

Current Services and Policy Revision Summary by Fund

FUNDNAME	Add or Cut	Governor	Committee	Committee - Governor
General Fund				
Current Services	Add	77,303,925	87,161,831	9,857,906
	Cut	(143,739,678)	(144,739,678)	(1,000,000)
Current Services Total		(66,435,753)	(57,577,847)	8,857,906
Policy Revisions	Add	114,638,292	183,407,060	68,768,768
	Cut	(17,774,875)	(77,991,001)	(60,216,126)
Policy Revisions Total		96,863,417	105,416,059	8,552,642
Transfers		(31,754,430)	(31,754,430)	-
General Fund Total		(1,326,766)	16,083,782	17,410,548
Special Transportation Fund				
Current Services	Add	6,536,320	5,454,908	(1,081,412)
	Cut	(6,337,708)	(6,337,708)	-
Current Services Total		198,612	(882,800)	(1,081,412)
Policy Revisions	Add	5,242,883	4,096,446	(1,146,437)
	Cut	(5,376,942)	(8,600,321)	(3,223,379)
Policy Revisions Total		(134,059)	(4,503,875)	(4,369,816)
Special Transportation Fund Total		64,553	(5,386,675)	(5,451,228)
Banking Fund				
Current Services	Add	1,319,846	1,319,846	-
	Cut	(705,432)	(705,432)	-
Current Services Total		614,414	614,414	-
Policy Revisions	Add	38,048	38,048	-
Policy Revisions Total		38,048	38,048	-
Transfers		293,313	293,313	-
Banking Fund Total		945,775	945,775	-
Insurance Fund				
Current Services	Add	2,182,037	2,182,037	-
	Cut	(1,025,503)	(1,025,503)	-
Current Services Total		1,156,534	1,156,534	-
Policy Revisions	Add	3,473,109	3,708,458	235,349
Policy Revisions Total		3,473,109	3,708,458	235,349
Transfers		31,361,117	31,361,117	-
Insurance Fund Total		35,990,760	36,226,109	235,349
Consumer Counsel and Public Utility Control Fund				
Current Services	Add	1,604,416	1,604,416	-
	Cut	(443,483)	(443,483)	-
Current Services Total		1,160,933	1,160,933	-
Policy Revisions	Add	-	144,211	144,211
	Cut	(1,100,000)	(1,100,000)	-
Policy Revisions Total		(1,100,000)	(955,789)	144,211
Consumer Counsel and Public Utility Control Fund Total		60,933	205,144	144,211
Workers' Compensation Fund				
Current Services	Add	1,387,576	1,387,576	-
	Cut	(19,321)	(19,321)	-
Current Services Total		1,368,255	1,368,255	-
Workers' Compensation Fund Total		1,368,255	1,368,255	-
Regional Market Operation Fund				
Current Services	Add	87,775	87,775	-
Current Services Total		87,775	87,775	-
Regional Market Operation Fund Total		87,775	87,775	-
Grand Total		37,291,285	49,630,165	12,338,880

Current Services Adds by Fund

	Agency	Governor	Committee	Committee - Governor
General Fund				
Add One School Safety Officer Training Position	DPS	68,606	68,606	-
Adjust Funding for Contractual Requirement	DPS	2,000	2,000	-
Adjust Funding for Local Health Departments and Districts	DPH	8,858	8,858	-
Adjust Funding for Revised Estimated GAAP Requirements	AES	2,510	2,510	-
	APA	1,858	1,858	-
	CAA	106	106	-
	CEQ	944	944	-
	COA	1,035	1,035	-
	DAG	1,408	1,408	-
	DCF	4,063	4,063	-
	DCJ	8,923	8,923	-
	DDS	36,796	36,796	-
	DEP	20,374	20,374	-
	DHE	2,960	2,960	-
	DOC	78,705	78,705	-
	DOL	64	64	-
	GOV	204	204	-
	JUD	66,057	66,057	-
	MIL	975	975	-
	OEC	1,487,777	1,487,777	-
	OGA	11,821	11,821	-
	OLM	43,935	43,935	-
	OPA	239	239	-
	OPM	63,896	63,896	-
	OSC	9,322	9,322	-
	OTT	1,976	1,976	-
	PSR	135	135	-
	SDA	6,438	6,438	-
	SDE	52,714	52,714	-
	SDR	244,683	244,683	-
Adjust Funding to Reflect Anticipated Caseloads	DCF	4,919,564	4,919,564	-
Adjust Funding to Reflect Net Position Technical Changes	OSCFB	7,081,000	7,081,000	-
Adjust Funding to Reflect the FY 14 Deficiency	DASWC	2,800,000	2,800,000	-
	PDS	875,000	875,000	-
Annualize the FY 14 Sheff Extension	SDE	4,000,000	4,000,000	-
Eliminate Fuel Cell Funding and Support In-House Maintenance	DCF	117,916	117,916	-
Implement Long-Term Care Employee Background Checks	DPH	144,268	-	(144,268)
Increase Funding for Birth to Three Program	DDS	-	1,900,000	1,900,000
Increase Funding for CRDA to Reflect Current Expenditures	ECD	794,225	794,225	-
Increase Funding to Continue Education Reform Initiatives	SDE	637,910	478,433	(159,477)
Provide Additional Funding for Other Expenses	DOH	35,000	35,000	-
Provide Additional Staffing	SDA	108,323	108,323	-
Provide Current Service Funding for Children's Services	SDR	150,000	150,000	-
Provide Funding for a Juvenile Justice Girls Unit	DCF	2,631,983	2,631,983	-
Provide Funding for Additional Vehicles	DPS	1,185,600	1,185,600	-
Provide Funding for Autism Waiver for DCF Transfers	DDS	342,436	342,436	-
Provide Funding for Contracting Standards Board Position	OGA	52,263	52,263	-
Provide Funding for Fire School Trainer	DPS	74,027	74,027	-
Provide Funding for FY 14 Deficiency	DOC	-	9,700,000	9,700,000
Provide Funding for Laboratory Utilities	AES	110,000	110,000	-
Provide Funding for Nursing Home Oversight	MHA	200,000	200,000	-
Provide Funding for Personal Care Attendant Wage Increase	DDS	1,488,349	1,000,000	(488,349)

