF	16014	Connecticut State Firefighter's Association	194,711	194,711	194,711	194,711	-	-
Department of Emergency Services and Public Protection	GF	16025	Fire Training School - Torrington	77,299	77,299	77,299	77,299	-	-
Department of Emergency Services and Public Protection	GF	16034	Fire Training School - New Haven	45,946	45,946	45,946	45,946	-	-
Department of Emergency Services and Public Protection	GF	16044	Fire Training School - Derby	35,283	35,283	35,283	35,283	-	-
Department of Emergency Services and Public Protection	GF	16056	Fire Training School - Wolcott	95,154	95,154	95,154	95,154	-	-
Department of Emergency Services and Public Protection	GF	16065	Fire Training School - Fairfield	66,876	66,876	66,876	66,876	-	-
Department of Emergency Services and Public Protection	GF	16074	Fire Training School - Hartford	160,870	160,870	160,870	160,870	-	-
Department of Emergency Services and Public Protection	GF	16080	Fire Training School - Middletown	56,101	56,101	56,101	56,101	-	-
Department of Emergency Services and Public Protection	GF	16179	Fire Training School - Stamford	52,661	52,661	52,661	52,661	-	-
Department of Emergency Services and Public Protection	GF	19001	Nonfunctional - Change to Accruals	678,000	357,762	34,914	59,181	(298,581)	24,267
Department of Revenue Services	GF	10010	Personal Services	60,513,194	60,238,194	59,823,459	59,823,459	(414,735)	-
Department of Revenue Services	GF	10020	Other Expenses	7,704,801	7,845,801	7,729,265	8,929,265	1,083,464	1,200,000
Department of Revenue Services	GF	10050	Equipment	1	1	1	1	-	-
Department of Revenue Services	GF	12050	Collection and Litigation Contingency Fund	94,294	94,294	94,294	94,294	-	-
Department of Revenue Services	GF	19001	Nonfunctional - Change to Accruals	326,251	313,025	290,712	308,861	(4,164)	18,149
Department of Social Services	GF	10010	Personal Services	122,391,148	132,211,148	132,726,093	133,576,093	1,364,945	850,000
Department of Social Services	GF	10020	Other Expenses	113,078,216	138,678,216	128,445,321	128,408,621	(10,269,595)	(36,700)
Department of Social Services	GF	10050	Equipment	1	1	1	1	-	-
Department of Social Services	GF	12121	Children's Health Council	208,050	208,050	208,050	208,050	-	-
Department of Social Services	GF	12202	State Food Stamp Supplement	725,059	725,059	725,059	725,059	-	-
Department of Social Services	GF	12239	HUSKY B Program	30,540,000	28,240,000	28,240,000	28,036,000	(204,000)	(204,000)
Department of Social Services	GF	16020	Medicaid	2,289,569,579	2,292,929,579	2,300,379,579	2,279,268,579	(13,661,000)	(21,111,000)
Department of Social Services	GF	16061	Old Age Assistance	39,949,252	38,849,252	38,849,252	38,849,252	-	-
Department of Social Services	GF	16071	Aid To The Blind	855,251	755,251	755,251	755,251	-	-
Department of Social Services	GF	16077	Aid To The Disabled	67,961,417	63,461,417	63,461,417	63,838,417	377,000	377,000
Department of Social Services	GF	16090	Temporary Assistance to Families - TANF	112,058,614	107,458,614	107,458,614	107,458,614	-	-
Department of Social Services	GF	16096	Emergency Assistance	1	1	1	1	-	-
Department of Social Services	GF	16098	Food Stamp Training Expenses	12,000	12,000	12,000	12,000	-	-
Department of Social Services	GF	16105	Healthy Start	1,430,311	1,430,311	1,430,311	1,430,311	-	-
Department of Social Services	GF	16109	DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	-	-
Department of Social Services	GF	16114	Connecticut Home Care Program	45,584,196	47,854,196	48,254,196	48,024,196	170,000	(230,000)
Department of Social Services	GF	16118	Human Resource Development-Hispanic Programs	965,739	945,739	945,739	945,739	-	-
Department of Social Services	GF	16123	Services To The Elderly	324,737	324,737	324,737	324,737	-	-
Department of Social Services	GF	16128	Safety Net Services	2,814,792	2,814,792	2,814,792	2,814,792	-	-
Department of Social Services	GF	16129	Transportation for Employment Independence Program	2,028,671	2,028,671	2,028,671	2,528,671	500,000	500,000
Department of Social Services	GF	16139	Refunds Of Collections	150,000	150,000	150,000	150,000	-	-
Department of Social Services	GF	16146	Services for Persons With Disabilities	602,013	602,013	602,013	602,013	-	-
Department of Social Services	GF	16148	Nutrition Assistance	479,666	479,666	479,666	479,666	-	-
Department of Social Services	GF	16149	Housing/Homeless Services	5,210,676	5,210,676	5,210,676	5,210,676	-	-

Agency Fund SID Summary

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Department of Social Services	GF	16157	State Administered General Assistance	17,866,800	18,966,800	18,966,800	18,966,800	-	-
Department of Social Services	GF	16158	Child Care Quality Enhancements	563,286	-	-	-	-	-
Department of Social Services	GF	16159	Connecticut Children's Medical Center	15,579,200	15,579,200	15,579,200	15,579,200	-	-
Department of Social Services	GF	16160	Community Services	1,075,199	975,199	975,199	1,125,199	150,000	150,000
Department of Social Services	GF	16174	Human Service Infrastructure Community Action Program	3,453,326	3,453,326	3,453,326	3,453,326	-	-
Department of Social Services	GF	16177	Teen Pregnancy Prevention	1,837,378	1,837,378	1,837,378	1,837,378	-	-
Department of Social Services	GF	16259	Fatherhood Initiative	371,656	371,656	566,656	566,656	195,000	-
Department of Social Services	GF	16120	Child Support Refunds and Reimbursements	181,585	181,585	181,585	181,585	-	-
Department of Social Services	GF	17029	Human Resource Development-Hispanic Programs - Municipality	5,364	5,364	5,364	5,364	-	-
Department of Social Services	GF	17032	Teen Pregnancy Prevention - Municipality	137,826	137,826	137,826	137,826	-	-
Department of Social Services	GF	17083	Community Services - Municipality	83,761	83,761	83,761	83,761	-	-
Department of Social Services	GF	19001	Nonfunctional - Change to Accruals	35,859,861	-	-	-	-	-
Department of Veterans' Affairs	GF	10010	Personal Services	23,055,692	23,055,692	22,898,344	22,898,344	(157,348)	-
Department of Veterans' Affairs	GF	10020	Other Expenses	5,607,850	5,311,079	5,241,629	5,241,629	(69,450)	-
Department of Veterans' Affairs	GF	10050	Equipment	1	1	1	1	-	-
Department of Veterans' Affairs	GF	12295	Support Services for Veterans	180,500	180,500	180,500	180,500	-	-
Department of Veterans' Affairs	GF	12153	SSMF Administration	-	635,000	635,000	635,000	-	-
Department of Veterans' Affairs	GF	16045	Burial Expenses	7,200	7,200	7,200	7,200	-	-
Department of Veterans' Affairs	GF	16049	Headstones	332,500	332,500	332,500	332,500	-	-
Department of Veterans' Affairs	GF	19001	Nonfunctional - Change to Accruals	137,388	130,757	121,794	121,794	(8,963)	-
Department of Economic and Community Development	GF	10010	Personal Services	8,229,087	8,229,087	8,172,510	8,172,510	(56,577)	-
Department of Economic and Community Development	GF	10020	Other Expenses	586,717	574,983	867,717	1,027,717	452,734	160,000
Department of Economic and Community Development	GF	10050	Equipment	1	1	1	1	-	-
Department of Economic and Community Development	GF	12296	Statewide Marketing	12,000,000	12,000,000	12,000,000	12,000,000	-	-
Department of Economic and Community Development	GF	12363	Small Business Incubator Program	387,093	387,093	387,093	387,093	-	-
Department of Economic and Community Development	GF	12412	Hartford Urban Arts Grant	359,776	359,776	400,000	400,000	40,224	-
Department of Economic and Community Development	GF	12413	New Britain Arts Council	71,956	71,956	71,956	71,956	-	-
Department of Economic and Community Development	GF	12435	Main Street Initiatives	162,450	162,450	162,450	162,450	-	-
Department of Economic and Community Development	GF	12437	Office of Military Affairs	430,834	250,000	250,000	250,000	-	-
Department of Economic and Community Development	GF	12438	Hydrogen/Fuel Cell Economy	175,000	175,000	175,000	175,000	-	-
Department of Economic and Community Development	GF	12467	CCAT-CT Manufacturing Supply Chain	732,256	732,256	732,256	732,256	-	-
Department of Economic and Community Development	GF	12540	Capitol Region Development Authority	6,170,145	9,964,370	9,964,370	8,464,370	(1,500,000)	(1,500,000)
Department of Economic and Community Development	GF	12562	Neighborhood Music School	50,000	50,000	150,000	150,000	100,000	-
Department of Economic and Community Development	GF	12150	Research Support	-	500,000	-	-	(500,000)	-
Department of Economic and Community Development	GF	16115	Nutmeg Games	24,000	74,000	74,000	74,000	-	-
Department of Economic and Community Development	GF	16175	Discovery Museum	359,776	359,776	359,776	359,776	-	-
Department of Economic and Community Development	GF	16188	National Theatre for the Deaf	143,910	143,910	143,910	143,910	-	-
Department of Economic and Community Development	GF	16189	CONNSTEP	588,382	588,382	588,382	588,382	-	-
Department of Economic and Community Development	GF	16191	Development Research and Economic Assistance	137,902	137,902	137,902	137,902	-	-
Department of Economic and Community Development	GF	16197	CT Trust for Historic Preservation	199,876	199,876	199,876	199,876	-	-
Department of Economic and Community Development	GF	16209	Connecticut Science Center	599,073	599,073	599,073	599,073	-	-
Department of Economic and Community Development	GF	16219	CT Flagship Producing Theaters Grant	475,000	475,000	475,000	475,000	-	-
Department of Economic and Community Development	GF	16255	Women's Business Center	500,000	500,000	500,000	500,000	-	-
Department of Economic and Community Development	GF	16256	Performing Arts Centers	1,439,104	1,439,104	1,439,104	1,439,104	-	-
Department of Economic and Community Development	GF	16257	Performing Theaters Grant	452,857	452,857	532,857	532,857	80,000	-
Department of Economic and Community Development	GF	16258	Arts Commission	1,797,830	1,797,830	1,797,830	1,797,830	-	-
Department of Economic and Community Development	GF	16108	Art Museum Consortium	-	-	700,000	525,000	525,000	(175,000)
Department of Economic and Community Development	GF	16134	CT Invention Convention	-	-	25,000	25,000	25,000	-
Department of Economic and Community Development	GF	16135	Litchfield Jazz Festival	-	-	50,000	50,000	50,000	-
Department of Economic and Community Development	GF	17063	Greater Hartford Arts Council	89,943	89,943	89,943	89,943	-	-
Department of Economic and Community Development	GF	17065	Stepping Stones Museum for Children	42,079	42,079	42,079	42,079	-	-
Department of Economic and Community Development	GF	17066	Maritime Center Authority	504,949	504,949	554,949	554,949	50,000	-
Department of Economic and Community Development	GF	17068	Tourism Districts	1,435,772	1,435,772	1,435,772	1,435,772	-	-
Department of Economic and Community Development	GF	17070	Amistad Committee for the Freedom Trail	45,000	45,000	45,000	45,000	-	-
Department of Economic and Community Development	GF	17071	Amistad Vessel	359,776	359,776	359,776	359,776	-	-
Department of Economic and Community Development	GF	17072	New Haven Festival of Arts and Ideas	757,423	757,423	757,423	757,423	-	-
Department of Economic and Community Development	GF	17073	New Haven Arts Council	89,943	89,943	89,943	89,943	-	-
Department of Economic and Community Development	GF	17075	Beardsley Zoo	372,539	372,539	372,539	372,539	-	-
Department of Economic and Community Development	GF	17076	Mystic Aquarium	589,106	589,106	589,106	589,106	-	-
Department of Economic and Community Development	GF	17077	Quinebaug Tourism	39,457	39,457	39,457	39,457	-	-
Department of Economic and Community Development	GF	17078	Northwestern Tourism	39,457	39,457	39,457	39,457	-	-

Agency Fund SID Summary

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Department of Economic and Community Development	GF	17079	Eastern Tourism	39,457	39,457	39,457	39,457	-	-
Department of Economic and Community Development	GF	17080	Central Tourism	39,457	39,457	39,457	39,457	-	-
Department of Economic and Community Development	GF	17082	Twain/Stowe Homes	90,890	90,890	90,890	90,890	-	-
Department of Economic and Community Development	GF	17100	Cultural Alliance of Fairfield	89,943	89,943	89,943	89,943	-	-
Department of Economic and Community Development	GF	19001	Nonfunctional - Change to Accruals	50,013	40,464	39,501	41,387	923	1,886
Governor's Office	GF	10010	Personal Services	2,328,660	2,328,660	2,382,033	2,382,033	53,373	-
Governor's Office	GF	10020	Other Expenses	216,646	216,646	213,963	213,963	(2,683)	-
Governor's Office	GF	10050	Equipment	1	1	1	1	-	-
Governor's Office	GF	16026	New England Governors' Conference	113,289	113,289	113,289	113,289	-	-
Governor's Office	GF	16035	National Governors' Association	134,899	134,899	134,899	134,899	-	-
Governor's Office	GF	19001	Nonfunctional - Change to Accruals	9,030	9,234	11,867	11,867	2,633	-
Miscellaneous Appropriation to the Governor	GF	12014	Governor's Contingency Account	1	1	1	1	-	-
Commission on Human Rights and Opportunities	GF	10010	Personal Services	5,934,143	5,934,143	5,687,814	5,894,110	(40,033)	206,296
Commission on Human Rights and Opportunities	GF	10020	Other Expenses	302,837	302,837	299,055	299,055	(3,782)	-
Commission on Human Rights and Opportunities	GF	10050	Equipment	1	1	1	1	-	-
Commission on Human Rights and Opportunities	GF	12027	Martin Luther King, Jr. Commission	6,318	6,318	6,318	6,318	-	-
Commission on Human Rights and Opportunities	GF	19001	Nonfunctional - Change to Accruals	39,012	38,622	26,072	36,407	(2,215)	10,335
Judicial Department	BF	12472	Foreclosure Mediation Program	5,902,565	5,902,565	5,902,565	5,902,565	-	-
Judicial Department	BF	19001	Nonfunctional - Change to Accruals	43,256	43,695	43,695	43,695	-	-
Judicial Department	CF	12047	Criminal Injuries Compensation	2,787,016	2,787,016	2,787,016	2,787,016	-	-
Judicial Department	GF	10010	Personal Services	342,634,762	342,634,762	341,572,518	341,775,107	(859,655)	202,589
Judicial Department	GF	10020	Other Expenses	66,722,732	66,722,732	66,661,458	66,785,224	62,492	123,766
Judicial Department	GF	12025	Forensic Sex Evidence Exams	1,441,460	1,441,460	1,441,460	1,441,460	-	-
Judicial Department	GF	12043	Alternative Incarceration Program	56,504,295	56,504,295	56,504,295	56,504,295	-	-
Judicial Department	GF	12064	Justice Education Center, Inc.	545,828	545,828	545,828	545,828	-	-
Judicial Department	GF	12105	Juvenile Alternative Incarceration	28,367,478	28,367,478	28,367,478	28,442,478	75,000	75,000
Judicial Department	GF	12128	Juvenile Justice Centers	3,136,361	3,136,361	3,136,361	3,136,361	-	-
Judicial Department	GF	12135	Probate Court	10,750,000	10,750,000	10,750,000	10,750,000	-	-
Judicial Department	GF	12375	Youthful Offender Services	18,177,084	18,177,084	18,177,084	18,177,084	-	-
Judicial Department	GF	12376	Victim Security Account	9,402	9,402	9,402	9,402	-	-
Judicial Department	GF	12502	Children of Incarcerated Parents	582,250	582,250	582,250	582,250	-	-
Judicial Department	GF	12516	Legal Aid	1,660,000	1,660,000	1,660,000	1,660,000	-	-
Judicial Department	GF	12555	Youth Violence Initiative	1,500,000	1,500,000	1,500,000	2,250,000	750,000	750,000
Judicial Department	GF	12571	Judge's Increases	3,688,736	3,688,736	3,688,736	3,688,736	-	-
Judicial Department	GF	12572	Children's Law Center	109,838	109,838	109,838	109,838	-	-
Judicial Department	GF	12171	Juvenile Planning	-	-	150,000	150,000	150,000	-
Judicial Department	GF	12172	Juvenile Justice Alliance	-	-	75,000	-	-	(75,000)
Judicial Department	GF	12173	Project Longevity	-	-	150,000	-	-	(150,000)
Judicial Department	GF	19001	Nonfunctional - Change to Accruals	2,279,008	2,345,065	2,272,769	2,305,031	(40,034)	32,262
Lieutenant Governor's Office	GF	10010	Personal Services	642,515	642,515	642,515	642,515	-	-
Lieutenant Governor's Office	GF	10020	Other Expenses	74,133	74,133	73,215	73,215	(918)	-
Lieutenant Governor's Office	GF	10050	Equipment	1	1	1	1	-	-
Lieutenant Governor's Office	GF	19001	Nonfunctional - Change to Accruals	3,409	3,101	3,090	3,090	(11)	-
Latino and Puerto Rican Affairs Commission	GF	10010	Personal Services	419,433	419,433	418,191	418,191	(1,242)	-
Latino and Puerto Rican Affairs Commission	GF	10020	Other Expenses	28,144	28,144	27,290	27,290	(854)	-
Latino and Puerto Rican Affairs Commission	GF	19001	Nonfunctional - Change to Accruals	2,457	2,253	2,186	2,186	(67)	-
Office of the Healthcare Advocate	IF	10010	Personal Services	1,339,621	1,980,495	2,100,827	2,100,827	120,332	-
Office of the Healthcare Advocate	IF	10020	Other Expenses	326,267	2,551,267	2,551,267	2,701,267	150,000	150,000
Office of the Healthcare Advocate	IF	10050	Equipment	5,000	15,000	15,000	15,000	-	-
Office of the Healthcare Advocate	IF	12244	Fringe Benefits	947,599	1,614,381	1,719,069	1,719,069	104,688	-
Office of the Healthcare Advocate	IF	12262	Indirect Overhead	27,229	142,055	142,055	142,055	-	-
Office of the Healthcare Advocate	IF	19001	Nonfunctional - Change to Accruals	12,157	183,554	193,883	193,883	10,329	-
Department of Mental Health and Addiction Services	GF	10010	Personal Services	193,931,357	193,931,357	192,414,701	192,414,701	(1,516,656)	-
Department of Mental Health and Addiction Services	GF	10020	Other Expenses	28,626,219	28,826,219	28,570,424	28,570,424	(255,795)	-
Department of Mental Health and Addiction Services	GF	10050	Equipment	1	1	1	1	-	-
Department of Mental Health and Addiction Services	GF	12035	Housing Supports And Services	16,332,467	17,721,576	20,721,576	20,721,576	3,000,000	-
Department of Mental Health and Addiction Services	GF	12157	Managed Service System	57,034,913	59,034,913	59,034,913	59,034,913	-	-
Department of Mental Health and Addiction Services	GF	12196	Legal Services	995,819	995,819	995,819	995,819	-	-
Department of Mental Health and Addiction Services	GF	12199	Connecticut Mental Health Center	8,665,721	8,665,721	8,665,721	8,665,721	200,000	200,000
Department of Mental Health and Addiction Services	GF	12207	Professional Services	11,788,898	11,788,898	11,788,898	11,788,898	-	-
Department of Mental Health and Addiction Services	GF	12220	General Assistance Managed Care	40,774,875	40,774,875	40,774,875	40,774,875	-	-



