

Committee FY 15 Revised Expenditure Changes

Item	Original \$	Governor \$	Committee \$	Difference from Governor \$	Difference from Original \$
Gross Appropriations					
General Fund	17,656,098,266	17,633,379,518	17,625,749,612	(7,629,906)	(30,348,654)
Special Transportation Fund	1,333,312,395	1,333,376,948	1,327,925,720	(5,451,228)	(5,386,675)
Banking Fund	27,845,849	28,791,624	28,791,624	-	945,775
Insurance Fund	31,968,453	67,959,213	68,194,562	235,349	36,226,109
Consumer Counsel and Public Utility Control Fund	25,384,201	25,445,134	25,589,345	144,211	205,144
Workers' Compensation Fund	24,789,229	26,157,484	26,157,484	-	1,368,255
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	-	-
Regional Market Operation Fund	941,498	1,029,273	1,029,273	-	87,775
Criminal Injuries Compensation Fund	2,787,016	2,787,016	2,787,016	-	-
Total Gross Appropriations	19,164,906,814	19,180,706,117	19,168,004,543	(12,701,574)	3,097,729
General Fund (GF) Lapses					
Unallocated Lapse	(91,676,192)	(91,676,192)	(91,676,192)	-	-
Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	-	-
Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	-	-
General Other Expenses Reductions - Legislative	(140,000)	(140,000)	-	140,000	140,000
General Other Expenses Reductions - Executive	(3,312,000)	(3,312,000)	-	3,312,000	3,312,000
General Other Expenses Reductions - Judicial	(548,000)	(548,000)	-	548,000	548,000
General Lapse - Legislative	(56,251)	(56,251)	-	56,251	56,251
General Lapse - Judicial	(401,946)	(401,946)	-	401,946	401,946
General Lapse - Executive	(13,785,503)	(13,785,503)	-	13,785,503	13,785,503
Municipal Opportunities and Regional Efficiencies Program	(10,000,000)	(10,000,000)	(10,000,000)	-	-
GAAP Lapse	(7,500,000)	-	-	-	7,500,000
Statewide Hiring Reduction - Executive	(16,675,121)	(5,478,184)	-	5,478,184	16,675,121
Statewide Hiring Reduction - Judicial	(3,434,330)	(1,128,261)	-	1,128,261	3,434,330
Statewide Hiring Reduction - Legislative	(579,285)	(190,309)	-	190,309	579,285
Total GF Lapses	(158,537,405)	(137,145,423)	(112,104,969)	25,040,454	46,432,436
Transportation Fund (TF) Lapses					
Unallocated Lapse	(11,000,000)	(11,000,000)	(11,000,000)	-	-
Total TF Lapses	(11,000,000)	(11,000,000)	(11,000,000)	-	-
Net Appropriations					
General Fund	17,497,560,861	17,496,234,095	17,513,644,643	17,410,548	16,083,782
Special Transportation Fund	1,322,312,395	1,322,376,948	1,316,925,720	(5,451,228)	(5,386,675)
Banking Fund	27,845,849	28,791,624	28,791,624	-	945,775
Insurance Fund	31,968,453	67,959,213	68,194,562	235,349	36,226,109
Consumer Counsel and Public Utility Control Fund	25,384,201	25,445,134	25,589,345	144,211	205,144
Workers' Compensation Fund	24,789,229	26,157,484	26,157,484	-	1,368,255
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	-	-
Regional Market Operation Fund	941,498	1,029,273	1,029,273	-	87,775
Criminal Injuries Compensation Fund	2,787,016	2,787,016	2,787,016	-	-
TOTAL NET APPROPRIATIONS	18,995,369,409	19,032,560,694	19,044,899,574	12,338,880	49,530,165