Current Services Adds by Fund

	Agency	Governor	Committee	Committee - Governor
	DSS	1,950,000	1,000,000	(950,000)
Provide Funding for the Benefits Counseling Program	SDR	450,000	450,000	-
Provide Funding for XL Center Lease	ECD	2,000,000	2,000,000	-
Provide Funding to Reflect Caseload Projections	OEC	3,039,400	3,039,400	-
Provide Funding to Support HCBS Management System	DDS	74,188	74,188	-
Provide Support for Manufacturing Programs	BOR	333,250	333,250	-
Revise Estimated GAAP Requirements	DOH	530,663	530,663	-
Strengthen Child Support Program Administrative Structure	DSS	570,000	570,000	-
Transfer Funding from 21st Century Jobs to Incumbent Workers	DOL	429,178	429,178	-
Update Estimates for Connecticut Home Care Program	DSS	1,500,000	1,500,000	-
Update Estimates for State Administered General Assistance	DSS	1,100,000	1,100,000	-
Update Other Expenses Expenditure Estimate	DSS	26,100,000	26,100,000	-
Update Personal Services Expenditure Estimate	DSS	9,250,000	9,250,000	-
General Fund Total		77,303,925	87,161,831	9,857,906
Special Transportation Fund				
Adjust Funding for Revised Estimated GAAP Requirements	DMV	48,442	48,442	-
	DOT	287,907	287,907	-
	OSCFB	35,835	35,835	-
Adjust Funding to Reflect Net Position Technical Changes	OSCFB	162,500	162,500	-
Adjust Funding to Reflect the FY 14 Deficiency	DASWC	800,000	800,000	-
Annualize Funding for the Undocumented Driver Program	DMV	533,811	533,811	-
Establish OSHA Mandated Hearing Conservation Program	DOT	299,400	299,400	-
Provide Funding for a Safety and Maintenance Program	DOT	1,500,000	1,500,000	-
Provide Funding for CT Fastrak	DOT	161,600	80,800	(80,800)
Provide Funding for Federal Mandates	DOT	1,356,500	431,500	(925,000)
Provide Funding for IT Infrastructure	DOT	475,055	475,055	-
Provide Funding for New Maintenance Facilities	DOT	72,880	72,880	-
Provide Funding for New Positions for Design Build	DOT	301,550	225,938	(75,612)
Provide Funding for Security Contract Costs	DOT	150,840	150,840	-
Restore Funding for Highway Supplies	DOT	250,000	250,000	-
Restore Funding for Registration Plate Purchases	DMV	100,000	100,000	-
Special Transportation Fund Total		6,536,320	5,454,908	(1,081,412)
Banking Fund				
Adjust Fringe Benefits and Indirect Overhead	DOB	1,285,563	1,285,563	-
Adjust Funding for Revised Estimated GAAP Requirements	DOB	33,844	33,844	-
	JUD	439	439	-
Banking Fund Total		1,319,846	1,319,846	-
Insurance Fund				
Adjust Fringe Benefits and Indirect Overhead	DOI	1,595,349	1,595,349	-
	MCO	332,697	332,697	-
	OPM	26,598	26,598	-
Adjust Funding for Revised Estimated GAAP Requirements	DOI	54,382	54,382	-
	MCO	171,397	171,397	-
	OPM	1,614	1,614	-
Insurance Fund Total		2,182,037	2,182,037	-
Consumer Counsel and Public Utility Control Fund				
Adjust Fringe Benefits and Indirect Overhead	DCC	194,626	194,626	-
	DEP	1,326,093	1,326,093	-
Adjust Funding for Revised Estimated GAAP Requirements	DCC	10,614	10,614	-
	DEP	73,083	73,083	-
Consumer Counsel and Public Utility Control Fund Total		1,604,416	1,604,416	-
Workers' Compensation Fund				
Adjust Fringe Benefits and Indirect Overhead	WCC	1,016,851	1,016,851	-