Agency Fund SID Summary

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Department of Mental Health and Addiction Services	GF	12235	Workers' Compensation Claims	10,594,566	10,594,566	10,594,566	10,594,566	-	-
Department of Mental Health and Addiction Services	GF	12247	Nursing Home Screening	591,645	591,645	591,645	591,645	-	-
Department of Mental Health and Addiction Services	GF	12250	Young Adult Services	75,866,518	74,832,731	74,537,055	74,537,055	(295,676)	-
Department of Mental Health and Addiction Services	GF	12256	TBI Community Services	17,079,532	16,706,111	16,641,445	16,641,445	(64,666)	-
Department of Mental Health and Addiction Services	GF	12278	Jail Diversion	4,523,270	4,523,270	4,504,601	4,504,601	(18,669)	-
Department of Mental Health and Addiction Services	GF	12289	Behavioral Health Medications	6,169,095	6,169,095	6,169,095	6,169,095	-	-
Department of Mental Health and Addiction Services	GF	12292	Prison Overcrowding	6,727,968	6,727,968	6,699,982	6,699,982	(27,986)	-
Department of Mental Health and Addiction Services	GF	12298	Medicaid Adult Rehabilitation Option	4,803,175	4,803,175	4,803,175	4,803,175	-	-
Department of Mental Health and Addiction Services	GF	12330	Discharge and Diversion Services	20,062,660	20,062,660	20,062,660	20,062,660	-	-
Department of Mental Health and Addiction Services	GF	12444	Home and Community Based Services	17,371,852	16,429,060	16,032,096	16,032,096	(396,964)	-
Department of Mental Health and Addiction Services	GF	12465	Persistent Violent Felony Offenders Act	675,235	675,235	675,235	675,235	-	-
Department of Mental Health and Addiction Services	GF	12541	Nursing Home Contract	485,000	485,000	485,000	485,000	-	-
Department of Mental Health and Addiction Services	GF	12564	Pre-Trial Account	350,000	350,000	775,000	775,000	425,000	-
Department of Mental Health and Addiction Services	GF	16003	Grants for Substance Abuse Services	17,567,934	17,567,934	17,567,934	17,567,934	-	-
Department of Mental Health and Addiction Services	GF	16053	Grants for Mental Health Services	58,909,714	58,909,714	58,909,714	58,909,714	-	-
Department of Mental Health and Addiction Services	GF	16070	Employment Opportunities	10,522,428	10,522,428	10,522,428	10,522,428	-	-
Department of Mental Health and Addiction Services	GF	19001	Nonfunctional - Change to Accruals	2,444,140	2,332,097	2,203,653	2,201,244	(130,853)	(2,409)
Department of Mental Health and Addiction Services	IF	12157	Managed Service System	435,000	435,000	435,000	435,000	-	-
Military Department	GF	10010	Personal Services	3,130,954	3,130,954	3,109,767	3,109,767	(21,187)	-
Military Department	GF	10020	Other Expenses	2,993,728	2,943,728	2,908,658	2,908,658	(35,070)	-
Military Department	GF	10050	Equipment	1	1	1	1	-	-
Military Department	GF	12144	Honor Guards	471,526	471,526	469,533	469,533	(1,993)	-
Military Department	GF	12325	Veteran's Service Bonuses	172,000	72,000	72,000	72,000	-	-
Military Department	GF	19001	Nonfunctional - Change to Accruals	19,610	20,585	19,068	19,068	(1,517)	-
Attorney General	GF	10010	Personal Services	33,015,870	33,015,870	32,790,529	32,790,529	(225,341)	-
Attorney General	GF	10020	Other Expenses	1,139,319	1,339,319	1,325,185	1,325,185	(14,134)	-
Attorney General	GF	10050	Equipment	1	1	1	1	-	-
Attorney General	GF	19001	Nonfunctional - Change to Accruals	209,407	202,021	190,510	190,510	(11,511)	-
Office of Early Childhood	GF	10010	Personal Services	4,985,737	6,935,031	6,449,495	6,648,427	(286,604)	198,932
Office of Early Childhood	GF	10020	Other Expenses	8,276,000	8,327,650	8,320,343	8,649,093	321,443	328,750
Office of Early Childhood	GF	10050	Equipment	1	1	1	1	-	-
Office of Early Childhood	GF	12042	Children's Trust Fund	11,671,218	11,671,218	11,671,218	11,671,218	-	-
Office of Early Childhood	GF	12113	Early Childhood Program	6,761,345	11,446,165	11,235,264	11,235,264	(210,901)	-
Office of Early Childhood	GF	12331	Early Childhood Advisory Cabinet	-	30,000	30,000	15,000	(15,000)	(15,000)
Office of Early Childhood	GF	12495	Community Plans for Early Childhood	750,000	750,000	750,000	750,000	-	-
Office of Early Childhood	GF	12496	Improving Early Literacy	150,000	150,000	150,000	150,000	-	-
Office of Early Childhood	GF	12520	Child Care Services	18,419,752	18,972,345	19,422,345	19,422,345	450,000	-
Office of Early Childhood	GF	12569	EvenStart	475,000	475,000	475,000	475,000	-	-
Office of Early Childhood	GF	16101	Head Start Services	2,610,743	2,610,743	2,710,743	2,710,743	100,000	-
Office of Early Childhood	GF	16106	Head Start Enhancement	1,684,350	1,684,350	1,734,350	1,734,350	50,000	-
Office of Early Childhood	GF	16147	Child Care Services-TANF/CCDBG	101,489,658	116,717,658	116,717,658	116,717,658	-	-
Office of Early Childhood	GF	16158	Child Care Quality Enhancements	3,259,170	3,259,170	3,259,170	3,259,170	-	-
Office of Early Childhood	GF	16202	Head Start - Early Childhood Link	2,090,000	2,090,000	2,090,000	2,090,000	-	-
Office of Early Childhood	GF	17097	School Readiness Quality Enhancement	3,895,645	6,895,645	5,195,645	5,195,645	(1,700,000)	-
Office of Early Childhood	GF	17101	School Readiness	74,299,075	80,573,566	78,203,282	78,203,282	(2,370,284)	-
Office of Early Childhood	GF	19001	Nonfunctional - Change to Accruals	484,648	1,972,425	1,950,818	1,959,671	(12,754)	8,853
Office of Governmental Accountability	GF	10010	Personal Services	800,028	800,028	798,528	798,528	(1,500)	-
Office of Governmental Accountability	GF	10020	Other Expenses	78,188	78,188	72,220	72,220	(5,968)	-
Office of Governmental Accountability	GF	10050	Equipment	1	1	1	1	-	-
Office of Governmental Accountability	GF	12028	Child Fatality Review Panel	101,255	101,255	101,255	101,255	-	-
Office of Governmental Accountability	GF	12347	Information Technology Initiatives	31,588	31,588	31,588	31,588	-	-
Office of Governmental Accountability	GF	12481	Citizens' Election Fund Admin	1,956,136	1,956,136	1,948,699	1,948,699	(7,437)	-
Office of Governmental Accountability	GF	12522	Elections Enforcement Commission	1,497,138	1,497,138	1,491,161	1,491,161	(5,977)	-
Office of Governmental Accountability	GF	12523	Office of State Ethics	1,511,748	1,511,748	1,505,762	1,505,762	(5,986)	-
Office of Governmental Accountability	GF	12524	Freedom of Information Commission	1,663,840	1,663,840	1,657,036	1,657,036	(6,804)	-
Office of Governmental Accountability	GF	12525	Contracting Standards Board	170,000	222,263	302,263	302,263	80,000	80,000
Office of Governmental Accountability	GF	12526	Judicial Review Council	140,863	140,863	140,863	140,863	-	-
Office of Governmental Accountability	GF	12527	Judicial Selection Commission	89,956	89,956	89,956	89,956	-	-
Office of Governmental Accountability	GF	12528	Office of the Child Advocate	524,747	524,747	522,593	542,593	17,846	20,000
Office of Governmental Accountability	GF	12529	Office of the Victim Advocate	445,172	445,172	443,338	443,338	(1,834)	-
Office of Governmental Accountability	GF	12530	Board of Firearms Permit Examiners	85,591	85,591	120,591	120,591	35,000	-

**Agency Fund SID Summary**

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Office of Governmental Accountability	GF	19001	Nonfunctional - Change to Accruals	41,375	53,196	53,336	54,374	1,178	1,038
Legislative Management	GF	10010	Personal Services	50,395,341	50,395,341	50,150,198	50,150,198	(245,143)	-
Legislative Management	GF	10020	Other Expenses	17,168,117	17,168,117	17,119,527	17,200,498	32,381	80,971
Legislative Management	GF	10050	Equipment	50,100	50,100	50,100	325,100	275,000	275,000
Legislative Management	GF	12049	Flag Restoration	75,000	75,000	75,000	75,000	-	-
Legislative Management	GF	12210	Interim Salary/Caucus Offices	495,478	495,478	495,478	495,478	-	-
Legislative Management	GF	12384	Connecticut Academy of Science and Engineering	400,000	400,000	500,000	1,039,150	639,150	539,150
Legislative Management	GF	12445	Old State House	581,500	581,500	581,500	581,500	-	-
Legislative Management	GF	16057	Interstate Conference Fund	399,080	399,080	399,080	399,080	-	-
Legislative Management	GF	16130	New England Board of Higher Education	202,584	202,584	202,584	202,584	-	-
Legislative Management	GF	19001	Nonfunctional - Change to Accruals	295,053	338,988	326,976	331,606	(7,382)	4,630
Protection and Advocacy for Persons with Disabilities	GF	10010	Personal Services	2,278,257	2,278,257	2,262,291	2,262,291	(15,966)	-
Protection and Advocacy for Persons with Disabilities	GF	10020	Other Expenses	203,190	203,190	200,674	200,674	(2,516)	-
Protection and Advocacy for Persons with Disabilities	GF	10050	Equipment	1	1	1	1	-	-
Protection and Advocacy for Persons with Disabilities	GF	19001	Nonfunctional - Change to Accruals	10,351	10,590	9,815	9,815	(775)	-
Office of Policy and Management	GF	10010	Personal Services	11,962,512	12,106,755	12,024,274	12,024,274	(82,481)	-
Office of Policy and Management	GF	10020	Other Expenses	1,817,001	1,817,001	1,790,783	2,095,783	278,782	305,000
Office of Policy and Management	GF	10050	Equipment	1	1	1	1	-	-
Office of Policy and Management	GF	12169	Automated Budget System and Data Base Link	49,706	49,706	49,706	49,706	-	-
Office of Policy and Management	GF	12231	Cash Management Improvement Act	91	91	91	91	-	-
Office of Policy and Management	GF	12251	Justice Assistance Grants	1,078,704	1,078,704	1,074,151	1,074,151	(4,553)	-
Office of Policy and Management	GF	12308	Innovation Challenge Grant Program	375,000	-	-	-	-	-
Office of Policy and Management	GF	12535	Criminal Justice Information System	482,700	482,700	482,700	482,700	-	-
Office of Policy and Management	GF	12559	Youth Services Prevention	3,500,000	3,500,000	3,500,000	3,600,000	100,000	100,000
Office of Policy and Management	GF	12173	Project Longevity	-	-	-	525,000	525,000	525,000
Office of Policy and Management	GF	16017	Tax Relief For Elderly Renters	-	28,409,269	28,409,269	28,409,269	-	-
Office of Policy and Management	GF	16181	Regional Planning Agencies	475,000	-	-	-	-	-
Office of Policy and Management	GF	17004	Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	73,641,646	78,641,646	81,641,646	8,000,000	3,000,000
Office of Policy and Management	GF	17006	Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	123,431,737	123,431,737	123,431,737	-	-
Office of Policy and Management	GF	17011	Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	400,000	-	-
Office of Policy and Management	GF	17016	Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000	-	-
Office of Policy and Management	GF	17018	Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900	-	-
Office of Policy and Management	GF	17021	Property Tax Relief Elderly Freeze Program	235,000	171,400	171,400	171,400	-	-
Office of Policy and Management	GF	17024	Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	-	-
Office of Policy and Management	GF	17098	Focus Deterrence	475,000	475,000	475,000	475,000	-	-
Office of Policy and Management	GF	17099	Municipal Aid Adjustment	3,608,728	3,608,728	3,608,728	3,608,728	-	-
Office of Policy and Management	GF	17105	Property Tax Relief	-	-	-	4,800,000	4,800,000	4,800,000
Office of Policy and Management	GF	19001	Nonfunctional - Change to Accruals	-	63,896	58,947	68,691	4,795	9,744
Office of Policy and Management	IF	10010	Personal Services	291,800	291,800	291,800	291,800	-	-
Office of Policy and Management	IF	10020	Other Expenses	500	500	500	500	-	-
Office of Policy and Management	IF	12244	Fringe Benefits	169,260	195,858	195,858	195,858	-	-
Office of Policy and Management	IF	19001	Nonfunctional - Change to Accruals	4,682	6,296	6,296	6,296	-	-
Office of Policy and Management	MF	17005	Grants To Towns	61,779,907	61,779,907	61,779,907	61,779,907	-	-
Reserve for Salary Adjustments	GF	12015	Reserve For Salary Adjustments	36,273,043	36,273,043	26,273,043	30,273,043	(6,000,000)	4,000,000
Reserve for Salary Adjustments	TF	12015	Reserve For Salary Adjustments	3,661,897	3,661,897	1,661,897	2,661,897	(1,000,000)	1,000,000
State Comptroller	GF	10010	Personal Services	24,043,551	24,392,177	24,228,310	24,228,310	(163,867)	-
State Comptroller	GF	10020	Other Expenses	4,141,958	4,141,958	4,089,423	4,089,423	(52,535)	-
State Comptroller	GF	10050	Equipment	1	1	1	1	-	-
State Comptroller	GF	16016	Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	-	-
State Comptroller	GF	19001	Nonfunctional - Change to Accruals	148,923	158,245	150,072	150,072	(8,173)	-
State Comptroller - Miscellaneous	GF	12003	Adjudicated Claims	4,100,000	4,100,000	4,100,000	4,100,000	-	-
State Comptroller - Fringe Benefits	GF	12005	Unemployment Compensation	8,643,507	8,643,507	8,643,507	8,643,507	-	-
State Comptroller - Fringe Benefits	GF	12006	State Employees Retirement Contributions	969,312,947	970,863,047	970,863,047	970,863,047	-	-
State Comptroller - Fringe Benefits	GF	12007	Higher Education Alternative Retirement System	30,131,328	19,131,328	18,131,328	18,131,328	(1,000,000)	-
State Comptroller - Fringe Benefits	GF	12008	Pensions and Retirements - Other Statutory	1,749,057	1,749,057	1,749,057	1,749,057	-	-
State Comptroller - Fringe Benefits	GF	12009	Judges and Compensation Commissioners Retirement	17,731,131	17,731,131	17,731,131	17,731,131	-	-
State Comptroller - Fringe Benefits	GF	12010	Insurance - Group Life	9,353,107	9,353,107	9,353,107	8,653,107	(700,000)	(700,000)
State Comptroller - Fringe Benefits	GF	12011	Employers Social Security Tax	235,568,631	232,206,531	232,714,573	228,833,314	(3,373,217)	(3,881,259)
State Comptroller - Fringe Benefits	GF	12012	State Employees Health Service Cost	650,960,045	656,542,945	659,547,560	639,312,580	(17,230,365)	(20,234,980)
State Comptroller - Fringe Benefits	GF	12013	Retired State Employees Health Service Cost	568,635,039	568,635,039	568,635,039	568,635,039	-	-
State Comptroller - Fringe Benefits	GF	12016	Tuition Reimbursement - Training and Travel	3,127,500	3,127,500	3,127,500	3,127,500	-	-

