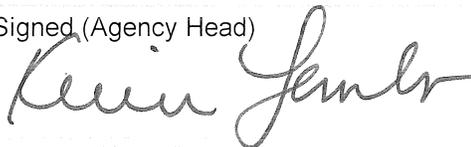


Signed (Agency Head)	Title		Date					
								
	AS OF 6/30/14		ESTIMATED 2015	REQUESTED 2016	REQUESTED 2017			
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
	ACTUAL 2013-14		ESTIMATED 2015	REQUESTED 2016	REQUESTED 2017			
Other Positions Equated to Full-Time								
SUMMARY OF FUNDING	ACTUAL 2013-14		ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17			
General Fund	2,340,287,266.57		2,465,679,610.00	2,725,118,050.00	2,884,493,168.00			
Special Transportation Fund	159,687,176.21		188,817,067.00	206,589,998.00	219,678,214.00			
TOTAL AGENCY PROGRAMS - ALL FUNDS	2,499,974,442.78		2,654,496,677.00	2,931,708,048.00	3,104,171,382.00			
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2013-14		ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17			
99999 - Comptroller's Miscellaneous Funds - Fringe Benefits	2,499,974,442.78		2,654,496,677.00	2,931,708,048.00	3,104,171,382.00			
TOTAL AGENCY PROGRAMS - ALL FUNDS	2,499,974,442.78		2,654,496,677.00	2,931,708,048.00	3,104,171,382.00			

Fund Code & Title 11000 - General Fund

Adjustment Title Adjusted projected cost for sid 12010

Adjustment Type Current Services Sub-Type Other

Contact Carolyn Mercier Phone 860-702-3319

Statutory Reference OSC

Adjustment Description Adjusted for projected cost

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12010 - Insurance - Group Life				
	99999 - Comptroller's Miscellaneous Funds - Fringe Benefits	00400 - Fringe Benefits	(156,107.00)	(11,107.00)
	TOTAL - Comptroller's Miscellaneous Funds - Fringe Benefits		(156,107.00)	(11,107.00)
TOTAL - Insurance - Group Life			(156,107.00)	(11,107.00)
Total Costs			(156,107.00)	(11,107.00)

OSC15200 - State Comptroller - Fringe Benefits

Fund Code & Title 11000 - General Fund

Adjustment Title Actual projected costs of healthcare (sid 12012)

Adjustment Type Current Services Sub-Type Other

Contact Carolyn Mercier Phone 860-702-3318

Statutory Reference OSC

Adjustment Description Actual projected costs of healthcare

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12012 - State Employees Health Services Cost				
	99999 - Comptroller's Miscellaneous Funds - Fringe Benefits	00400 - Fringe Benefits	50,823,420.00	90,002,420.00
	TOTAL - Comptroller's Miscellaneous Funds - Fringe Benefits		50,823,420.00	90,002,420.00
TOTAL - State Employees Health Services Cost			50,823,420.00	90,002,420.00
Total Costs			50,823,420.00	90,002,420.00

Fund Code & Title 11000 - General Fund

Adjustment Title Retirement Health Account Adjustments (sid 12013)

Adjustment Type Current Services Sub-Type Other

Contact Carolyn Mercier Phone 860-702-3318

Statutory Reference OSC

Adjustment Description Adjustment due to actuarial estimates

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12013 - Retired Employees Health Service Cost				
	99999 - Comptroller's Miscellaneous Funds - Fringe Benefits	00400 - Fringe Benefits	147,180,961.00	209,546,961.00
	TOTAL - Comptroller's Miscellaneous Funds - Fringe Benefits		147,180,961.00	209,546,961.00
TOTAL - Retired Employees Health Service Cost			147,180,961.00	209,546,961.00
Total Costs			147,180,961.00	209,546,961.00

Fund Code & Title 11000 - General Fund

Adjustment Title Tuition and Training Account Adjustments

Adjustment Type Current Services Sub-Type Other

Contact Carolyn Mercier Phone 860-702-3318

Statutory Reference OSC

Adjustment Description To adjust Tuition- (Training and Travel) Reimbursement Accounts for contracts expiring in FY16 and FY17

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12016 - Tuition Reimbursement - Training and Travel				
	99999 - Comptroller's Miscellaneous Funds - Fringe Benefits	00400 - Fringe Benefits	(10,000.00)	(3,127,500.00)
	TOTAL - Comptroller's Miscellaneous Funds - Fringe Benefits		(10,000.00)	(3,127,500.00)
TOTAL - Tuition Reimbursement - Training and Travel			(10,000.00)	(3,127,500.00)
Total Costs			(10,000.00)	(3,127,500.00)

Fund Code & Title 12001 - Special Transportation Fund

Adjustment Title Actual projected costs for healthcare (sid 12012)

Adjustment Type Current Services Sub-Type Position Funding

Contact Carolyn Mercier Phone 860-702-3318

Statutory Reference OSC

Adjustment Description Actual projected costs of healthcare

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12012 - State Employees Health Services Cost				
	99999 - Comptroller's Miscellaneous Funds - Fringe Benefits	00400 - Fringe Benefits	10,158,989.00	13,220,989.00
	TOTAL - Comptroller's Miscellaneous Funds - Fringe Benefits		10,158,989.00	13,220,989.00
TOTAL - State Employees Health Services Cost			10,158,989.00	13,220,989.00
Total Costs			10,158,989.00	13,220,989.00

OSC15200 - State Comptroller - Fringe Benefits

Fund Code & Title 11000 - General Fund

Adjustment Title Market Feasibility Study

Adjustment Type Current Services Sub-Type Other

Contact Carolyn Mercier Phone 860-702-3318

Statutory Reference OSC

Adjustment Description Fringe Benefits related to the personal services costs for the second year of the market feasibility study.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12011 - Employers Social Security Tax				
	99999 - Comptroller's Miscellaneous Funds - Fringe Benefits	00400 - Fringe Benefits	10,000.00	0.00
	TOTAL - Comptroller's Miscellaneous Funds - Fringe Benefits		10,000.00	0.00
TOTAL - Employers Social Security Tax			10,000.00	0.00
12012 - State Employees Health Services Cost				
	99999 - Comptroller's Miscellaneous Funds - Fringe Benefits	00400 - Fringe Benefits	28,000.00	0.00
	TOTAL - Comptroller's Miscellaneous Funds - Fringe Benefits		28,000.00	0.00
TOTAL - State Employees Health Services Cost			28,000.00	0.00
Total Costs			38,000.00	0.00