Current Services Adds by Fund

	Agency	Governor	Committee	Committee - Governor
Adjust Funding for Revised Estimated GAAP Requirements	DOL	204	204	-
	SDR	6,490	6,490	-
	WCC	232,959	232,959	-
Provide Funding for Commissioner Salary Increase	WCC	131,072	131,072	-
Workers' Compensation Fund Total		1,387,576	1,387,576	-
Regional Market Operation Fund				
Adjust Fringe Benefits	DAG	82,608	82,608	-
Adjust Funding for Revised Estimated GAAP Requirements	DAG	5,167	5,167	-
Regional Market Operation Fund Total		87,775	87,775	-
		90,421,895	99,198,389	8,776,494

Current Services Cuts by Fund

	Agency	Governor	Committee	Committee - Governor
General Fund				
Adjust Funding for Revised Estimated GAAP Requirements	APC	(2,611)	(2,611)	-
	CCY	(3)	(3)	-
	CME	(23,781)	(23,781)	-
	CSL	(186)	(186)	-
	CSW	(70)	(70)	-
	DAS	(365,653)	(365,653)	-
	DCP	(3,577)	(3,577)	-
	DMV	(176)	(176)	-
	DPH	(2,940)	(2,940)	-
	DPS	(320,238)	(320,238)	-
	DRS	(13,226)	(13,226)	-
	DSS	(35,859,861)	(35,859,861)	-
	DVA	(6,631)	(6,631)	-
	ECD	(9,549)	(9,549)	-
	HRO	(390)	(390)	-
	LGO	(308)	(308)	-
	LPR	(204)	(204)	-
	MHA	(112,043)	(112,043)	-
	OAG	(7,386)	(7,386)	-
	OSCFB	(72,088)	(72,088)	-
	OTTDS	(10,731)	(10,731)	-
	PDS	(260,298)	(260,298)	-
	SOS	(9,203)	(9,203)	-
	TRB	(839)	(839)	-
	UHC	(284,490)	(284,490)	-
Adjust Funding to Reflect Anticipated Caseloads	DCF	(12,763,397)	(12,763,397)	-
Eliminate Fuel Cell Funding and Support In-House Maintenance	DCF	(1,150,000)	(1,150,000)	-
Transfer Funding from 21st Century Jobs to Incumbent Workers	DOL	(429,178)	(429,178)	-
Adjust Funding for Revised Estimated GAAP Accounts	BOR	(39,437)	(39,437)	-
Adjust Operating Expenses to Reflect Current Requirements	DCF	(530,680)	(530,680)	-
Eliminate Regional Planning Agency Grants	OPM	(475,000)	(475,000)	-
Reduce Funding Due to Decrease in Monthly Premium	TRB	(6,500,000)	(6,500,000)	-
Reduce Funding Due to Efficiency Savings	MIL	(50,000)	(50,000)	-
Reduce Funding for Employers' Social Security Tax	OSCFB	(5,000,000)	(5,000,000)	-
Reduce Funding for Family Reunion Program	DDS	(39,400)	(39,400)	-
Reduce Funding for Freeze Tax Relief	OPM	(63,600)	(63,600)	-
Reduce Funding for Higher Education ARP	OSCFB	(11,000,000)	(12,000,000)	(1,000,000)
Reduce Funding for Money Follow the Person to Reflect Needs	DOH	(600,000)	(600,000)	-
Reduce Funding for Part-Time Interpreters	SDR	(200,000)	(200,000)	-
Reduce Funding for PS to Reflect Increased Turnover	DOL	(100,000)	(100,000)	-
	DRS	(275,000)	(275,000)	-
Reduce Funding for Software Support	SOS	(170,425)	(170,425)	-
Reduce Funding for Southeast Area Transit Spill	DEP	(500,000)	(500,000)	-
Reduce Funding for Supplemental Payments for Medical Service	DDS	(700,000)	(700,000)	-
Reduce Funding for Veteran's Service Bonuses	MIL	(100,000)	(100,000)	-
Reduce Funding to Reflect MIS Savings	DOC	(66,000)	(66,000)	-
Reduce General Fund Debt Service to Reflect Actual Issuance	OTTDS	(12,440,814)	(12,440,814)	-
Reduce Other Expenses as a Result of Online Licensing	DCP	(13,000)	(13,000)	-
Reduce Renters' Rebate to Reflect Current Utilization	DOH	(3,000,000)	(3,000,000)	-
Reduce UConn 2000 Debt Service to Reflect Actual Issuance	OTTDS	(17,517,265)	(17,517,265)	-
Revise Estimates for Home and Community Based Services	MHA	(942,792)	(942,792)	-
Revise Estimates for TBI Community Services	MHA	(373,421)	(373,421)	-