**Agency Fund SID Summary**

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
State Comptroller - Fringe Benefits	GF	19001	Nonfunctional - Change to Accruals	17,200,946	17,128,858	17,247,590	16,162,272	(966,586)	(1,085,318)
State Comptroller - Fringe Benefits	TF	12005	Unemployment Compensation	248,862	248,862	248,862	248,862	-	-
State Comptroller - Fringe Benefits	TF	12006	State Employees Retirement Contributions	130,144,053	130,144,053	130,144,053	130,144,053	-	-
State Comptroller - Fringe Benefits	TF	12010	Insurance - Group Life	292,000	292,000	292,000	292,000	-	-
State Comptroller - Fringe Benefits	TF	12011	Employers Social Security Tax	16,304,506	16,548,206	16,405,141	16,405,141	(143,065)	-
State Comptroller - Fringe Benefits	TF	12012	State Employees Health Service Cost	40,823,865	42,168,165	41,727,011	41,727,011	(441,154)	-
State Comptroller - Fringe Benefits	TF	19001	Nonfunctional - Change to Accruals	1,876,668	1,876,668	1,876,668	1,876,668	-	-
State Comptroller - Fringe Benefits	TF	19002	Nonfunctional - Change to Accruals	-	35,835	2,906	2,906	(32,929)	-
State Treasurer	GF	10010	Personal Services	3,651,385	3,651,385	3,626,114	3,626,114	(25,271)	-
State Treasurer	GF	10020	Other Expenses	166,264	166,264	164,205	164,205	(2,059)	-
State Treasurer	GF	10050	Equipment	1	1	1	1	-	-
State Treasurer	GF	19001	Nonfunctional - Change to Accruals	22,203	24,179	22,567	22,567	(1,612)	-
Debt Service - State Treasurer	GF	12285	Debt Service	1,554,881,403	1,542,440,589	1,538,440,589	1,507,940,589	(34,500,000)	(30,500,000)
Debt Service - State Treasurer	GF	12286	UConn 2000 - Debt Service	156,037,386	138,520,121	138,520,121	136,820,121	(1,700,000)	(1,700,000)
Debt Service - State Treasurer	GF	12287	CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	5,500,000	-	-
Debt Service - State Treasurer	GF	12500	Pension Obligation Bonds - TRB	133,922,226	133,922,226	133,922,226	133,922,226	-	-
Debt Service - State Treasurer	GF	19001	Nonfunctional - Change to Accruals	11,321	590	568	402	(188)	(166)
Debt Service - State Treasurer	TF	12285	Debt Service	483,218,293	476,884,116	476,884,116	476,884,116	-	-
Public Defender Services Commission	GF	10010	Personal Services	41,909,712	41,909,712	41,789,717	41,789,717	(119,995)	-
Public Defender Services Commission	GF	10020	Other Expenses	1,550,119	1,550,119	1,491,837	1,491,837	(58,282)	-
Public Defender Services Commission	GF	12076	Assigned Counsel - Criminal	9,111,900	17,997,900	17,997,900	17,997,900	-	-
Public Defender Services Commission	GF	12090	Expert Witnesses	2,100,000	2,100,000	2,082,252	2,082,252	(17,748)	-
Public Defender Services Commission	GF	12106	Training And Education	130,000	130,000	130,000	130,000	-	-
Public Defender Services Commission	GF	12417	Assigned Counsel - Child Protection	7,436,000	-	-	-	-	-
Public Defender Services Commission	GF	12418	Contracted Attorneys Related Expenses	150,000	150,000	125,000	125,000	(25,000)	-
Public Defender Services Commission	GF	12499	Family Contracted Attorneys/ AMC	575,000	-	-	-	-	-
Public Defender Services Commission	GF	19001	Nonfunctional - Change to Accruals	260,298	-	-	-	-	-
Psychiatric Security Review Board	GF	10010	Personal Services	252,955	252,955	252,955	252,955	-	-
Psychiatric Security Review Board	GF	10020	Other Expenses	31,469	31,469	31,079	31,079	(390)	-
Psychiatric Security Review Board	GF	10050	Equipment	1	1	1	1	-	-
Psychiatric Security Review Board	GF	19001	Nonfunctional - Change to Accruals	1,126	1,261	1,242	1,242	(19)	-
State Department on Aging	GF	10010	Personal Services	2,343,834	2,448,107	2,432,236	2,432,236	(15,871)	-
State Department on Aging	GF	10020	Other Expenses	195,577	199,627	197,205	233,905	34,278	36,700
State Department on Aging	GF	10050	Equipment	1	1	1	1	-	-
State Department on Aging	GF	16260	Programs for Senior Citizens	6,370,065	6,390,065	6,390,065	6,390,065	-	-
State Department on Aging	GF	19001	Nonfunctional - Change to Accruals	13,675	20,113	19,319	19,319	(794)	-
State Department on Aging	IF	12T01	Fall Prevention	475,000	475,000	475,000	475,000	-	-
Department of Education	GF	10010	Personal Services	18,507,312	19,145,222	18,859,588	18,859,588	(285,634)	-
Department of Education	GF	10020	Other Expenses	3,458,980	3,458,980	3,516,142	3,766,142	307,162	250,000
Department of Education	GF	10050	Equipment	1	1	1	1	-	-
Department of Education	GF	12088	Basic Skills Exam Teachers in Training	1,255,655	-	-	-	-	-
Department of Education	GF	12103	Teachers' Standards Implementation Program	2,941,683	-	-	-	-	-
Department of Education	GF	12171	Development of Mastery Exams Grades 4, 6, and 8	18,971,294	18,971,294	18,886,122	18,886,122	(85,172)	-
Department of Education	GF	12198	Primary Mental Health	427,209	427,209	427,209	427,209	-	-
Department of Education	GF	12211	Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750	726,750	726,750	-	-
Department of Education	GF	12216	Adult Education Action	240,687	240,687	240,687	240,687	-	-
Department of Education	GF	12253	Connecticut Pre-Engineering Program	262,500	262,500	262,500	262,500	-	-
Department of Education	GF	12261	Connecticut Writing Project	50,000	50,000	50,000	50,000	-	-
Department of Education	GF	12290	Resource Equity Assessments	168,064	168,064	168,064	168,064	-	-
Department of Education	GF	12318	Neighborhood Youth Centers	1,271,386	1,271,386	1,271,386	1,271,386	-	-
Department of Education	GF	12405	Longitudinal Data Systems	1,263,197	1,263,197	1,263,197	1,263,197	-	-
Department of Education	GF	12453	School Accountability	1,860,598	1,860,598	1,852,749	1,852,749	(7,849)	-
Department of Education	GF	12457	Sheff Settlement	9,409,526	17,009,526	16,953,473	20,953,473	3,943,947	4,000,000
Department of Education	GF	12506	Parent Trust Fund Program	500,000	500,000	500,000	500,000	-	-
Department of Education	GF	12519	Regional Vocational-Technical School System	155,632,696	157,361,196	156,741,661	156,741,661	(619,535)	-
Department of Education	GF	12543	Science Program for Educational Reform Districts	455,000	455,000	455,000	455,000	-	-
Department of Education	GF	12544	Wrap Around Services	450,000	450,000	450,000	450,000	-	-
Department of Education	GF	12545	Parent Universities	487,500	487,500	487,500	487,500	-	-
Department of Education	GF	12546	School Health Coordinator Pilot	190,000	190,000	190,000	190,000	-	-
Department of Education	GF	12547	Commissioner's Network	17,500,000	17,500,000	17,500,000	17,500,000	-	-
Department of Education	GF	12548	Technical Assistance for Regional Cooperation	95,000	95,000	95,000	95,000	-	-



Agency Fund SID Summary

Agency	Fund	SID	SID Description	Original Appropriation	Governor Revised	Committee Revised	Legislative Revised	Legislative - Governor	Legislative - Committee
Department of Education	GF	12549	New or Replicated Schools	900,000	900,000	900,000	900,000	-	-
Department of Education	GF	12550	Bridges to Success	601,652	601,652	601,652	601,652	-	-
Department of Education	GF	12551	K-3 Reading Assessment Pilot	2,699,941	2,699,941	2,699,941	3,199,941	500,000	500,000
Department of Education	GF	12552	Talent Development	10,025,000	13,511,221	9,518,564	9,518,564	(3,992,657)	-
Department of Education	GF	12566	Common Core	6,300,000	6,300,000	6,300,000	6,300,000	-	-
Department of Education	GF	12567	Alternative High School and Adult Reading Incentive Program	1,200,000	1,200,000	1,200,000	1,200,000	-	-
Department of Education	GF	12568	Special Master	2,116,169	2,116,169	2,116,169	2,116,169	-	-
Department of Education	GF	16021	American School For The Deaf	10,659,030	10,659,030	10,659,030	10,659,030	-	-
Department of Education	GF	16062	Regional Education Services	1,166,026	1,166,026	1,166,026	1,166,026	-	-
Department of Education	GF	16110	Family Resource Centers	7,582,414	7,582,414	8,051,914	8,051,914	469,500	-
Department of Education	GF	16201	Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300	-	-
Department of Education	GF	16211	Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	-	-
Department of Education	GF	16212	Health Foods Initiative	4,806,300	4,806,300	4,806,300	4,806,300	-	-
Department of Education	GF	17017	Vocational Agriculture	9,485,565	9,485,565	10,985,565	10,985,565	1,500,000	-
Department of Education	GF	17027	Transportation of School Children	24,884,748	24,884,748	24,884,748	24,884,748	-	-
Department of Education	GF	17030	Adult Education	21,045,036	21,045,036	21,045,036	21,045,036	-	-
Department of Education	GF	17034	Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	-	-
Department of Education	GF	17041	Education Equalization Grants	2,122,891,002	2,122,891,002	2,130,444,892	2,130,644,892	7,753,890	200,000
Department of Education	GF	17042	Bilingual Education	1,916,130	1,916,130	1,916,130	1,916,130	-	-
Department of Education	GF	17043	Priority School Districts	46,947,022	46,947,022	47,197,022	47,197,022	250,000	-
Department of Education	GF	17044	Young Parents Program	229,330	229,330	229,330	229,330	-	-
Department of Education	GF	17045	Interdistrict Cooperation	9,150,379	9,150,379	9,150,379	9,242,379	92,000	92,000
Department of Education	GF	17046	School Breakfast Program	2,379,962	2,379,962	2,379,962	2,379,962	-	-
Department of Education	GF	17047	Excess Cost - Student Based	139,805,731	139,805,731	139,805,731	139,805,731	-	-
Department of Education	GF	17049	Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	-	-
Department of Education	GF	17050	School To Work Opportunities	213,750	213,750	213,750	213,750	-	-
Department of Education	GF	17052	Youth Service Bureaus	2,989,268	2,989,268	2,989,268	2,989,268	-	-
Department of Education	GF	17053	Open Choice Program	42,616,736	42,616,736	42,616,736	38,116,736	(4,500,000)	(4,500,000)
Department of Education	GF	17057	Magnet Schools	281,250,025	280,250,025	280,250,025	293,750,025	13,500,000	13,500,000
Department of Education	GF	17084	After School Program	4,500,000	5,063,286	5,093,286	5,393,286	330,000	300,000
Department of Education	GF	19001	Nonfunctional - Change to Accruals	1,055,616	1,108,330	1,065,410	1,079,910	(28,420)	14,500
Department of Rehabilitation Services	GF	10010	Personal Services	6,277,563	6,797,563	6,662,045	6,662,045	(135,518)	-
Department of Rehabilitation Services	GF	10020	Other Expenses	1,629,580	1,629,580	1,616,205	1,616,205	(13,375)	-
Department of Rehabilitation Services	GF	10050	Equipment	1	1	1	1	-	-
Department of Rehabilitation Services	GF	12037	Part-Time Interpreters	201,522	1,522	1,522	1,522	-	-
Department of Rehabilitation Services	GF	12060	Educational Aid for Blind and Visually Handicapped Children	3,795,388	3,945,388	3,945,388	3,945,388	-	-
Department of Rehabilitation Services	GF	12301	Enhanced Employment Opportunities	653,416	653,416	653,416	653,416	-	-
Department of Rehabilitation Services	GF	16004	Vocational Rehabilitation - Disabled	7,460,892	7,460,892	7,460,892	7,460,892	-	-
Department of Rehabilitation Services	GF	16040	Supplementary Relief and Services	99,749	99,749	99,749	99,749	-	-
Department of Rehabilitation Services	GF	16054	Vocational Rehabilitation - Blind	899,402	899,402	899,402	899,402	-	-
Department of Rehabilitation Services	GF	16078	Special Training for the Deaf Blind	286,581	286,581	286,581	286,581	-	-
Department of Rehabilitation Services	GF	16086	Connecticut Radio Information Service	83,258	83,258	83,258	83,258	-	-
Department of Rehabilitation Services	GF	16150	Employment Opportunities	757,878	757,878	757,878	757,878	-	-
Department of Rehabilitation Services	GF	16153	Independent Living Centers	528,680	528,680	528,680	528,680	-	-
Department of Rehabilitation Services	GF	19001	Nonfunctional - Change to Accruals	39,821	284,504	277,368	277,368	(7,136)	-
Department of Rehabilitation Services	WF	10010	Personal Services	506,819	506,819	506,819	506,819	-	-
Department of Rehabilitation Services	WF	10020	Other Expenses	24,500	53,822	53,822	53,822	-	-
Department of Rehabilitation Services	WF	12066	Rehabilitative Services	1,261,913	1,261,913	1,261,913	1,261,913	-	-
Department of Rehabilitation Services	WF	12244	Fringe Benefits	354,875	354,875	354,875	354,875	-	-
Department of Rehabilitation Services	WF	19001	Nonfunctional - Change to Accruals	-	6,490	6,490	6,490	-	-
Secretary of the State	GF	10010	Personal Services	2,865,243	2,865,243	2,845,820	2,845,820	(19,423)	-
Secretary of the State	GF	10020	Other Expenses	1,424,207	1,414,207	1,394,836	1,781,836	367,629	387,000
Secretary of the State	GF	10050	Equipment	1	1	1	1	-	-
Secretary of the State	GF	12480	Commercial Recording Division	5,533,021	5,362,596	5,339,580	5,339,580	(23,016)	-
Secretary of the State	GF	12508	Board of Accountancy	282,167	282,167	281,025	281,025	(1,142)	-
Secretary of the State	GF	19001	Nonfunctional - Change to Accruals	34,060	24,857	22,450	34,701	9,844	12,251
Teachers' Retirement Board	GF	10010	Personal Services	1,707,570	1,707,570	1,695,911	1,695,911	(11,659)	-
Teachers' Retirement Board	GF	10020	Other Expenses	575,197	575,197	568,221	568,221	(6,976)	-
Teachers' Retirement Board	GF	10050	Equipment	1	1	1	1	-	-
Teachers' Retirement Board	GF	16006	Retirement Contributions	984,110,000	984,110,000	984,110,000	984,110,000	-	-
Teachers' Retirement Board	GF	16023	Retirees Health Service Cost	21,214,000	14,714,000	14,714,000	14,714,000	-	-

**Agency Fund SID Summary**

<b>Agency</b>	<b>Fund</b>	<b>SID</b>	<b>SID Description</b>	<b>Original Appropriation</b>	<b>Governor Revised</b>	<b>Committee Revised</b>	<b>Legislative Revised</b>	<b>Legislative - Governor</b>	<b>Legislative - Committee</b>
Teachers' Retirement Board	GF	16032	Municipal Retiree Health Insurance Costs	5,447,370	5,447,370	5,447,370	5,447,370	-	-
Teachers' Retirement Board	GF	19001	Nonfunctional - Change to Accruals	10,466	9,627	8,996	8,996	(631)	-
Unallocated Lapse	GF	99110	Unallocated Lapse	(91,676,192)	(91,676,192)	(91,676,192)	(91,676,192)	-	-
Unallocated Lapse	GF	99120	Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	-	-
Unallocated Lapse	GF	99130	Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	-	-
Unallocated Lapse	GF	99170	General Other Expenses Reductions - Legislative	(140,000)	(140,000)	-	-	140,000	-
Unallocated Lapse	GF	99180	General Other Expenses Reductions - Executive	(3,312,000)	(3,312,000)	-	-	3,312,000	-
Unallocated Lapse	GF	99190	General Other Expenses Reductions - Judicial	(548,000)	(548,000)	-	-	548,000	-
Unallocated Lapse	GF	99360	General Lapse - Legislative	(56,251)	(56,251)	-	(39,492)	16,759	(39,492)
Unallocated Lapse	GF	99361	General Lapse - Judicial	(401,946)	(401,946)	-	(282,192)	119,754	(282,192)
Unallocated Lapse	GF	99362	General Lapse - Executive	(13,785,503)	(13,785,503)	-	(9,678,316)	4,107,187	(9,678,316)
Unallocated Lapse	GF	99369	Municipal Opportunities and Regional Efficiencies Program	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	-	-
Unallocated Lapse	GF	99375	GAAP Lapse	(7,500,000)	-	-	-	-	-
Unallocated Lapse	GF	99377	Statewide Hiring Reduction - Executive	(16,675,121)	(5,478,184)	-	(8,060,000)	(2,581,816)	(8,060,000)
Unallocated Lapse	GF	99378	Statewide Hiring Reduction - Judicial	(3,434,330)	(1,128,261)	-	(1,660,000)	(531,739)	(1,660,000)
Unallocated Lapse	GF	99379	Statewide Hiring Reduction - Legislative	(579,285)	(190,309)	-	(280,000)	(89,691)	(280,000)
Unallocated Lapse	TF	99110	Unallocated Lapse	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	-	-
University of Connecticut Health Center	GF	12139	Operating Expenses	135,415,234	135,415,234	134,886,547	134,886,547	(528,687)	-
University of Connecticut Health Center	GF	12159	AHEC	480,422	480,422	480,422	480,422	-	-
University of Connecticut Health Center	GF	19001	Nonfunctional - Change to Accruals	1,103,433	818,943	797,270	797,270	(21,673)	-
University of Connecticut	GF	12139	Operating Expenses	229,098,979	229,098,979	228,271,757	228,271,757	(827,222)	-
University of Connecticut	GF	12468	CommPACT Schools	475,000	475,000	475,000	475,000	-	-
University of Connecticut	GF	16198	Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	400,000	-	-
Workers' Compensation Commission	WF	10010	Personal Services	9,328,657	9,459,729	9,459,729	9,459,729	-	-
Workers' Compensation Commission	WF	10020	Other Expenses	2,461,233	4,769,747	4,769,747	4,769,747	-	-
Workers' Compensation Commission	WF	10050	Equipment	2,052,000	52,000	52,000	52,000	-	-
Workers' Compensation Commission	WF	12244	Fringe Benefits	6,740,127	7,756,978	7,756,978	7,756,978	-	-
Workers' Compensation Commission	WF	12262	Indirect Overhead	601,246	244,904	244,904	244,904	-	-
Workers' Compensation Commission	WF	19001	Nonfunctional - Change to Accruals	96,325	329,284	329,284	329,284	-	-

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
<b>Conservation and Development</b>							
<b>General Fund</b>							
AES	CS	Adjust Funding for Revised Estimated GAAP Requirements	2,510	2,510	2,510	-	-
AES	CS	Provide Funding for Laboratory Utilities	110,000	110,000	110,000	-	-
AES	PR	Adjust Funding for GAAP	-	(1,570)	(1,570)	(1,570)	-
AES	PR	Distribute Lapses	-	(55,841)	(55,841)	(55,841)	-
AES	PR	Provide Funding for Bee Inspector	-	17,000	17,000	17,000	-
CEQ	CS	Adjust Funding for Revised Estimated GAAP Requirements	944	944	944	-	-
CEQ	PR	Distribute Lapses	-	(23)	(23)	(23)	-
DAG	CS	Adjust Funding for Revised Estimated GAAP Requirements	1,408	1,408	1,408	-	-
DAG	PR	Adjust Funding for GAAP	-	(1,338)	(1,168)	(1,168)	170
DAG	PR	Distribute Lapses	-	(34,752)	(34,752)	(34,752)	-
DAG	PR	Provide Funding for Bethlehem Animal Control	-	-	80,000	80,000	80,000
DAG	PR	Reduce Funding for Invasive Plants Coordinator	(85,500)	(85,500)	(85,500)	-	-
DEP	CS	Adjust Funding for Revised Estimated GAAP Requirements	20,374	20,374	20,374	-	-
DEP	CS	Reduce Funding for Southeast Area Transit Spill	(500,000)	(500,000)	(500,000)	-	-
DEP	PR	Adjust Funding for GAAP	-	40,598	56,036	56,036	15,438
DEP	PR	Distribute Lapses	-	(417,396)	(417,396)	(417,396)	-
DEP	PR	Eliminate Funding for Vacant Position	(137,924)	(137,924)	(137,924)	-	-
DEP	PR	Eliminate Vacant Information Technology Positions	-	-	-	-	-
DEP	PR	Provide Funding for ABCD Weatherization	-	-	400,000	400,000	400,000
DEP	PR	Provide Funding for Aquatic Invasive Species Management	-	424,600	200,000	200,000	(224,600)
DEP	PR	Provide Funding for AuerFarm	-	-	130,000	130,000	130,000
DEP	PR	Provide Funding for New London County 4-H	-	-	40,000	40,000	40,000
DEP	PR	Provide Funding for Nine Additional State Park Staff	-	792,798	792,798	792,798	-
DEP	PR	Provide Funding for Potable Water	-	-	110,000	110,000	110,000
DEP	PR	Provide Funding for Stonington Harbor Break-Wall	-	-	30,000	30,000	30,000
DEP	PR	Reduce Expenses Associated with IT Upgrades	(230,000)	(230,000)	(230,000)	-	-
DEP	PR	Transfer Operating Expenses to Clean Water Fund	(541,907)	(541,907)	(541,907)	-	-
DEP	PR	Transfer Three Positions to DESPP for Hazard Mitigation	(144,046)	(144,046)	(144,046)	-	-
DOH	CS	Provide Additional Funding for Other Expenses	35,000	35,000	35,000	-	-
DOH	CS	Reduce Funding for Money Follow the Person to Reflect Needs	(600,000)	(600,000)	(600,000)	-	-
DOH	CS	Reduce Renters' Rebate to Reflect Current Utilization	(3,000,000)	(3,000,000)	(3,000,000)	-	-
DOH	CS	Revise Estimated GAAP Requirements	530,663	530,663	530,663	-	-
DOH	PR	Adjust Funding for GAAP	-	(26,098)	(26,098)	(26,098)	-
DOH	PR	Distribute Lapses	-	(15,437)	(15,437)	(15,437)	-
DOH	PR	Provide Funding for 110 Additional RAPs	1,100,000	1,100,000	1,100,000	-	-

**Summary by Write Up**

			<b>Governor</b>	<b>Committee</b>	<b>Post Committee</b>	<b>Post Committee - Governor</b>	<b>Post Committee - Committee</b>
DOH	PR	Provide Funding for 20 DCF RAPs	-	-	200,000	200,000	200,000
DOH	PR	Provide Funding for Housing Authority Technical Assistance	148,296	148,296	148,296	-	-
DOH	PR	Provide Funding for Public Housing Resident Network	-	-	150,000	150,000	150,000
DOH	PR	Provide Funding for Support Housing for Homeless Veterans	50,000	50,000	50,000	-	-
DOH	PR	Provide Funding for Supportive Housing Facilities	-	138,000	138,000	138,000	-
DOH	PR	Reduce Funding for Main Street Investment Fund	(71,250)	(71,250)	(71,250)	-	-
DOH	PR	Re-open Eligibility to Renters' Rebate Program	6,549,269	6,549,269	6,549,269	-	-
DOH	PR	Transfer Funding to DMHAS for Services Related to RAPs	(600,000)	(600,000)	(600,000)	-	-
DOH	PR	Transfer Renters' Rebate Program to OPM	(28,478,512)	(28,478,512)	(28,478,512)	-	-
DOH	PR	Transfer Support of Fair Housing Program to the Banking Fund	(293,313)	(293,313)	(293,313)	-	-
DOL	CS	Adjust Funding for Revised Estimated GAAP Requirements	64	64	64	-	-
DOL	CS	Reduce Funding for PS to Reflect Increased Turnover	(100,000)	(100,000)	(100,000)	-	-
DOL	CS	Transfer Funding from 21st Century Jobs to Incumbent Workers	-	-	-	-	-
DOL	PR	Adjust Funding for GAAP	-	65,403	7,181	7,181	(58,222)
DOL	PR	Distribute Lapses	-	(158,014)	(158,014)	(158,014)	-
DOL	PR	Increase Funding for the I-BEST Program	-	900,000	-	-	(900,000)
DOL	PR	Increase Funding to Connecticut's Youth Employment Program	-	1,000,000	1,000,000	1,000,000	-
DOL	PR	Increase Staffing for Wage and Workplace Standards Division	300,000	300,000	300,000	-	-
DOL	PR	Increase WIA to Reflect Anticipated Federal Appropriation	-	-	2,802,945	2,802,945	2,802,945
DOL	PR	Provide Funding for a Veterans' Opportunities Pilot Program	600,000	600,000	600,000	-	-
DOL	PR	Provide Funding for Incumbent Worker Training	-	-	24,000	24,000	24,000
DOL	PR	Provide Funding for Mortgage Crisis Job Training	-	-	500,000	500,000	500,000
DOL	PR	Provide Funding for Opportunities for Long-Term Unemployed	3,600,000	3,600,000	3,600,000	-	-
DOL	PR	Reduce Funding for the Apprenticeship Program	(50,000)	(50,000)	(50,000)	-	-
DOL	PR	Reduce PS to Reflect WIA One-Time Excess Funding	-	-	(1,345,600)	(1,345,600)	(1,345,600)
ECD	CS	Adjust Funding for Revised Estimated GAAP Requirements	(9,549)	(9,549)	(9,549)	-	-
ECD	CS	Adjust Funding for XL Center Lease	2,000,000	2,000,000	-	(2,000,000)	(2,000,000)
ECD	CS	Increase Funding for CRDA to Reflect Current Expenditures	794,225	794,225	794,225	-	-
ECD	PR	Adjust Funding for GAAP	-	(963)	923	923	1,886
ECD	PR	Adjust Funding for XL Center Lease	-	-	1,500,000	1,500,000	1,500,000
ECD	PR	Adjust Funding from DAS for XL Center Lease	1,000,000	1,000,000	-	(1,000,000)	(1,000,000)
ECD	PR	Adjust Funding to CT Innovations for Research Support	500,000	-	-	(500,000)	-
ECD	PR	Distribute Lapses	-	(63,843)	(63,843)	(63,843)	-
ECD	PR	Provide Additional Funding for Hartford Urban Arts Grant	-	40,224	40,224	40,224	-
ECD	PR	Provide Additional Funding for Nutmeg Games	50,000	50,000	50,000	-	-
ECD	PR	Provide Additional Funding for the Neighborhood Music School	-	100,000	100,000	100,000	-
ECD	PR	Provide Additional Funding to Maritime Center Authority	-	50,000	50,000	50,000	-

**Summary by Write Up**

			<b>Governor</b>	<b>Committee</b>	<b>Post Committee</b>	<b>Post Committee - Governor</b>	<b>Post Committee - Committee</b>
ECD	PR	Provide Funding for Art Museum Consortium	-	700,000	525,000	525,000	(175,000)
ECD	PR	Provide Funding for Dream It. Do It.	-	300,000	250,000	250,000	(50,000)
ECD	PR	Provide Funding for HartBeat Ensemble	-	25,000	25,000	25,000	-
ECD	PR	Provide Funding for OpSail - New London	-	-	100,000	100,000	100,000
ECD	PR	Provide Funding for Schooner, Inc.	-	-	50,000	50,000	50,000
ECD	PR	Provide Funding for the New Haven Symphony	-	-	10,000	10,000	10,000
ECD	PR	Provide Funding for the Seven Angels Theater	-	20,000	20,000	20,000	-
ECD	PR	Provide Funding for the Stamford Parade	-	-	50,000	50,000	50,000
ECD	PR	Provide Funding for Unified Theatre	-	35,000	35,000	35,000	-
ECD	PR	Provide Funding to CT Invention Convention	-	25,000	25,000	25,000	-
ECD	PR	Provide Funding to the Litchfield Jazz Festival	-	50,000	50,000	50,000	-
ECD	PR	Reduce Funding for Office of Military Affairs	(180,834)	(180,834)	(180,834)	-	-
ECD	PR	Reduce Funding for Other Expenses	(11,734)	(11,734)	(11,734)	-	-
<b>General Fund Total</b>			<b>(17,641,816)</b>	<b>(14,193,468)</b>	<b>(13,752,451)</b>	<b>3,889,365</b>	<b>441,017</b>
<b>Regional Market Operation Fund</b>							
DAG	CS	Adjust Fringe Benefits	82,608	82,608	82,608	-	-
DAG	CS	Adjust Funding for Revised Estimated GAAP Requirements	5,167	5,167	5,167	-	-
<b>Regional Market Operation Fund Total</b>			<b>87,775</b>	<b>87,775</b>	<b>87,775</b>	<b>-</b>	<b>-</b>
<b>Workers' Compensation Fund</b>							
DOL	CS	Adjust Funding for Revised Estimated GAAP Requirements	204	204	204	-	-
<b>Workers' Compensation Fund Total</b>			<b>204</b>	<b>204</b>	<b>204</b>	<b>-</b>	<b>-</b>
<b>Banking Fund</b>							
DOH	PR	Provide Additional Funding for the Fair Housing Program	38,048	38,048	38,048	-	-
DOH	PR	Transfer Support of Fair Housing Program to the Banking Fund	293,313	293,313	293,313	-	-
<b>Banking Fund Total</b>			<b>331,361</b>	<b>331,361</b>	<b>331,361</b>	<b>-</b>	<b>-</b>
<b>Consumer Counsel and Public Utility Control Fund</b>							
DCC	CS	Adjust Fringe Benefits and Indirect Overhead	121,968	121,968	121,968	-	-
DCC	CS	Adjust Funding for Revised Estimated GAAP Requirements	10,614	10,614	10,614	-	-
DCC	CS	Reduce Funding for Lease Requirements	(61,125)	(61,125)	(61,125)	-	-
DCC	PR	Adjust Funding for GAAP	-	7,415	7,415	7,415	-
DCC	PR	Provide Funding for Utilities Financial Specialist	-	136,796	136,796	136,796	-
DEP	CS	Adjust Fringe Benefits and Indirect Overhead	1,326,093	1,326,093	1,326,093	-	-
DEP	CS	Adjust Funding for Revised Estimated GAAP Requirements	73,083	73,083	73,083	-	-
DEP	CS	Reduce Funding for Lease Requirements	(309,700)	(309,700)	(309,700)	-	-
DEP	PR	Adjust Funding for Operation Fuel	(1,100,000)	(1,100,000)	(1,100,000)	-	-
<b>Consumer Counsel and Public Utility Control Fund Total</b>			<b>60,933</b>	<b>205,144</b>	<b>205,144</b>	<b>144,211</b>	<b>-</b>
<b>Conservation and Development Total</b>			<b>(17,161,543)</b>	<b>(13,568,984)</b>	<b>(13,127,967)</b>	<b>4,033,576</b>	<b>441,017</b>

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
Element. & Secondary Education							
General Fund							
CSL	CS	Adjust Funding for Revised Estimated GAAP Requirements	(186)	(186)	(186)	-	-
CSL	PR	Adjust Funding for GAAP	-	(1,886)	(1,886)	(1,886)	-
CSL	PR	Distribute Lapses	-	(45,519)	(45,519)	(45,519)	-
OEC	CS	Adjust Funding for Revised Estimated GAAP Requirements	1,487,777	1,487,777	1,487,777	-	-
OEC	CS	Provide Funding to Reflect Caseload Projections	3,039,400	3,039,400	3,039,400	-	-
OEC	PR	Adjust Funding for GAAP	-	(21,607)	(12,754)	(12,754)	8,853
OEC	PR	Distribute Lapses	-	(25,491)	(25,491)	(25,491)	-
OEC	PR	Establish QRIS and Increase Licensure Inspections	5,817,409	3,350,057	3,335,057	(2,482,352)	(15,000)
OEC	PR	Provide Funding for Child Care Union Contract Costs	11,306,600	8,494,625	8,494,625	(2,811,975)	-
OEC	PR	Provide Funding for Public Schools Accreditation Support	-	300,000	300,000	300,000	-
OEC	PR	Provide Funding for Smart Start Grant Program	-	-	527,682	527,682	527,682
OEC	PR	Provide Funding to Increase Pre-K Slots and Subsidies	11,511,904	9,380,719	9,380,719	(2,131,185)	-
OEC	PR	Provide Funding to Offset FY 13 Rescissions	-	150,000	150,000	150,000	-
OEC	PR	Provide Increase for Child Care Centers under Care4Kids	-	2,811,975	2,811,975	2,811,975	-
OEC	PR	Transfer Certain Positions and Funding Back to DPH	(277,661)	(277,661)	(277,661)	-	-
OEC	PR	Transfer Youth Camp Licensing Function from DPH	373,196	373,196	373,196	-	-
SDE	CS	Adjust Funding for Revised Estimated GAAP Requirements	52,714	52,714	52,714	-	-
SDE	CS	Adjust Funding to Reflect the FY 14 Deficiency	-	-	13,500,000	13,500,000	13,500,000
SDE	CS	Adjust Position Count for Longitudinal Data System	-	-	-	-	-
SDE	CS	Annualize the FY 14 Sheff Extension	4,000,000	4,000,000	4,000,000	-	-
SDE	CS	Increase Funding to Continue Education Reform Initiatives	637,910	478,433	478,433	(159,477)	-
SDE	PR	Adjust Funding for GAAP	-	(42,920)	(28,420)	(28,420)	14,500
SDE	PR	Distribute Lapses	-	(942,790)	(942,790)	(942,790)	-
SDE	PR	Increase Priority School District Aid	-	250,000	250,000	250,000	-
SDE	PR	Provide Additional Funding for After School Programs	-	30,000	30,000	30,000	-
SDE	PR	Provide Additional Funds to Family Resource Centers	-	469,500	469,500	469,500	-
SDE	PR	Provide Funding for After School Programs	-	-	300,000	300,000	300,000
SDE	PR	Provide Funding for Bridgeport MBR	-	-	700,000	700,000	700,000
SDE	PR	Provide Funding for ECS	-	7,553,890	7,553,890	7,553,890	-
SDE	PR	Provide Funding for Eli Whitney Pilot Program	-	-	250,000	250,000	250,000
SDE	PR	Provide Funding for K-3 Reading Literacy Program	-	-	500,000	500,000	500,000
SDE	PR	Provide Funding for the New One Year Sheff Agreement	3,600,000	3,600,000	3,600,000	-	-
SDE	PR	Provide Funding for the SCHOTT Foundation	-	100,000	100,000	100,000	-
SDE	PR	Provide Funding for the Sound School	-	-	92,000	92,000	92,000
SDE	PR	Provide Funds for Health and Safety Positions at VT Schools	1,728,500	1,728,500	1,728,500	-	-