Current Services Cuts by Fund

	Agency	Governor	Committee	Committee - Governor
Revise Estimates for Young Adult Services	MHA	(1,033,787)	(1,033,787)	-
Update Estimates for Supplemental Assistance Programs	DSS	(5,700,000)	(5,700,000)	-
Update Estimates for Temporary Family Assistance	DSS	(4,600,000)	(4,600,000)	-
Update Expenditure Estimates for Medical Programs	DSS	(20,000,000)	(20,000,000)	-
General Fund Total		(143,739,678)	(144,739,678)	(1,000,000)
Special Transportation Fund				
Adjust Funding for Revised Estimated GAAP Requirements	DAS	(3,531)	(3,531)	-
Reduce STF Debt Service to Reflect Actual Issuance	OTTDS	(6,334,177)	(6,334,177)	-
Special Transportation Fund Total		(6,337,708)	(6,337,708)	-
Banking Fund				
Reduce Funding to Reflect Increased Turnover	DOB	(705,432)	(705,432)	-
Banking Fund Total		(705,432)	(705,432)	-
Insurance Fund				
Adjust Fringe Benefits and Indirect Overhead	DOI	(392,003)	(392,003)	-
Reduce Personal Services and Fringe	DOI	(633,500)	(633,500)	-
Insurance Fund Total		(1,025,503)	(1,025,503)	-
Consumer Counsel and Public Utility Control Fund				
Adjust Fringe Benefits and Indirect Overhead	DCC	(72,658)	(72,658)	-
Reduce Funding for Lease Requirements	DCC	(61,125)	(61,125)	-
	DEP	(309,700)	(309,700)	-
Consumer Counsel and Public Utility Control Fund Total		(443,483)	(443,483)	-
Workers' Compensation Fund				
Adjust Fringe Benefits and Indirect Overhead	WCC	(18,506)	(18,506)	-
Adjust Funding for Revised Estimated GAAP Requirements	DCJ	(815)	(815)	-
Workers' Compensation Fund Total		(19,321)	(19,321)	-
Grand Total		(152,271,125)	(153,271,125)	(1,000,000)