**Summary by Write Up**

			<b>Governor</b>	<b>Committee</b>	<b>Post Committee</b>	<b>Post Committee - Governor</b>	<b>Post Committee - Committee</b>
SDE	PR	Provide Funds for Vocational Agriculture	-	1,500,000	1,500,000	1,500,000	-
SDE	PR	Reduce Administrative Set Aside for Magnet Schools	(1,000,000)	(1,000,000)	(1,000,000)	-	-
SDE	PR	Reduce Charter Schools Funding	-	-	(500,000)	(500,000)	(500,000)
SDE	PR	Reduce Funding for Open Choice	-	-	(500,000)	(500,000)	(500,000)
SDE	PR	Reduce Funding for Talent Development	-	(3,987,471)	(3,987,471)	(3,987,471)	-
SDE	PR	Reduce Various Accounts by 5%	(711,117)	(711,117)	(711,117)	-	-
SDE	PR	Transfer Before and After School Funding from DSS	563,286	563,286	563,286	-	-
SDE	PR	Transfer Funding to Support Magnet Schools	-	-	-	-	-
SDE	PR	Transfer Various Accounts into Talent Development	-	-	-	-	-
TRB	CS	Adjust Funding for Revised Estimated GAAP Requirements	(839)	(839)	(839)	-	-
TRB	CS	Reduce Funding Due to Decrease in Monthly Premium	(6,500,000)	(6,500,000)	(6,500,000)	-	-
TRB	PR	Adjust Funding for GAAP	-	(631)	(631)	(631)	-
TRB	PR	Distribute Lapses	-	(18,635)	(18,635)	(18,635)	-
<b>General Fund Total</b>			<b>35,628,893</b>	<b>36,137,319</b>	<b>51,015,354</b>	<b>15,386,461</b>	<b>14,878,035</b>
<b>Element. &amp; Secondary Education Total</b>			<b>35,628,893</b>	<b>36,137,319</b>	<b>51,015,354</b>	<b>15,386,461</b>	<b>14,878,035</b>

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
<b>General Government A</b>							
<b>General Fund</b>							
GOV	CS	Adjust Funding for Revised Estimated GAAP Requirements	204	204	204	-	-
GOV	PR	Adjust Funding for GAAP	-	2,633	2,633	2,633	-
GOV	PR	Distribute Lapses	-	(19,310)	(19,310)	(19,310)	-
GOV	PR	Provide Funding for Disability Advocate Position	-	70,000	70,000	70,000	-
LGO	CS	Adjust Funding for Revised Estimated GAAP Requirements	(308)	(308)	(308)	-	-
LGO	PR	Adjust Funding for GAAP	-	(11)	(11)	(11)	-
LGO	PR	Distribute Lapses	-	(918)	(918)	(918)	-
OGA	CS	Adjust Funding for Revised Estimated GAAP Requirements	11,821	11,821	11,821	-	-
OGA	CS	Provide Funding for Contracting Standards Board Position	52,263	52,263	132,263	80,000	80,000
OGA	PR	Adjust Funding for GAAP	-	140	1,178	1,178	1,038
OGA	PR	Distribute Lapses	-	(31,160)	(31,160)	(31,160)	-
OGA	PR	Provide Funding for Case Management System	-	-	20,000	20,000	20,000
OGA	PR	Provide Funding for Office of Executive Administrator	-	28,500	28,500	28,500	-
OGA	PR	Transfer Funding for Board of Firearms Permit Examiners	-	-	-	-	-
SOS	CS	Adjust Funding for Revised Estimated GAAP Requirements	(9,203)	(9,203)	(9,203)	-	-
SOS	CS	Reduce Funding for Software Support	(170,425)	(170,425)	(170,425)	-	-
SOS	PR	Adjust Funding for GAAP	-	(2,407)	9,844	9,844	12,251
SOS	PR	Distribute Lapses	-	(62,952)	(62,952)	(62,952)	-
SOS	PR	Provide Funding for Electronic Registration Information	-	-	237,000	237,000	237,000
SOS	PR	Provide Funding for Electronic Voting Systems	-	-	150,000	150,000	150,000
SOS	PR	Reduce Funding for Printing Costs	(10,000)	(10,000)	(10,000)	-	-
<b>General Fund Total</b>			<b>(125,648)</b>	<b>(141,133)</b>	<b>359,156</b>	<b>484,804</b>	<b>500,289</b>
<b>Banking Fund</b>							
DOB	CS	Adjust Fringe Benefits and Indirect Overhead	1,285,563	1,285,563	1,285,563	-	-
DOB	CS	Adjust Funding for Revised Estimated GAAP Requirements	33,844	33,844	33,844	-	-
DOB	CS	Reduce Funding to Reflect Increased Turnover	(705,432)	(705,432)	(705,432)	-	-
<b>Banking Fund Total</b>			<b>613,975</b>	<b>613,975</b>	<b>613,975</b>	<b>-</b>	<b>-</b>
<b>General Government A Total</b>			<b>488,327</b>	<b>472,842</b>	<b>973,131</b>	<b>484,804</b>	<b>500,289</b>



Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
General Government B							
General Fund							
DAS	CS	Adjust Funding for Revised Estimated GAAP Requirements	(365,653)	(365,653)	(365,653)	-	-
DAS	PR	Adjust Funding for GAAP	-	(56,559)	(10,703)	(10,703)	45,856
DAS	PR	Distribute Lapses	-	(795,022)	(795,022)	(795,022)	-
DAS	PR	Provide Funding for Certification of Minority Businesses	60,000	60,000	60,000	-	-
DAS	PR	Provide Funding for Core-CT Expansion	165,000	165,000	165,000	-	-
DAS	PR	Provide Funding for Maintenance and Utility Costs	3,524,335	3,524,335	3,524,335	-	-
DAS	PR	Provide Funding for School Construction	-	-	650,000	650,000	650,000
DAS	PR	Provide Funding for School Safety Infrastructure	168,477	107,477	168,477	-	61,000
DAS	PR	Provide Funding to Support the Chief Medical Examiner	134,399	-	-	(134,399)	-
DAS	PR	Reduce Funding for IT Services	(182,712)	(182,712)	(182,712)	-	-
DAS	PR	Reduce Funding for Workers' Comp. Commission Properties	(337,836)	(337,836)	(337,836)	-	-
DAS	PR	Transfer Funding of Payments for Rents and Taxes	-	-	-	-	-
DAS	PR	Transfer Funding to DECD for XL Center Lease	(1,000,000)	(1,000,000)	(1,000,000)	-	-
DASWC	CS	Adjust Funding to Reflect the FY 14 Deficiency	2,800,000	2,800,000	2,800,000	-	-
DRS	CS	Adjust Funding for Revised Estimated GAAP Requirements	(13,226)	(13,226)	(13,226)	-	-
DRS	CS	Reduce Funding for PS to Reflect Increased Turnover	(275,000)	(275,000)	(275,000)	-	-
DRS	PR	Adjust Funding for GAAP	-	(22,313)	(4,164)	(4,164)	18,149
DRS	PR	Distribute Lapses	-	(531,271)	(531,271)	(531,271)	-
DRS	PR	Provide Funding for a Tax Study	-	-	500,000	500,000	500,000
DRS	PR	Provide Funding for Enhanced Revenue Collection	-	-	700,000	700,000	700,000
DRS	PR	Provide Funding to Eliminate Debit Card Refunds	141,000	141,000	141,000	-	-
OAG	CS	Adjust Funding for Revised Estimated GAAP Requirements	(7,386)	(7,386)	(7,386)	-	-
OAG	PR	Adjust Funding for GAAP	-	(11,511)	(11,511)	(11,511)	-
OAG	PR	Distribute Lapses	-	(239,475)	(239,475)	(239,475)	-
OAG	PR	Provide Funding for False Claims Act Litigation Expenses	200,000	200,000	200,000	-	-
OPM	CS	Adjust Funding for Revised Estimated GAAP Requirements	63,896	63,896	63,896	-	-
OPM	CS	Eliminate Regional Planning Agency Grants	(475,000)	(475,000)	(475,000)	-	-
OPM	CS	Reduce Funding for Freeze Tax Relief	(63,600)	(63,600)	(63,600)	-	-
OPM	PR	Adjust Funding for GAAP	-	(4,949)	4,795	4,795	9,744
OPM	PR	Consolidate Funding for Project Longevity	-	-	525,000	525,000	525,000
OPM	PR	Distribute Lapses	-	(113,252)	(113,252)	(113,252)	-
OPM	PR	Eliminate Funding for Innovation Challenge grant	(375,000)	(375,000)	(375,000)	-	-
OPM	PR	Provide Funding for a State Water Plan	-	-	250,000	250,000	250,000
OPM	PR	Provide Funding for Colleges & Hospitals PILOT	8,000,000	8,000,000	8,000,000	-	-
OPM	PR	Provide Funding for Fraud Reduction Initiative	75,000	75,000	75,000	-	-

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
OPM	PR	Provide Funding for Property Tax Reimbursements	-	-	4,800,000	4,800,000	4,800,000
OPM	PR	Provide Funding for Rocky Hill Nursing Home	-	-	55,000	55,000	55,000
OPM	PR	Provide Funding for State Property PILOT	-	5,000,000	8,000,000	8,000,000	3,000,000
OPM	PR	Provide Funding for Youth Services Prevention	-	-	100,000	100,000	100,000
OPM	PR	Transfer Renters' Rebate Program to OPM	28,478,512	28,478,512	28,478,512	-	-
OPMRS	PR	Reduce Funding to Reflect Anticipated Expenditures	-	(10,000,000)	(6,000,000)	(6,000,000)	4,000,000
OSC	CS	Adjust Funding for Revised Estimated GAAP Requirements	9,322	9,322	9,322	-	-
OSC	PR	Adjust Funding for GAAP	-	(8,173)	(8,173)	(8,173)	-
OSC	PR	Distribute Lapses	-	(216,402)	(216,402)	(216,402)	-
OSC	PR	Provide Funding for State Innovation Model	65,000	65,000	65,000	-	-
OSC	PR	Provide Funding to Reduce Retirement Audit Backlog	123,540	123,540	123,540	-	-
OSC	PR	Provide Funding to Support Core-CT Expansion	160,086	160,086	160,086	-	-
OSCFB	CS	Adjust Funding for Revised Estimated GAAP Requirements	(72,088)	(72,088)	(72,088)	-	-
OSCFB	CS	Adjust Funding to Reflect Net Position Technical Changes	7,081,000	7,081,000	7,081,000	-	-
OSCFB	CS	Reduce Funding for Employers' Social Security Tax	(5,000,000)	(5,000,000)	(8,000,000)	(3,000,000)	(3,000,000)
OSCFB	CS	Reduce Funding for Higher Education ARP	(11,000,000)	(12,000,000)	(12,000,000)	(1,000,000)	-
OSCFB	PR	Adjust Fringe Benefits to Reflect the Addition of Positions	1,405,000	5,289,764	2,467,713	1,062,713	(2,822,051)
OSCFB	PR	Adjust Fringe Benefits to Reflect the Reduction of Positions	(58,800)	(430,907)	(725,095)	(666,295)	(294,188)
OSCFB	PR	Adjust Fringe Benefits to Reflect the Transfer of Positions	343,700	343,700	343,700	-	-
OSCFB	PR	Adjust Funding for GAAP	-	118,732	(966,586)	(966,586)	(1,085,318)
OSCFB	PR	Reduce Funding for Payoff of Liability on Group Life Policy	-	-	(700,000)	(700,000)	(700,000)
OSCFB	PR	Reduce Funding to Reflect Savings Due to Dental Contract	-	-	(18,000,000)	(18,000,000)	(18,000,000)
OTT	CS	Adjust Funding for Revised Estimated GAAP Requirements	1,976	1,976	1,976	-	-
OTT	PR	Adjust Funding for GAAP	-	(1,612)	(1,612)	(1,612)	-
OTT	PR	Distribute Lapses	-	(27,330)	(27,330)	(27,330)	-
OTTDS	CS	Adjust Funding for Revised Estimated GAAP Requirements	(10,731)	(10,731)	(10,731)	-	-
OTTDS	CS	Reduce General Fund Debt Service to Reflect Actual Issuance	(12,440,814)	(12,440,814)	(12,440,814)	-	-
OTTDS	CS	Reduce UConn 2000 Debt Service to Reflect Actual Issuance	(17,517,265)	(17,517,265)	(19,217,265)	(1,700,000)	(1,700,000)
OTTDS	PR	Adjust Funding for GAAP	-	(22)	(188)	(188)	(166)
OTTDS	PR	Reduce General Fund Debt Service to Reflect Bond Premiums	-	-	(10,500,000)	(10,500,000)	(10,500,000)
OTTDS	PR	Reduce GF Debt Service to Reflect Anticipated Savings	-	(4,000,000)	(24,000,000)	(24,000,000)	(20,000,000)
<b>General Fund Total</b>			<b>3,805,132</b>	<b>(4,786,769)</b>	<b>(48,173,743)</b>	<b>(51,978,875)</b>	<b>(43,386,974)</b>
<b>Insurance Fund</b>							
OPM	CS	Adjust Fringe Benefits and Indirect Overhead	26,598	26,598	26,598	-	-
OPM	CS	Adjust Funding for Revised Estimated GAAP Requirements	1,614	1,614	1,614	-	-
<b>Insurance Fund Total</b>			<b>28,212</b>	<b>28,212</b>	<b>28,212</b>	<b>-</b>	<b>-</b>
<b>Special Transportation Fund</b>							

**Summary by Write Up**

			<b>Governor</b>	<b>Committee</b>	<b>Post Committee</b>	<b>Post Committee - Governor</b>	<b>Post Committee - Committee</b>
DAS	CS	Adjust Funding for Revised Estimated GAAP Requirements	(3,531)	(3,531)	(3,531)	-	-
DASWC	CS	Adjust Funding to Reflect the FY 14 Deficiency	800,000	800,000	800,000	-	-
OPMRS	PR	Reduce Funding to Reflect Anticipated Expenditures	-	(2,000,000)	(1,000,000)	(1,000,000)	1,000,000
OSCFB	CS	Adjust Funding for Revised Estimated GAAP Requirements	35,835	35,835	35,835	-	-
OSCFB	CS	Adjust Funding to Reflect Net Position Technical Changes	162,500	162,500	162,500	-	-
OSCFB	PR	Adjust Fringe Benefits to Reflect the Addition of Positions	1,425,500	917,781	917,781	(507,719)	-
OSCFB	PR	Adjust Fringe Benefits to Reflect the Reduction of Positions	-	(76,500)	(76,500)	(76,500)	-
OSCFB	PR	Adjust Funding for GAAP	-	(32,929)	(32,929)	(32,929)	-
OTTDS	CS	Reduce STF Debt Service to Reflect Actual Issuance	(6,334,177)	(6,334,177)	(6,334,177)	-	-
<b>Special Transportation Fund Total</b>			<b>(3,913,873)</b>	<b>(6,531,021)</b>	<b>(5,531,021)</b>	<b>(1,617,148)</b>	<b>1,000,000</b>
<b>General Government B Total</b>			<b>(80,529)</b>	<b>(11,289,578)</b>	<b>(53,676,552)</b>	<b>(53,596,023)</b>	<b>(42,386,974)</b>

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
<b>Health and Hospitals</b>							
<b>General Fund</b>							
CME	CS	Adjust Funding for Revised Estimated GAAP Requirements	(23,781)	(23,781)	(23,781)	-	-
CME	PR	Adjust Funding for GAAP	-	20,994	20,994	20,994	-
CME	PR	Distribute Lapses	-	(42,800)	(42,800)	(42,800)	-
CME	PR	Eliminate Vacant Toxicology Staff Positions	-	-	-	-	-
CME	PR	Provide Funding for Administrative Positions	59,261	193,660	193,660	134,399	-
CME	PR	Provide Funding for Two Forensic Pathologists	-	340,000	340,000	340,000	-
CME	PR	Transfer Filled Toxicology Staff Positions to DESPP	(328,925)	(328,925)	(328,925)	-	-
CME	PR	Transfer Vacant Toxicology PS Costs to Other Expenses	-	-	-	-	-
DDS	CS	Adjust Funding for Revised Estimated GAAP Requirements	36,796	36,796	36,796	-	-
DDS	CS	Increase Funding for Birth to Three Program	-	1,900,000	1,900,000	1,900,000	-
DDS	CS	Provide Funding for Autism Waiver for DCF Transfers	342,436	342,436	342,436	-	-
DDS	CS	Provide Funding for Personal Care Attendant Wage Increase	1,488,349	1,000,000	1,418,000	(70,349)	418,000
DDS	CS	Provide Funding to Support HCBS Management System	74,188	74,188	74,188	-	-
DDS	CS	Reduce Funding for Family Reunion Program	(39,400)	(39,400)	(39,400)	-	-
DDS	CS	Reduce Funding for Supplemental Payments for Medical Service	(700,000)	(700,000)	(700,000)	-	-
DDS	PR	Adjust Funding in GAAP	-	313,999	227,253	227,253	(86,746)
DDS	PR	Distribute Lapses	-	(2,201,200)	(2,201,200)	(2,201,200)	-
DDS	PR	Provide Funding for Family Support Grants	-	750,000	600,000	600,000	(150,000)
DDS	PR	Provide Funding for Waiting List	-	4,439,000	4,000,000	4,000,000	(439,000)
DDS	PR	Reduce Funding to Annualize Projected Lapse	-	-	(2,500,000)	(2,500,000)	(2,500,000)
DDS	PR	Transfer Funding for Early Childhood Autism Waiver from DSS	1,000,000	1,000,000	1,000,000	-	-
DPH	CS	Adjust Funding for Local Health Departments and Districts	8,858	8,858	16,606	7,748	7,748
DPH	CS	Adjust Funding for Revised Estimated GAAP Requirements	(2,940)	(2,940)	(2,940)	-	-
DPH	CS	Implement Long-Term Care Employee Background Checks	144,268	-	144,268	-	144,268
DPH	PR	Adjust Funding for Disease Programs	-	51,454	51,454	51,454	-
DPH	PR	Adjust Funding for GAAP	-	(20,821)	(3,370)	(3,370)	17,451
DPH	PR	Distribute Lapses	-	(358,610)	(358,610)	(358,610)	-
DPH	PR	Provide for KB Ambulance	-	-	35,000	35,000	35,000
DPH	PR	Provide Funding for APRN Database	-	-	20,000	20,000	20,000
DPH	PR	Provide Funding for Cardiovascular Research	-	-	40,000	40,000	40,000
DPH	PR	Provide Funding for CON Expansion	-	-	53,452	53,452	53,452
DPH	PR	Provide funding for EMS	-	-	144,178	144,178	144,178
DPH	PR	Provide Funding for Sexual Violence Prevention and Response	-	200,000	200,000	200,000	-
DPH	PR	Reduce School Based Health Centers for Timing of Contracts	-	-	(790,000)	(790,000)	(790,000)
DPH	PR	Restore Direct Care Funding Reduction	-	443,070	443,070	443,070	-

**Summary by Write Up**

			<b>Governor</b>	<b>Committee</b>	<b>Post Committee</b>	<b>Post Committee - Governor</b>	<b>Post Committee - Committee</b>
DPH	PR	Transfer Funding to Support Maternal Mortality Review	-	-	-	-	-
DPH	PR	Transfer Funding to Support OEC Youth Camp Regulation	(373,196)	(373,196)	(373,196)	-	-
DPH	PR	Transfer Immunization Services to the Insurance Fund	(31,361,117)	(31,361,117)	(31,361,117)	-	-
DPH	PR	Transfer OLRC Positions Back to DPH	277,661	277,661	277,661	-	-
DVA	CS	Adjust Funding for Revised Estimated GAAP Requirements	(6,631)	(6,631)	(6,631)	-	-
DVA	PR	Adjust Funding for GAAP	-	(8,963)	(8,963)	(8,963)	-
DVA	PR	Distribute Lapses	-	(226,798)	(226,798)	(226,798)	-
DVA	PR	Provide Funding for the SSMF Administration	635,000	635,000	635,000	-	-
DVA	PR	Reduce Funding for Veteran's Medication Using Federal Funds	(296,771)	(296,771)	(296,771)	-	-
MHA	CS	Adjust Funding for Revised Estimated GAAP Requirements	(112,043)	(112,043)	(112,043)	-	-
MHA	CS	Provide Funding for Nursing Home Oversight	200,000	200,000	200,000	-	-
MHA	CS	Revise Estimates for Home and Community Based Services	(942,792)	(942,792)	(942,792)	-	-
MHA	CS	Revise Estimates for TBI Community Services	(373,421)	(373,421)	(373,421)	-	-
MHA	CS	Revise Estimates for Young Adult Services	(1,033,787)	(1,033,787)	(1,033,787)	-	-
MHA	PR	Adjust Funding for GAAP	-	(128,444)	(130,853)	(130,853)	(2,409)
MHA	PR	Distribute Lapses	-	(2,576,412)	(2,576,412)	(2,576,412)	-
MHA	PR	Provide Funding for CT Mental Health Center	-	-	200,000	200,000	200,000
MHA	PR	Provide Funding for Housing Due to the Loss of Federal Funds	-	2,000,000	2,000,000	2,000,000	-
MHA	PR	Provide Funding for Regional Action Councils	-	300,000	300,000	300,000	-
MHA	PR	Provide Funding for the Governor's Mental Health Initiative	3,100,000	3,100,000	3,100,000	-	-
MHA	PR	Provide Funding for the Governor's Prevention Partnership	-	125,000	125,000	125,000	-
MHA	PR	Provide Funding for the Housing Assistance Fund Program	-	1,000,000	1,000,000	1,000,000	-
MHA	PR	Provide Funding for Victory Gardens	289,109	289,109	289,109	-	-
PSR	CS	Adjust Funding for Revised Estimated GAAP Requirements	135	135	135	-	-
PSR	PR	Adjust Funding for GAAP	-	(19)	(19)	(19)	-
PSR	PR	Distribute Lapses	-	(390)	(390)	(390)	-
<b>General Fund Total</b>			<b>(27,938,743)</b>	<b>(22,117,901)</b>	<b>(25,005,959)</b>	<b>2,932,784</b>	<b>(2,888,058)</b>
<b>Insurance Fund</b>							
DPH	PR	Transfer Fringe Benefit Funding to the Insurance Fund	148,324	148,324	148,324	-	-
DPH	PR	Transfer Immunization Services to the Insurance Fund	31,361,117	31,361,117	31,361,117	-	-
<b>Insurance Fund Total</b>			<b>31,509,441</b>	<b>31,509,441</b>	<b>31,509,441</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Total</b>			<b>3,570,698</b>	<b>9,391,540</b>	<b>6,503,482</b>	<b>2,932,784</b>	<b>(2,888,058)</b>

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
<b>Higher Education</b>							
<b>General Fund</b>							
BOR	CS	Adjust Funding for Revised Estimated GAAP Accounts	(39,437)	(39,437)	(39,437)	-	-
BOR	CS	Provide Support for Manufacturing Programs	333,250	333,250	333,250	-	-
BOR	PR	Adjust Funding for GAAP	-	(31,249)	(31,249)	(31,249)	-
BOR	PR	Distribute Lapses	-	(1,269,989)	(1,269,989)	(1,269,989)	-
BOR	PR	Provide Funding for CSU	-	-	550,000	550,000	550,000
BOR	PR	Provide Funding for Transform CSCU	-	-	23,000,000	23,000,000	23,000,000
BOR	PR	Provide Funding to the Institute for Municipal Studies	-	100,000	100,000	100,000	-
BOR	PR	Restore Funding for Charter Oak State College	122,804	122,804	122,804	-	-
DHE	CS	Adjust Funding for Revised Estimated GAAP Requirements	2,960	2,960	2,960	-	-
DHE	PR	Adjust Funding for GAAP	-	(740)	(740)	(740)	-
DHE	PR	Distribute Lapses	-	(13,201)	(13,201)	(13,201)	-
DHE	PR	Reduce Funding for Governor's Scholarship	-	-	(1,600,000)	(1,600,000)	(1,600,000)
UHC	CS	Adjust Funding for Revised Estimated GAAP Requirements	(284,490)	(284,490)	(284,490)	-	-
UHC	PR	Adjust Funding for GAAP	-	(21,673)	(21,673)	(21,673)	-
UHC	PR	Distribute Lapses	-	(528,687)	(528,687)	(528,687)	-
UOC	PR	Distribute Lapses	-	(854,222)	(854,222)	(854,222)	-
UOC	PR	Provide Funding for FoodCorps	-	27,000	27,000	27,000	-
<b>General Fund Total</b>			<b>135,087</b>	<b>(2,457,674)</b>	<b>19,492,326</b>	<b>19,357,239</b>	<b>21,950,000</b>
<b>Higher Education Total</b>			<b>135,087</b>	<b>(2,457,674)</b>	<b>19,492,326</b>	<b>19,357,239</b>	<b>21,950,000</b>

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
<b>Human Services</b>							
<b>General Fund</b>							
DCF	CS	Adjust Funding for Revised Estimated GAAP Requirements	4,063	4,063	4,063	-	-
DCF	CS	Adjust Funding to Reflect Anticipated Caseloads	(7,843,833)	(7,843,833)	(7,843,833)	-	-
DCF	CS	Adjust Operating Expenses to Reflect Current Requirements	(530,680)	(530,680)	(530,680)	-	-
DCF	CS	Eliminate Fuel Cell Funding and Support In-House Maintenance	(1,032,084)	(1,032,084)	(1,032,084)	-	-
DCF	CS	Provide Funding for a Juvenile Justice Girls Unit	2,631,983	2,631,983	2,631,983	-	-
DCF	PR	Adjust Funding for GAAP	-	(103,367)	(92,181)	(92,181)	11,186
DCF	PR	Adjust Funding for the Expansion of In-Home Alternatives	(3,412,728)	(3,412,728)	(3,412,728)	-	-
DCF	PR	Distribute Lapses	-	(2,340,039)	(2,340,039)	(2,340,039)	-
DCF	PR	Provide Funding for a Diaper Bank	-	-	150,000	150,000	150,000
DCF	PR	Provide Funding for a Revenue Consultant	145,000	145,000	145,000	-	-
DCF	PR	Provide Funding for Ana Grace Project	-	-	100,000	100,000	100,000
DCF	PR	Provide Funding for Child First	-	-	160,000	160,000	160,000
DCF	PR	Provide Funding for Children's Community Program of CT Inc.	-	-	25,000	25,000	25,000
DCF	PR	Provide Funding for Homeless Youth	-	1,000,000	1,000,000	1,000,000	-
DCF	PR	Provide Funding for STAR and Safe Homes	-	2,000,000	-	-	(2,000,000)
DCF	PR	Provide Funding to Achieve Enhanced Title IV- E Revenue	350,000	350,000	350,000	-	-
DCF	PR	Provide Funding to Maximize Reimbursement of Solnit - South	150,000	150,000	150,000	-	-
DCF	PR	Provide Funding to Restore FY 13 Rescission	-	252,634	252,634	252,634	-
DCF	PR	Reduce Funding to Reflect Case Aide Savings	(858,279)	(858,279)	(858,279)	-	-
DCF	PR	Reduce Funding: OHA Residential Savings Initiative	(1,350,000)	(1,350,000)	(1,350,000)	-	-
DCF	PR	Transfer Funding for Young Adult Supportive Housing	-	-	-	-	-
DCF	PR	Transfer Funding to Reflect Program Consolidations	-	-	-	-	-
DSS	CS	Adjust Funding for Revised Estimated GAAP Requirements	(35,859,861)	(35,859,861)	(35,859,861)	-	-
DSS	CS	Provide Funding for Personal Care Attendant Wage Increase	1,950,000	1,000,000	1,730,000	(220,000)	730,000
DSS	CS	Strengthen Child Support Program Administrative Structure	570,000	570,000	570,000	-	-
DSS	CS	Update Estimates for Connecticut Home Care Program	1,500,000	1,500,000	1,500,000	-	-
DSS	CS	Update Estimates for State Administered General Assistance	1,100,000	1,100,000	1,100,000	-	-
DSS	CS	Update Estimates for Supplemental Assistance Programs	(5,700,000)	(5,700,000)	(5,700,000)	-	-
DSS	CS	Update Estimates for Temporary Family Assistance	(4,600,000)	(4,600,000)	(4,600,000)	-	-
DSS	CS	Update Expenditure Estimates for Medical Programs	(20,000,000)	(20,000,000)	(20,000,000)	-	-
DSS	CS	Update Other Expenses Expenditure Estimate	26,100,000	26,100,000	26,100,000	-	-
DSS	CS	Update Personal Services Expenditure Estimate	9,250,000	9,250,000	9,250,000	-	-
DSS	PR	Add Self-Directed Personal Care Assistance	(470,000)	(470,000)	(470,000)	-	-
DSS	PR	Adjust Reimbursement for Primary Care Providers	15,100,000	15,100,000	10,000,000	(5,100,000)	(5,100,000)
DSS	PR	Distribute Lapses	-	(2,317,950)	(2,317,950)	(2,317,950)	-

**Summary by Write Up**

			<b>Governor</b>	<b>Committee</b>	<b>Post Committee</b>	<b>Post Committee - Governor</b>	<b>Post Committee - Committee</b>
DSS	PR	Expand Adults with Disabilities Pilot Program	600,000	600,000	600,000	-	-
DSS	PR	Expand the Katie Beckett Program	750,000	750,000	750,000	-	-
DSS	PR	Provide Funding for a COLA Home Care Services	-	3,250,000	1,625,000	1,625,000	(1,625,000)
DSS	PR	Provide Funding for Community Services	-	-	150,000	150,000	150,000
DSS	PR	Provide Funding for Outpatient Mental Health Rate Increase	-	5,500,000	4,150,000	4,150,000	(1,350,000)
DSS	PR	Provide Funding for the DDS Wait List	-	-	377,000	377,000	377,000
DSS	PR	Provide Funding for the Fatherhood Initiative	-	195,000	195,000	195,000	-
DSS	PR	Provide Funding for Transportation to Work	-	-	500,000	500,000	500,000
DSS	PR	Provide Funding to Assist with Long Term Care Applications	-	850,000	1,700,000	1,700,000	850,000
DSS	PR	Provide Funding to Reduce the ABI Waiver Waitlist	-	650,000	650,000	650,000	-
DSS	PR	Provide State Funded Medicaid for Halfway House Residents	4,300,000	3,700,000	-	(4,300,000)	(3,700,000)
DSS	PR	Rebase Community Health Care Center Reimbursement	-	-	(5,000,000)	(5,000,000)	(5,000,000)
DSS	PR	Reduce Funding to Reflect Federal Reimbursement	-	-	(5,500,000)	(5,500,000)	(5,500,000)
DSS	PR	Reduce Other Expenses to Achieve Efficiencies	(500,000)	(8,750,000)	(8,750,000)	(8,250,000)	-
DSS	PR	Transfer Before and After School Funding to SDE	(563,286)	(563,286)	(563,286)	-	-
DSS	PR	Transfer Funding for Early Childhood Autism Waiver to DDS	(500,000)	(500,000)	(500,000)	-	-
DSS	PR	Transfer Funding for Perlas Hispanas to SDA	(20,000)	(20,000)	(20,000)	-	-
DSS	PR	Transfer Funding from DSS to SDA for SDA Training	-	-	(36,700)	(36,700)	(36,700)
SDA	CS	Adjust Funding for Revised Estimated GAAP Requirements	6,438	6,438	6,438	-	-
SDA	CS	Provide Additional Staffing	108,323	108,323	108,323	-	-
SDA	PR	Adjust Funding for GAAP	-	(794)	(794)	(794)	-
SDA	PR	Distribute Lapses	-	(18,293)	(18,293)	(18,293)	-
SDA	PR	Transfer Funding from DSS to SDA for SDA Training	-	-	36,700	36,700	36,700
SDA	PR	Transfer Funds from the Department of Social Services	20,000	20,000	20,000	-	-
SDR	CS	Adjust Funding for Revised Estimated GAAP Requirements	244,683	244,683	244,683	-	-
SDR	CS	Provide Current Service Funding for Children's Services	150,000	150,000	150,000	-	-
SDR	CS	Provide Funding for the Benefits Counseling Program	450,000	450,000	450,000	-	-
SDR	CS	Reduce Funding for Part-Time Interpreters	(200,000)	(200,000)	(200,000)	-	-
SDR	PR	Adjust Funding for GAAP	-	(7,136)	(7,136)	(7,136)	-
SDR	PR	Distribute Lapses	-	(78,893)	(78,893)	(78,893)	-
SDR	PR	Provide Funding for Disability Advocate Position	70,000	-	-	(70,000)	-
<b>General Fund Total</b>			<b>(17,890,261)</b>	<b>(18,929,099)</b>	<b>(40,150,913)</b>	<b>(22,260,652)</b>	<b>(21,221,814)</b>
<b>Workers' Compensation Fund</b>							
SDR	CS	Adjust Funding for Revised Estimated GAAP Requirements	6,490	6,490	6,490	-	-
SDR	PR	Transfer Funding for Lease Costs	29,322	29,322	29,322	-	-
<b>Workers' Compensation Fund Total</b>			<b>35,812</b>	<b>35,812</b>	<b>35,812</b>	<b>-</b>	<b>-</b>
<b>Human Services Total</b>			<b>(17,854,449)</b>	<b>(18,893,287)</b>	<b>(40,115,101)</b>	<b>(22,260,652)</b>	<b>(21,221,814)</b>



Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
Judicial and Corrections							
General Fund							
DCJ	CS	Adjust Funding for Revised Estimated GAAP Requirements	8,923	8,923	8,923	-	-
DCJ	PR	Adjust Funding for GAAP	-	(7,436)	(7,436)	(7,436)	-
DCJ	PR	Convert Positions from Temporary to Permanent	-	127,630	127,630	127,630	-
DCJ	PR	Distribute Lapses	-	(363,182)	(363,182)	(363,182)	-
DCJ	PR	Provide Position for Information Technology	-	86,900	86,900	86,900	-
DOC	CS	Adjust Funding for Revised Estimated GAAP Requirements	78,705	78,705	78,705	-	-
DOC	CS	Provide Funding for FY 14 Deficiency	-	9,700,000	300,000	300,000	(9,400,000)
DOC	CS	Reduce Funding to Reflect MIS Savings	(66,000)	(66,000)	(66,000)	-	-
DOC	PR	Adjust Funding for GAAP	-	292,345	(171,393)	(171,393)	(463,738)
DOC	PR	Adjust Funding for Workers' Compensation	-	(750,000)	(750,000)	(750,000)	-
DOC	PR	Distribute Lapses	-	(4,014,027)	(4,014,027)	(4,014,027)	-
DOC	PR	Implement Reusable Lunch Trays	(36,000)	(36,000)	(36,000)	-	-
DOC	PR	Modify Specialized Training Schedule	(390,000)	(390,000)	(390,000)	-	-
DOC	PR	Provide Funding for MAT Pilot Project	-	-	165,000	165,000	165,000
DOC	PR	Provide Funding for Vocational Education Program	-	-	165,000	165,000	165,000
DOC	PR	Reduce Inmate Medical Services to Reflect Medicaid Coverage	(665,000)	(665,000)	(665,000)	-	-
DOC	PR	Standardize Warehouse Ordering	(169,692)	(169,692)	(169,692)	-	-
DOC	PR	Use CMHC Fund Balance for Inmate Medical Services	(3,000,000)	(5,500,000)	(5,500,000)	(2,500,000)	-
DOC	PR	Use Federal Funds to Provide Distance Learning	(95,000)	(95,000)	(95,000)	-	-
JUD	CS	Adjust Funding for Revised Estimated GAAP Requirements	66,057	66,057	66,057	-	-
JUD	PR	Adjust Funding for GAAP	-	(72,296)	(40,034)	(40,034)	32,262
JUD	PR	Distribute Lapses	-	(1,857,182)	(1,857,182)	(1,857,182)	-
JUD	PR	Provide Funding for CT Juvenile Justice Alliance	-	75,000	-	-	(75,000)
JUD	PR	Provide Funding for Domestic Violence	-	-	326,355	326,355	326,355
JUD	PR	Provide Funding for Family Violence Mediation Program	-	-	75,000	75,000	75,000
JUD	PR	Provide Funding for Juvenile Programs	-	150,000	150,000	150,000	-
JUD	PR	Provide Funding for Project Longevity	-	150,000	-	-	(150,000)
JUD	PR	Provide Funding for Victim Advocate Services	-	198,500	198,500	198,500	-

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
JUD	PR	Provide Funding for Youth Violence Prevention	-	-	750,000	750,000	750,000
JUD	PR	Provide Funding to Allow Temporary Financial Support	-	104,598	104,598	104,598	-
JUD	PR	Provide Funding to Expand Civil Restraining Orders	-	430,566	430,566	430,566	-
PDS	CS	Adjust Funding for Revised Estimated GAAP Requirements	(260,298)	(260,298)	(260,298)	-	-
PDS	CS	Adjust Funding to Reflect the FY 14 Deficiency	875,000	875,000	875,000	-	-
PDS	PR	Distribute Lapses	-	(221,025)	(221,025)	(221,025)	-
PDS	PR	Transfer Funding to Streamline Accounts	-	-	-	-	-
<b>General Fund Total</b>			<b>(3,653,305)</b>	<b>(2,122,914)</b>	<b>(10,698,035)</b>	<b>(7,044,730)</b>	<b>(8,575,121)</b>
<b>Workers' Compensation Fund</b>							
DCJ	CS	Adjust Funding for Revised Estimated GAAP Requirements	(815)	(815)	(815)	-	-
<b>Workers' Compensation Fund Total</b>			<b>(815)</b>	<b>(815)</b>	<b>(815)</b>	<b>-</b>	<b>-</b>
<b>Banking Fund</b>							
JUD	CS	Adjust Funding for Revised Estimated GAAP Requirements	439	439	439	-	-
<b>Banking Fund Total</b>			<b>439</b>	<b>439</b>	<b>439</b>	<b>-</b>	<b>-</b>
<b>Judicial and Corrections Total</b>			<b>(3,653,681)</b>	<b>(2,123,290)</b>	<b>(10,698,411)</b>	<b>(7,044,730)</b>	<b>(8,575,121)</b>

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
Legislative							
General Fund							
APA	CS	Adjust Funding for Revised Estimated GAAP Requirements	1,858	1,858	1,858	-	-
APA	PR	Adjust Funding for GAAP	-	(1,885)	(1,885)	(1,885)	-
APA	PR	Distribute Lapses	-	(46,916)	(46,916)	(46,916)	-
APC	CS	Adjust Funding for Revised Estimated GAAP Requirements	(2,611)	(2,611)	(2,611)	-	-
APC	PR	Adjust Funding for GAAP	-	(31)	(31)	(31)	-
APC	PR	Distribute Lapses	-	(1,236)	(1,236)	(1,236)	-
CAA	CS	Adjust Funding for Revised Estimated GAAP Requirements	106	106	106	-	-
CAA	PR	Adjust Funding for GAAP	-	(48)	3	3	51
CAA	PR	Distribute Lapses	-	(1,219)	(1,219)	(1,219)	-
CAA	PR	Provide Funding for Other Expenses	-	-	2,850	2,850	2,850
CCY	CS	Adjust Funding for Revised Estimated GAAP Requirements	(3)	(3)	(3)	-	-
CCY	PR	Adjust Funding for GAAP	-	(306)	(306)	(306)	-
CCY	PR	Distribute Lapses	-	(3,090)	(3,090)	(3,090)	-
COA	CS	Adjust Funding for Revised Estimated GAAP Requirements	1,035	1,035	1,035	-	-
COA	PR	Adjust Funding for GAAP	-	(83)	(83)	(83)	-
COA	PR	Distribute Lapses	-	(1,846)	(1,846)	(1,846)	-
CSW	CS	Adjust Funding for Revised Estimated GAAP Requirements	(70)	(70)	(70)	-	-
CSW	PR	Adjust Funding for GAAP	-	(107)	887	887	994
CSW	PR	Distribute Lapses	-	(2,669)	(2,669)	(2,669)	-
CSW	PR	Provide Funding for Other Expenses	-	-	70,000	70,000	70,000
CSW	PR	Provide Funding to Sponsor the Women's Tennis Tournament	-	-	200,000	200,000	200,000
LPR	CS	Adjust Funding for Revised Estimated GAAP Requirements	(204)	(204)	(204)	-	-
LPR	PR	Adjust Funding for GAAP	-	(67)	(67)	(67)	-
LPR	PR	Distribute Lapses	-	(2,096)	(2,096)	(2,096)	-
OLM	CS	Adjust Funding for Revised Estimated GAAP Requirements	43,935	43,935	43,935	-	-
OLM	PR	Adjust Funding for GAAP	-	(12,012)	(7,382)	(7,382)	4,630
OLM	PR	Distribute Lapses	-	(328,733)	(328,733)	(328,733)	-
OLM	PR	Enhance Capitol Child Development Center Subsidy	-	25,000	25,000	25,000	-
OLM	PR	Provide Funding for a Family Violence Study	-	-	100,000	100,000	100,000
OLM	PR	Provide Funding for an Early Childhood Discontinuity Study	-	100,000	539,150	539,150	439,150
OLM	PR	Provide Funding for Other Expenses and Equipment	-	-	355,971	355,971	355,971
OLM	PR	Provide Funding for the Connecticut Hall of Fame	-	10,000	10,000	10,000	-
OLM	PR	Transfer Funds for Single Stream Recycling	-	-	-	-	-
<b>General Fund Total</b>			<b>44,046</b>	<b>(223,298)</b>	<b>950,348</b>	<b>906,302</b>	<b>1,173,646</b>
<b>Legislative Total</b>			<b>44,046</b>	<b>(223,298)</b>	<b>950,348</b>	<b>906,302</b>	<b>1,173,646</b>

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
<b>Regulation and Protection</b>							
<b>General Fund</b>							
DCP	CS	Adjust Funding for Revised Estimated GAAP Requirements	(3,577)	(3,577)	(3,577)	-	-
DCP	CS	Reduce Other Expenses as a Result of Online Licensing	(13,000)	(13,000)	(13,000)	-	-
DCP	PR	Adjust Funding for GAAP	-	(6,015)	(6,015)	(6,015)	-
DCP	PR	Distribute Lapses	-	(120,740)	(120,740)	(120,740)	-
DPS	CS	Add One School Safety Officer Training Position	68,606	68,606	68,606	-	-
DPS	CS	Adjust Funding for Contractual Requirement	2,000	2,000	2,000	-	-
DPS	CS	Adjust Funding for Revised Estimated GAAP Requirements	(320,238)	(320,238)	(320,238)	-	-
DPS	CS	Provide Funding for Additional Vehicles	1,185,600	1,185,600	1,185,600	-	-
DPS	CS	Provide Funding for Fire School Trainer	74,027	74,027	74,027	-	-
DPS	PR	Add Two Assistance Positions	182,621	-	-	(182,621)	-
DPS	PR	Adjust Funding for GAAP	-	(322,848)	(298,581)	(298,581)	24,267
DPS	PR	Distribute Lapses	-	(1,311,272)	(1,311,272)	(1,311,272)	-
DPS	PR	Eliminate Hazard Mitigation Positions	-	(144,046)	-	-	144,046
DPS	PR	Provide Funding for IT Automation and Research	300,000	300,000	300,000	-	-
DPS	PR	Provide Funding for Lock Boxes	-	-	50,000	50,000	50,000
DPS	PR	Provide Funding for POST Training	50,000	50,000	50,000	-	-
DPS	PR	Provide Funding for Thompson Fire House Grant	-	-	150,000	150,000	150,000
DPS	PR	Provide Funding to Replace Casino Reimbursements	3,615,000	3,615,000	3,615,000	-	-
DPS	PR	Reduce Funding to Reflect Overtime Saving Initiatives	-	(4,000,000)	(4,000,000)	(4,000,000)	-
DPS	PR	Reduce Funding to Reflect Redeployment Savings	(466,290)	(466,290)	(466,290)	-	-
DPS	PR	Transfer Five Positions From OCME for Crime Lab	328,925	328,925	328,925	-	-
DPS	PR	Transfer Funding for POST Position	(80,501)	(80,501)	(80,501)	-	-
DPS	PR	Transfer Three Positions From DEEP for Hazard Mitigation	144,046	144,046	144,046	-	-
HRO	CS	Adjust Funding for Revised Estimated GAAP Requirements	(390)	(390)	(390)	-	-
HRO	PR	Adjust Funding for GAAP	-	(12,550)	(2,215)	(2,215)	10,335
HRO	PR	Distribute Lapses	-	(43,815)	(43,815)	(43,815)	-
HRO	PR	Eliminate Vacant Positions	-	(206,296)	-	-	206,296
MIL	CS	Adjust Funding for Revised Estimated GAAP Requirements	975	975	975	-	-
MIL	CS	Reduce Funding Due to Efficiency Savings	(50,000)	(50,000)	(50,000)	-	-
MIL	CS	Reduce Funding for Veteran's Service Bonuses	(100,000)	(100,000)	(100,000)	-	-
MIL	PR	Adjust Funding for GAAP	-	(1,517)	(1,517)	(1,517)	-
MIL	PR	Distribute Lapses	-	(58,250)	(58,250)	(58,250)	-
OPA	CS	Adjust Funding for Revised Estimated GAAP Requirements	239	239	239	-	-
OPA	PR	Adjust Funding for GAAP	-	(775)	(775)	(775)	-
OPA	PR	Distribute Lapses	-	(18,482)	(18,482)	(18,482)	-

**Summary by Write Up**

			<b>Governor</b>	<b>Committee</b>	<b>Post Committee</b>	<b>Post Committee - Governor</b>	<b>Post Committee - Committee</b>
<b>General Fund Total</b>			<b>4,918,043</b>	<b>(1,511,184)</b>	<b>(926,240)</b>	<b>(5,844,283)</b>	<b>584,944</b>
<b>Insurance Fund</b>							
DOI	CS	Adjust Fringe Benefits and Indirect Overhead	1,203,346	1,203,346	1,203,346	-	-
DOI	CS	Adjust Funding for Revised Estimated GAAP Requirements	54,382	54,382	54,382	-	-
DOI	CS	Reduce Personal Services and Fringe	(633,500)	(633,500)	(633,500)	-	-
MCO	CS	Adjust Fringe Benefits and Indirect Overhead	332,697	332,697	332,697	-	-
MCO	CS	Adjust Funding for Revised Estimated GAAP Requirements	171,397	171,397	171,397	-	-
MCO	PR	Add Position for Mobile Utilization Coordination	112,510	112,510	112,510	-	-
MCO	PR	Adjust Funding for GAAP	-	10,329	10,329	10,329	-
MCO	PR	Provide Behavioral Health Specialists	-	225,020	225,020	225,020	-
MCO	PR	Provide Funding for a Study of Health Disparities	-	-	150,000	150,000	150,000
MCO	PR	Provide Funding for State Innovation Model	3,212,275	3,212,275	3,212,275	-	-
<b>Insurance Fund Total</b>			<b>4,453,107</b>	<b>4,688,456</b>	<b>4,838,456</b>	<b>385,349</b>	<b>150,000</b>
<b>Workers' Compensation Fund</b>							
WCC	CS	Adjust Fringe Benefits and Indirect Overhead	998,345	998,345	998,345	-	-
WCC	CS	Adjust Funding for Revised Estimated GAAP Requirements	232,959	232,959	232,959	-	-
WCC	CS	Provide Funding for Commissioner Salary Increase	131,072	131,072	131,072	-	-
WCC	PR	Transfer Funding for E-File	-	-	-	-	-
WCC	PR	Transfer Funding for Lease Expenses for DAS	-	-	-	-	-
WCC	PR	Transfer Funding for Lease Expenses to SDR	(29,322)	(29,322)	(29,322)	-	-
<b>Workers' Compensation Fund Total</b>			<b>1,333,054</b>	<b>1,333,054</b>	<b>1,333,054</b>	<b>-</b>	<b>-</b>
<b>Regulation and Protection Total</b>			<b>10,704,204</b>	<b>4,510,326</b>	<b>5,245,270</b>	<b>(5,458,934)</b>	<b>734,944</b>

Summary by Write Up							
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee
<b>Transportation</b>							
<b>General Fund</b>							
DMV	CS	Adjust Funding for Revised Estimated GAAP Requirements	(176)	(176)	(176)	-	-
DMV	PR	Distribute Lapses	-	(2,357)	(2,357)	(2,357)	-
DMV	PR	Provide Funding for Organ Donation Awareness	-	-	50,000	50,000	50,000
<b>General Fund Total</b>			<b>(176)</b>	<b>(2,533)</b>	<b>47,467</b>	<b>47,643</b>	<b>50,000</b>
<b>Special Transportation Fund</b>							
DMV	CS	Adjust Funding for Revised Estimated GAAP Requirements	48,442	48,442	48,442	-	-
DMV	CS	Annualize Funding for the Undocumented Driver Program	533,811	533,811	533,811	-	-
DMV	CS	Restore Funding for Registration Plate Purchases	100,000	100,000	100,000	-	-
DMV	PR	Adjust Funding for GAAP	-	-	14,250	14,250	14,250
DMV	PR	Provide Funding for Stamford Photo License Center	-	-	374,073	374,073	374,073
DOT	CS	Adjust Funding for Revised Estimated GAAP Requirements	287,907	287,907	287,907	-	-
DOT	CS	Establish OSHA Mandated Hearing Conservation Program	299,400	299,400	299,400	-	-
DOT	CS	Provide Funding for a Safety and Maintenance Program	1,500,000	1,500,000	1,500,000	-	-
DOT	CS	Provide Funding for CT Fastrak	161,600	80,800	80,800	(80,800)	-
DOT	CS	Provide Funding for Federal Mandates	1,356,500	431,500	1,356,500	-	925,000
DOT	CS	Provide Funding for IT Infrastructure	475,055	475,055	475,055	-	-
DOT	CS	Provide Funding for New Maintenance Facilities	72,880	72,880	72,880	-	-
DOT	CS	Provide Funding for New Positions for Design Build	301,550	225,938	225,938	(75,612)	-
DOT	CS	Provide Funding for Security Contract Costs	150,840	150,840	150,840	-	-
DOT	CS	Restore Funding for Highway Supplies	250,000	250,000	250,000	-	-
DOT	PR	Adjust Funding for GAAP	-	(113,950)	(89,831)	(89,831)	24,119
DOT	PR	Adjust Funding to Reflect Expenditure Trends	-	(1,000,000)	(1,000,000)	(1,000,000)	-
DOT	PR	Consolidate General Aviation Funding	-	-	-	-	-
DOT	PR	Implement a Project Management System	300,000	300,000	300,000	-	-
DOT	PR	Provide Funding for 75 New Positions for Capital Plan	2,100,000	1,574,282	1,574,282	(525,718)	-
DOT	PR	Provide Funding for Rail Car Storage	759,383	759,383	759,383	-	-
DOT	PR	Provide Funding for Rail Safety	-	-	2,300,000	2,300,000	2,300,000
DOT	PR	Provide Funding for Road Diet Study in West Hartford	-	75,000	75,000	75,000	-
DOT	PR	Provide Funding for Transit Oriented Development	658,000	470,000	470,000	(188,000)	-
DOT	PR	Transfer the Highway and Bridge Equipment Account to Bonding	(5,376,942)	(5,376,942)	(5,376,942)	-	-
<b>Special Transportation Fund Total</b>			<b>3,978,426</b>	<b>1,144,346</b>	<b>4,781,788</b>	<b>803,362</b>	<b>3,637,442</b>
<b>Transportation Total</b>			<b>3,978,250</b>	<b>1,141,813</b>	<b>4,829,255</b>	<b>851,005</b>	<b>3,687,442</b>