Policy Revision Adds by Fund

	Agency	Governor	Committee	Committee - Governor
General Fund				
Add Two Assistance Positions	DPS	182,621	-	(182,621)
Adjust Fringe Benefits to Reflect the Addition of Positions	OSCFB	1,405,000	5,289,764	3,884,764
Adjust Fringe Benefits to Reflect the Transfer of Positions	OSCFB	343,700	343,700	-
Adjust Funding for Disease Programs	DPH	-	51,454	51,454
Adjust Funding for GAAP	CME	-	20,994	20,994
	DEP	-	40,598	40,598
	DOC	-	292,345	292,345
	DOL	-	65,403	65,403
	GOV	-	2,633	2,633
	OGA	-	140	140
	OSCFB	-	118,732	118,732
Adjust Funding for the Expansion of In-Home Alternatives	DCF	2,000,000	2,000,000	-
Adjust Funding in GAAP	DDS	-	313,999	313,999
Adjust Funding to CT Innovations for Research Support	ECD	500,000	-	(500,000)
Adjust Lapses	UAL	21,391,982	21,391,982	-
Convert Positions from Temporary to Permanent	DCJ	-	127,630	127,630
Distribute Lapses	UAL	-	25,040,454	25,040,454
Enhance Capitol Child Development Center Subsidy	OLM	-	25,000	25,000
Establish QRIS and Increase Licensure Inspections	OEC	5,817,409	3,350,057	(2,467,352)
Expand Adults with Disabilities Pilot Program	DSS	600,000	600,000	-
Expand the Katie Beckett Program	DSS	750,000	750,000	-
Funding for Public Schools Accreditation Support	OEC	-	300,000	300,000
Increase Funding for the I-BEST Program	DOL	-	900,000	900,000
Increase Funding to Connecticut's Youth Employment Program	DOL	-	1,000,000	1,000,000
Increase Priority School District Aid	SDE	-	250,000	250,000
Increase Staffing for Wage and Workplace Standards Division	DOL	300,000	300,000	-
Maintain Higher Reimbursement for Primary Care Providers	DSS	15,100,000	15,100,000	-
Provide Additional Funding for After School Programs	SDE	-	30,000	30,000
Provide Additional Funding for Hartford Urban Arts Grant	ECD	-	40,224	40,224
Provide Additional Funding for Nutmeg Games	ECD	50,000	50,000	-
Provide Additional Funding for the Neighborhood Music School	ECD	-	100,000	100,000
Provide Additional Funding to Maritime Center Authority	ECD	-	50,000	50,000
Provide Additional Funds to Family Resource Centers	SDE	-	469,500	469,500
Provide Funding for 110 Additional RAPs	DOH	1,100,000	1,100,000	-
Provide Funding for a COLA Home Care Services	DSS	-	3,250,000	3,250,000
Provide Funding for a Revenue Consultant	DCF	145,000	145,000	-
Provide Funding for a Veterans' Opportunities Pilot Program	DOL	600,000	600,000	-
Provide Funding for Administrative Positions	CME	59,261	193,660	134,399
Provide Funding for Aquatic Invasive Species Management	DEP	-	424,600	424,600
Provide Funding for Art Museum Consortium	ECD	-	700,000	700,000
Provide Funding for Bee Inspector	AES	-	17,000	17,000
Provide Funding for CASE	OLM	-	100,000	100,000
Provide Funding for Certification of Minority Businesses	DAS	60,000	60,000	-
Provide Funding for Child Care Union Contract Costs	OEC	11,306,600	8,494,625	(2,811,975)
Provide Funding for Colleges & Hospitals PILOT	OPM	8,000,000	8,000,000	-
Provide Funding for Core-CT Expansion	DAS	165,000	165,000	-
Provide Funding for CT Juvenile Justice Alliance	JUD	-	75,000	75,000
Provide Funding for Disability Advocate Position	GOV	-	70,000	70,000
	SDR	70,000	-	(70,000)
Provide Funding for Dream It. Do It.	ECD	-	300,000	300,000
Provide Funding for ECS	SDE	-	7,553,890	7,553,890
Provide Funding for False Claims Act Litigation Expenses	OAG	200,000	200,000	-

Policy Revision Adds by Fund

	Agency	Governor	Committee	Committee - Governor
Provide Funding for Family Support Grants	DDS	-	750,000	750,000
Provide Funding for FoodCorps	UOC	-	27,000	27,000
Provide Funding for Fraud Reduction Initiative	OPM	75,000	75,000	-
Provide Funding for HartBeat Ensemble	ECD	-	25,000	25,000
Provide Funding for Homeless Youth	DCF	-	1,000,000	1,000,000
Provide Funding for Housing Authority Technical Assistance	DOH	148,296	148,296	-
Provide Funding for Housing Due to the Loss of Federal Funds	MHA	-	2,000,000	2,000,000
Provide Funding for IT Automation and Research	DPS	300,000	300,000	-
Provide Funding for Juvenile Programs	JUD	-	150,000	150,000
Provide Funding for Maintenance and Utility Costs	DAS	3,524,335	3,524,335	-
Provide Funding for Nine Additional State Park Staff	DEP	-	792,798	792,798
Provide Funding for Office of Executive Administrator	OGA	-	28,500	28,500
Provide Funding for Opportunities for Long-Term Unemployed	DOL	3,600,000	3,600,000	-
Provide Funding for Outpatient Mental Health Rate Increase	DSS	-	5,500,000	5,500,000
Provide Funding for POST Training	DPS	50,000	50,000	-
Provide Funding for Project Longevity	JUD	-	150,000	150,000
Provide Funding for Regional Action Councils	MHA	-	300,000	300,000
Provide Funding for School Safety Infrastructure	DAS	168,477	107,477	(61,000)
Provide Funding for Sexual Violence Prevention and Response	DPH	-	200,000	200,000
Provide Funding for STAR and Safe Homes	DCF	-	2,000,000	2,000,000
Provide Funding for State Innovation Model	OSC	65,000	65,000	-
Provide Funding for State Property PILOT	OPM	-	5,000,000	5,000,000
Provide Funding for Support Housing for Homeless Veterans	DOH	50,000	50,000	-
Provide Funding for Supportive Housing Facilities	DOH	-	138,000	138,000
Provide Funding for the Connecticut Hall of Fame	OLM	-	10,000	10,000
Provide Funding for the Fatherhood Initiative	DSS	-	195,000	195,000
Provide Funding for the Governor's Mental Health Initiative	MHA	3,100,000	3,100,000	-
Provide Funding for the Governor's Prevention Partnership	MHA	-	125,000	125,000
Provide Funding for the Housing Assistance Fund Program	MHA	-	1,000,000	1,000,000
Provide Funding for the New One Year Sheff Agreement	SDE	3,600,000	3,600,000	-
Provide Funding for the SCHOTT Foundation	SDE	-	100,000	100,000
Provide Funding for the Seven Angels Theater	ECD	-	20,000	20,000
Provide Funding for the SSMF Administration	DVA	635,000	635,000	-
Provide Funding for Two Forensic Pathologists	CME	-	340,000	340,000
Provide Funding for Unified Theatre	ECD	-	35,000	35,000
Provide Funding for Victim Advocate Services	JUD	-	198,500	198,500
Provide Funding for Victory Gardens	MHA	289,109	289,109	-
Provide Funding for Waiting List	DDS	-	4,439,000	4,439,000
Provide Funding to Achieve Enhanced Title IV- E Revenue	DCF	350,000	350,000	-
Provide Funding to Allow Temporary Financial Support	JUD	-	104,598	104,598
Provide Funding to Assist with Long Term Care Applications	DSS	-	850,000	850,000
Provide Funding to CT Invention Convention	ECD	-	25,000	25,000
Provide Funding to Eliminate Debit Card Refunds	DRS	141,000	141,000	-
Provide Funding to Expand Civil Restraining Orders	JUD	-	430,566	430,566
Provide Funding to Increase Pre-K Slots and Subsidies	OEC	11,511,904	9,380,719	(2,131,185)
Provide Funding to Maximize Reimbursement of Solnit - South	DCF	150,000	150,000	-
Provide Funding to Offset FY 13 Rescissions	OEC	-	150,000	150,000
Provide Funding to Reduce Retirement Audit Backlog	OSC	123,540	123,540	-
Provide Funding to Reduce the ABI Waiver Waitlist	DSS	-	650,000	650,000
Provide Funding to Replace Casino Reimbursements	DPS	3,615,000	3,615,000	-
Provide Funding to Restore FY 13 Rescission	DCF	-	252,634	252,634
Provide Funding to Support Core-CT Expansion	OSC	160,086	160,086	-
Provide Funding to Support the Chief Medical Examiner	DAS	134,399	-	(134,399)

Policy Revision Adds by Fund

	Agency	Governor	Committee	Committee - Governor
Provide Funding to the Institute for Municipal Studies	BOR	-	100,000	100,000
Provide Funding to the Litchfield Jazz Festival	ECD	-	50,000	50,000
Provide Funds for Health and Safety Positions at VT Schools	SDE	1,728,500	1,728,500	-
Provide Funds for Vocational Agriculture	SDE	-	1,500,000	1,500,000
Provide Increase for Child Care Facilities under Care4Kids	OEC	-	2,811,975	2,811,975
Provide Position for Information Technology	DCJ	-	86,900	86,900
Provide State Funded Medicaid for Halfway House Residents	DSS	4,300,000	3,700,000	(600,000)
Re-open Eligibility to Renters' Rebate Program	DOH	6,549,269	6,549,269	-
Restore Direct Care Funding Reduction	DPH	-	443,070	443,070
Restore Funding for Charter Oak State College	BOR	122,804	122,804	-
General Fund Total		114,638,292	183,407,060	68,768,768
Special Transportation Fund				
Adjust Fringe Benefits to Reflect the Addition of Positions	OSCFB	1,425,500	917,781	(507,719)
Implement a Project Management System	DOT	300,000	300,000	-
Provide Funding for 75 New Positions for Capital Plan	DOT	2,100,000	1,574,282	(525,718)
Provide Funding for Rail Car Storage	DOT	759,383	759,383	-
Provide Funding for Road Diet Study in West Hartford	DOT	-	75,000	75,000
Provide Funding for Transit Oriented Development	DOT	658,000	470,000	(188,000)
Special Transportation Fund Total		5,242,883	4,096,446	(1,146,437)
Banking Fund				
Provide Additional Funding for the Fair Housing Program	DOH	38,048	38,048	-
Banking Fund Total		38,048	38,048	-
Insurance Fund				
Adjust Funding for GAAP	MCO	-	10,329	10,329
Provide Funding for State Innovation Model	MCO	3,212,275	3,212,275	-
Add Position for Mobile Utilization Coordination	MCO	112,510	112,510	-
Provide Behavioral Health Specialists	MCO	-	225,020	225,020
Transfer Fringe Benefit Funding to the Insurance Fund	DPH	148,324	148,324	-
Insurance Fund Total		3,473,109	3,708,458	235,349
Consumer Counsel and Public Utility Control Fund				
Adjust Funding for GAAP	DCC	-	7,415	7,415
Provide Funding for Utilities Financial Specialist	DCC	-	136,796	136,796
Consumer Counsel and Public Utility Control Fund Total		-	144,211	144,211
Grand Total		123,392,332	191,394,223	68,001,891