Summary by Write Up								
			Governor	Committee	Post Committee	Post Committee - Governor	Post Committee - Committee	
<b>Lapses</b>								
<b>General Fund</b>								
UAL	PR	Adjust Lapses	21,391,982	21,391,982	21,391,982	-	-	
UAL	PR	Distribute Lapses	-	25,040,454	25,040,454	25,040,454	-	
UAL	PR	General Lapse Adjustments	-	-	(10,000,000)	(10,000,000)	(10,000,000)	
UAL	PR	Statewide Hiring Freeze	-	-	(10,000,000)	(10,000,000)	(10,000,000)	
<b>General Fund Total</b>			<b>21,391,982</b>	<b>46,432,436</b>	<b>26,432,436</b>	<b>5,040,454</b>	<b>(20,000,000)</b>	
<b>Lapse Total</b>			<b>21,391,982</b>	<b>46,432,436</b>	<b>26,432,436</b>	<b>5,040,454</b>	<b>(20,000,000)</b>	
<b>Grand Total</b>			<b>37,191,285</b>	<b>49,530,165</b>	<b>(2,176,429)</b>	<b>(39,367,714)</b>	<b>(51,706,594)</b>	

**Current Services and Policy Revision Summary**

			Governor	Committee	Legislative	Legislative - Governor	Legislative - Committee
<b>General Fund</b>							
	<b>Current Services</b>	Add	77,303,925	87,161,831	90,641,847	13,337,922	3,480,016
		Cut	(143,739,678)	(144,739,678)	(149,439,678)	(5,700,000)	(4,700,000)
	<b>Current Services Total</b>		<b>(66,435,753)</b>	<b>(57,577,847)</b>	<b>(58,797,831)</b>	<b>7,637,922</b>	<b>(1,219,984)</b>
	<b>Policy Revisions</b>	Add	114,638,292	183,407,060	215,956,875	101,318,583	32,549,815
		Cut	(17,774,875)	(77,991,001)	(165,814,868)	(148,039,993)	(87,823,867)
	<b>Policy Revisions Total</b>		<b>96,863,417</b>	<b>105,416,059</b>	<b>50,142,007</b>	<b>(45,721,410)</b>	<b>(54,274,052)</b>
	<b>Transfers</b>		(31,754,430)	(31,754,430)	(31,754,430)	-	-
<b>General Fund Total</b>			<b>(1,326,766)</b>	<b>16,083,782</b>	<b>(40,410,254)</b>	<b>(39,083,488)</b>	<b>(56,494,036)</b>
<b>Special Transportation Fund</b>							
	<b>Current Services</b>	Add	6,536,320	5,454,908	6,379,908	(156,412)	925,000
		Cut	(6,337,708)	(6,337,708)	(6,337,708)	-	-
	<b>Current Services Total</b>		198,612	(882,800)	42,200	(156,412)	925,000
	<b>Policy Revisions</b>	Add	5,242,883	4,096,446	6,784,769	1,541,886	2,688,323
		Cut	(5,376,942)	(8,600,321)	(7,576,202)	(2,199,260)	1,024,119
	<b>Policy Revisions Total</b>		<b>(134,059)</b>	<b>(4,503,875)</b>	<b>(791,433)</b>	<b>(657,374)</b>	3,712,442
<b>Special Transportation Fund Total</b>			<b>64,553</b>	<b>(5,386,675)</b>	<b>(749,233)</b>	<b>(813,786)</b>	<b>4,637,442</b>
<b>Banking Fund</b>							
	<b>Current Services</b>	Add	1,319,846	1,319,846	1,319,846	-	-
		Cut	(705,432)	(705,432)	(705,432)	-	-
	<b>Current Services Total</b>		614,414	614,414	614,414	-	-
	<b>Policy Revisions</b>	Add	38,048	38,048	38,048	-	-
	<b>Policy Revisions Total</b>		38,048	38,048	38,048	-	-
	<b>Transfers</b>		293,313	293,313	293,313	-	-
<b>Banking Fund Total</b>			<b>945,775</b>	<b>945,775</b>	<b>945,775</b>	<b>-</b>	<b>-</b>
<b>Insurance Fund</b>							
	<b>Current Services</b>	Add	2,182,037	2,182,037	2,182,037	-	-
		Cut	(1,025,503)	(1,025,503)	(1,025,503)	-	-
	<b>Current Services Total</b>		1,156,534	1,156,534	1,156,534	-	-
	<b>Policy Revisions</b>	Add	3,473,109	3,708,458	3,858,458	385,349	150,000
	<b>Policy Revisions Total</b>		3,473,109	3,708,458	3,858,458	385,349	150,000
	<b>Transfers</b>		31,361,117	31,361,117	31,361,117	-	-
<b>Insurance Fund Total</b>			<b>35,990,760</b>	<b>36,226,109</b>	<b>36,376,109</b>	<b>385,349</b>	<b>150,000</b>
<b>Consumer Counsel and Public Utility Control Fund</b>							
	<b>Current Services</b>	Add	1,604,416	1,604,416	1,604,416	-	-
		Cut	(443,483)	(443,483)	(443,483)	-	-
	<b>Current Services Total</b>		1,160,933	1,160,933	1,160,933	-	-
	<b>Policy Revisions</b>	Add	-	144,211	144,211	144,211	-
		Cut	(1,100,000)	(1,100,000)	(1,100,000)	-	-
	<b>Policy Revisions Total</b>		<b>(1,100,000)</b>	<b>(955,789)</b>	<b>(955,789)</b>	144,211	-
<b>Consumer Counsel and Public Utility Control Fund Total</b>			<b>60,933</b>	<b>205,144</b>	<b>205,144</b>	<b>144,211</b>	<b>-</b>
<b>Workers' Compensation Fund</b>							
	<b>Current Services</b>	Add	1,387,576	1,387,576	1,387,576	-	-
		Cut	(19,321)	(19,321)	(19,321)	-	-
	<b>Current Services Total</b>		1,368,255	1,368,255	1,368,255	-	-
<b>Workers' Compensation Fund Total</b>			<b>1,368,255</b>	<b>1,368,255</b>	<b>1,368,255</b>	<b>-</b>	<b>-</b>
<b>Regional Market Operation Fund</b>							
	<b>Current Services</b>	Add	87,775	87,775	87,775	-	-
	<b>Current Services Total</b>		87,775	87,775	87,775	-	-
<b>Regional Market Operation Fund Total</b>			<b>87,775</b>	<b>87,775</b>	<b>87,775</b>	<b>-</b>	<b>-</b>
<b>All Funds Total</b>			<b>37,191,285</b>	<b>49,530,165</b>	<b>(2,176,429)</b>	<b>(39,367,714)</b>	<b>(51,706,594)</b>



Growth Rates of Appropriations (in millions)							
	FY 14 Estimated Expenditures \$	Original Appropriation FY 15 \$	Legislative's Revised FY 15 \$	Change From FY 14 Est. to Legislative Revised FY 15 \$		Change From Orig. FY 15 to Legislative Revised FY 15 \$	
General Fund	17,108.1	17,497.6	17,457.2	349.1	2.0%	(40.4)	-0.2%
Special Transportation Fund	1,243.2	1,322.3	1,321.6	78.4	6.3%	(0.7)	-0.1%
Other Funds	174.6	175.5	214.5	39.9	22.8%	39.0	22.2%
<b>TOTAL</b>	<b>18,525.9</b>	<b>18,995.4</b>	<b>18,993.2</b>	<b>467.3</b>	<b>2.5%</b>	<b>(2.2)</b>	<b>0.0%</b>

**Carry Forwards in the Legislative Budget**

<b>Agency</b>	<b>Write Up Title</b>	<b>Legislative \$</b>
Department of Energy and Environmental Protection	Carry Forward Funding for Free Park Admission Weekend	40,000
Department of Energy and Environmental Protection	Carry Forward Funding for Materials Management Strategy	600,000
Department of Housing	Carry Forward Funding for Rapid Re-housing	650,000
Department of Housing	Carry Forward Funding for Rental Assistance Program	1,000,000
Department of Revenue Services	Carry Forward Funding for CHET Baby Scholars Program	80,000
Labor Department	Carry Forward Funding from WIA into Personal Services	1,345,600
Office of Early Childhood	Carry Forward Funding for Universal Pre-K	2,325,000
Secretary of the State	Carry Forward Funding for Systems Programming	60,000
Office of State Comptroller	Carryforward Funding to Support the CT Retirement Board	356,000
Office of State Comptroller - Fringe Benefits	Carryforward Funding to Support the CT Retirement Board	44,000
<b>Grand Total</b>		<b>6,500,600</b>

**Summary of FY 15 State Aid to Municipalities**

Agency/ Appropriated Grant	FY 13 Actual \$	FY 14 Gov. Est. \$	FY 15 Original Appropriation \$	Legislative FY 15 Revised	Legislative FY 15 Revised - FY 15 Original	Legislative FY 15 Revised - FY 14 Gov. Est.
<b>Appropriated Funds</b>						
<b>Office of Policy and Management (OPM)</b>						
State Property PILOT	73,641,646	73,641,646	73,641,646	81,641,646	8,000,000	8,000,000
College & Hospital PILOT	115,431,737	115,431,737	115,431,737	123,431,737	8,000,000	8,000,000
Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	400,000	-	-
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000	-	-
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900	-	-
Property Tax Relief Elderly Freeze Program	225,442	235,000	235,000	171,400	(63,600)	(63,600)
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	-	-
Focus Deterrence	30,465	475,000	475,000	475,000	-	-
Municipal Aid Adjustment	-	4,467,456	3,608,728	3,608,728	-	(858,728)
Grants To Towns	61,680,907	61,779,907	61,779,907	61,779,907	-	-
Property Tax Relief	-	-	-	4,800,000	4,800,000	4,800,000
					-	-
<b>Department of Housing (DOH)</b>						
Tax Abatement	1,444,646	1,444,646	1,444,646	1,444,646	-	-
Payment In Lieu Of Taxes	1,873,400	1,873,400	1,873,400	1,873,400	-	-
Housing/Homeless Services - Municipality	629,061	640,398	640,398	640,398	-	-
					-	-
<b>Department of Health (DPH)</b>						
Local and District Departments of Health	4,662,487	4,669,173	4,669,173	4,685,779	16,606	16,606
Venereal Disease Control	186,261	187,362	187,362	197,171	9,809	9,809
School Based Health Clinics	10,110,646	12,747,463	12,638,716	11,848,716	(790,000)	(898,747)
					-	-
<b>Department of Social Services (DSS)</b>						
Human Resource Development-Hispanic Programs - Municipality	5,071	5,364	5,364	5,364	-	-
Teen Pregnancy Prevention - Municipality	137,105	137,826	137,826	137,826	-	-
Community Services - Municipality	83,208	83,761	83,761	83,761	-	-
					-	-
<b>State Department of Education</b>						
Vocational Agriculture	6,485,565	9,485,565	9,485,565	10,985,565	1,500,000	1,500,000
Transportation of School Children	24,921,083	24,884,748	24,884,748	24,884,748	-	-
Adult Education	19,995,405	21,033,915	21,045,036	21,045,036	-	11,121
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	-	-
Education Equalization Grants <sup>3</sup>	1,929,565,713	1,990,341,602	2,031,286,724	2,039,540,614	8,253,890	49,199,012
Bilingual Education	1,883,457	1,916,130	1,916,130	1,916,130	-	-
Priority School Districts <sup>1</sup>	118,698,950	47,427,206	46,947,022	47,197,022	250,000	(230,184)
Young Parents Program	229,330	229,330	229,330	229,330	-	-
Interdistrict Cooperation	8,958,517	9,146,369	9,150,379	9,242,379	92,000	96,010
School Breakfast Program	2,223,281	2,300,041	2,379,962	2,379,962	-	79,921
Excess Cost - Student Based	139,831,862	139,805,731	139,805,731	139,805,731	-	-
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	-	-
School To Work Opportunities	213,750	213,750	213,750	213,750	-	-
Youth Service Bureaus	2,905,755	2,989,268	2,989,268	2,989,268	-	-
Open Choice Program	27,184,104	37,018,594	42,616,736	38,116,736	(4,500,000)	1,098,142
Magnet Schools	244,637,809	284,249,020	281,250,025	293,750,025	12,500,000	9,501,005
After School Program	4,020,000	4,500,000	4,500,000	5,093,286	593,286	593,286
					-	-
<b>Office of Early Childhood</b>						
Early Childhood Program	6,595,983	6,748,003	6,761,345	11,235,264	4,473,919	4,487,261
Child Care Services	18,411,594	18,419,752	18,419,752	19,422,345	1,002,593	1,002,593
School Readiness Quality Enhancement	3,009,628	3,895,645	3,895,645	5,195,645	1,300,000	1,300,000
School Readiness & Quality Enhancement <sup>1</sup>	-	74,767,825	74,299,075	78,203,282	3,904,207	3,435,457
					-	-
<b>Connecticut State Library</b>						
Grants To Public Libraries	203,569	203,569	203,569	203,569	-	-
Connecticard Payments	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	2,049,752	-	-
					-	-
<b>Teachers' Retirement Board (TRB)</b>						
Retirement Contributions	787,536,000	948,540,000	984,110,000	984,110,000	-	35,570,000
Retirees Health Service Cost	10,658,788	16,912,000	21,214,000	14,714,000	(6,500,000)	(2,198,000)
Municipal Retiree Health Insurance Costs	5,223,857	5,447,370	5,447,370	5,447,370	-	-

**Summary of FY 15 State Aid to Municipalities**

Agency/ Appropriated Grant	FY 13 Actual \$	FY 14 Gov. Est. \$	FY 15 Original Appropriation \$	Legislative FY 15 Revised	Legislative FY 15 Revised - FY 15 Original	Legislative FY 15 Revised - FY 14 Gov. Est.
<b>Total- Appropriated Funds</b>	<b>3,674,154,832</b>	<b>3,968,914,322</b>	<b>4,050,522,576</b>	<b>4,093,365,286</b>	<b>42,842,710</b>	<b>124,450,964</b>
<b>Bonding and Other Revenue Sources<sup>4</sup></b>						
Town Aid Road	30,000,000	60,000,000	60,000,000	60,000,000	-	-
LoCIP	30,000,000	60,000,000	60,000,000	60,000,000	-	-
Municipal Revenue Sharing Account (MRSA) <sup>2</sup>	77,937,895	-	-	12,700,000	12,700,000	12,700,000
Payments in lieu of MRSA <sup>2</sup>	-	56,429,907	56,429,907	56,429,907	-	-
<b>Total- Bonding and Other Revenue Sources</b>	<b>137,937,895</b>	<b>176,429,907</b>	<b>176,429,907</b>	<b>189,129,907</b>	<b>12,700,000</b>	<b>12,700,000</b>
<b>GROSS TOTAL</b>	<b>3,812,092,727</b>	<b>4,145,344,229</b>	<b>4,226,952,483</b>	<b>4,282,495,193</b>	<b>55,542,710</b>	<b>137,150,964</b>
MORE Commission Lapse	-	-	(10,000,000)	(10,000,000)	-	-
<b>NET TOTAL</b>	<b>3,812,092,727</b>	<b>4,145,344,229</b>	<b>4,216,952,483</b>	<b>4,272,495,193</b>	<b>55,542,710</b>	<b>127,150,964</b>

<sup>1</sup>PA 13-184, the FY 14 and FY 15 budget, transferred \$74.8 million in FY 14 and \$74.3 million in FY 15 was transferred from the SDE Priority School Districts account to reflect the transfer of School Readiness Quality Enhancement from SDE to OEC.

<sup>2</sup>PA 13-184, the FY 14 and FY 15 budget, eliminated the Municipal Revenue Sharing Account (MRSA). Bonded payments of \$56.4 million are to be distributed each year of the FY 14-15 biennium to towns in lieu thereof, on the basis of each town's FY 13 Manufacturing Transition Grant payment. These funds are subject to the same provisions as Town Aid Road grants. In addition, the FY 15 revised budget includes \$12.7 million to reimburse towns for the revenue they lost inadvertently when the MRSA account was terminated effective June 30, 2013.

<sup>3</sup>Does not include charter school funding of \$65 million in FY 13, \$75.6 million in FY 14 and \$91.5 million in FY 15. FY 13 actual expenditures do not include \$8.1 million of unspent alliance district funding that was carried forward into FY 14.