Policy Revision Cuts by Fund

	Agency	Governor	Committee	Committee - Governor
General Fund				
Adjust Funding for GAAP	AES	-	(1,570)	(1,570)
	APA	-	(1,885)	(1,885)
	APC	-	(31)	(31)
	BOR	-	(31,249)	(31,249)
	CAA	-	(48)	(48)
	CCY	-	(306)	(306)
	COA	-	(83)	(83)
	CSL	-	(1,886)	(1,886)
	CSW	-	(107)	(107)
	DAG	-	(1,338)	(1,338)
	DAS	-	(56,559)	(56,559)
	DCF	-	(103,367)	(103,367)
	DCJ	-	(7,436)	(7,436)
	DCP	-	(6,015)	(6,015)
	DHE	-	(740)	(740)
	DOH	-	(26,098)	(26,098)
	DPH	-	(20,821)	(20,821)
	DPS	-	(322,848)	(322,848)
	DRS	-	(22,313)	(22,313)
	DVA	-	(8,963)	(8,963)
	ECD	-	(963)	(963)
	HRO	-	(12,550)	(12,550)
	JUD	-	(72,296)	(72,296)
	LGO	-	(11)	(11)
	LPR	-	(67)	(67)
	MHA	-	(128,444)	(128,444)
	MIL	-	(1,517)	(1,517)
	OAG	-	(11,511)	(11,511)
	OEC	-	(21,607)	(21,607)
	OLM	-	(12,012)	(12,012)
	OPA	-	(775)	(775)
	OPM	-	(4,949)	(4,949)
	OSC	-	(8,173)	(8,173)
	OTT	-	(1,612)	(1,612)
	OTTDS	-	(22)	(22)
	PSR	-	(19)	(19)
	SDA	-	(794)	(794)
	SDE	-	(42,920)	(42,920)
	SDR	-	(7,136)	(7,136)
	SOS	-	(2,407)	(2,407)
	TRB	-	(631)	(631)
	UHC	-	(21,673)	(21,673)
Adjust Funding for the Expansion of In-Home Alternatives	DCF	(5,412,728)	(5,412,728)	-
Distribute Lapses	AES	-	(55,841)	(55,841)
	APA	-	(46,916)	(46,916)
	APC	-	(1,236)	(1,236)
	BOR	-	(1,269,989)	(1,269,989)
	CAA	-	(1,219)	(1,219)
	CCY	-	(3,090)	(3,090)
	CEQ	-	(23)	(23)
	CME	-	(42,800)	(42,800)
	COA	-	(1,846)	(1,846)
	CSL	-	(45,519)	(45,519)
	CSW	-	(2,669)	(2,669)

Policy Revision Cuts by Fund

	Agency	Governor	Committee	Committee - Governor
	DAG	-	(34,752)	(34,752)
	DAS	-	(795,022)	(795,022)
	DCF	-	(2,340,039)	(2,340,039)
	DCJ	-	(363,182)	(363,182)
	DCP	-	(120,740)	(120,740)
	DDS	-	(2,201,200)	(2,201,200)
	DEP	-	(417,396)	(417,396)
	DHE	-	(13,201)	(13,201)
	DMV	-	(2,357)	(2,357)
	DOC	-	(4,014,027)	(4,014,027)
	DOH	-	(15,437)	(15,437)
	DOL	-	(158,014)	(158,014)
	DPH	-	(358,610)	(358,610)
	DPS	-	(1,311,272)	(1,311,272)
	DRS	-	(531,271)	(531,271)
	DSS	-	(2,317,950)	(2,317,950)
	DVA	-	(226,798)	(226,798)
	ECD	-	(63,843)	(63,843)
	GOV	-	(19,310)	(19,310)
	HRO	-	(43,815)	(43,815)
	JUD	-	(1,857,182)	(1,857,182)
	LGO	-	(918)	(918)
	LPR	-	(2,096)	(2,096)
	MHA	-	(2,576,412)	(2,576,412)
	MIL	-	(58,250)	(58,250)
	OAG	-	(239,475)	(239,475)
	OEC	-	(25,491)	(25,491)
	OGA	-	(31,160)	(31,160)
	OLM	-	(328,733)	(328,733)
	OPA	-	(18,482)	(18,482)
	OPM	-	(113,252)	(113,252)
	OSC	-	(216,402)	(216,402)
	OTT	-	(27,330)	(27,330)
	PDS	-	(221,025)	(221,025)
	PSR	-	(390)	(390)
	SDA	-	(18,293)	(18,293)
	SDE	-	(942,790)	(942,790)
	SDR	-	(78,893)	(78,893)
	SOS	-	(62,952)	(62,952)
	TRB	-	(18,635)	(18,635)
	UHC	-	(528,687)	(528,687)
	UOC	-	(854,222)	(854,222)
Add Self-Directed Personal Care Assistance	DSS	(470,000)	(470,000)	-
Adjust Fringe Benefits to Reflect the Reduction of Positions	OSCFB	(58,800)	(430,907)	(372,107)
Adjust Funding for Workers' Compensation	DOC	-	(750,000)	(750,000)
Eliminate Funding for Innovation Challenge grant	OPM	(375,000)	(375,000)	-
Eliminate Funding for Vacant Position	DEP	(137,924)	(137,924)	-
Eliminate Hazard Mitigation Positions	DPS	-	(144,046)	(144,046)
Eliminate Vacant Positions	HRO	-	(206,296)	(206,296)
Implement Reusable Lunch Trays	DOC	(36,000)	(36,000)	-
Modify Specialized Training Schedule	DOC	(390,000)	(390,000)	-
Reduce Administrative Set Aside for Magnet Schools	SDE	(1,000,000)	(1,000,000)	-
Reduce Expenses Associated with IT Upgrades	DEP	(230,000)	(230,000)	-
Reduce Funding for Invasive Plants Coordinator	DAG	(85,500)	(85,500)	-

Policy Revision Cuts by Fund

	Agency	Governor	Committee	Committee - Governor
Reduce Funding for IT Services	DAS	(182,712)	(182,712)	-
Reduce Funding for Main Street Investment Fund	DOH	(71,250)	(71,250)	-
Reduce Funding for Office of Military Affairs	ECD	(180,834)	(180,834)	-
Reduce Funding for Other Expenses	ECD	(11,734)	(11,734)	-
Reduce Funding for Printing Costs	SOS	(10,000)	(10,000)	-
Reduce Funding for Talent Development	SDE	-	(3,987,471)	(3,987,471)
Reduce Funding for the Apprenticeship Program	DOL	(50,000)	(50,000)	-
Reduce Funding for Veteran's Medication Using Federal Funds	DVA	(296,771)	(296,771)	-
Reduce Funding for Workers' Comp. Commission Properties	DAS	(337,836)	(337,836)	-
Reduce Funding to Reflect Anticipated Expenditures	OPMRS	-	(10,000,000)	(10,000,000)
Reduce Funding to Reflect Case Aide Savings	DCF	(858,279)	(858,279)	-
Reduce Funding to Reflect Overtime Saving Initiatives	DPS	-	(4,000,000)	(4,000,000)
Reduce Funding to Reflect Redeployment Savings	DPS	(466,290)	(466,290)	-
Reduce Funding: OHA Residential Savings Initiative	DCF	(1,350,000)	(1,350,000)	-
Reduce GF Debt Service to Reflect Anticipated Savings	OTTDS	-	(4,000,000)	(4,000,000)
Reduce Inmate Medical Services to Reflect Medicaid Coverage	DOC	(665,000)	(665,000)	-
Reduce Other Expenses to Achieve Efficiencies	DSS	(500,000)	(8,750,000)	(8,250,000)
Reduce Various Accounts by 5%	SDE	(711,117)	(711,117)	-
Standardize Warehouse Ordering	DOC	(169,692)	(169,692)	-
Transfer Funding for POST Position	DPS	(80,501)	(80,501)	-
Transfer Operating Expenses to Clean Water Fund	DEP	(541,907)	(541,907)	-
Use CMHC Fund Balance for Inmate Medical Services	DOC	(3,000,000)	(5,500,000)	(2,500,000)
Use Federal Funds to Provide Distance Learning	DOC	(95,000)	(95,000)	-
General Fund Total		(17,774,875)	(77,991,001)	(60,216,126)
Special Transportation Fund				
Adjust Funding for GAAP	DOT	-	(113,950)	(113,950)
	OSCFB	-	(32,929)	(32,929)
Adjust Fringe Benefits to Reflect the Reduction of Positions	OSCFB	-	(76,500)	(76,500)
Reduce Funding to Reflect Anticipated Expenditures	OPMRS	-	(2,000,000)	(2,000,000)
Adjust Funding to Reflect Expenditure Trends	DOT	-	(1,000,000)	(1,000,000)
Transfer the Highway and Bridge Equipment Account to Bonding	DOT	(5,376,942)	(5,376,942)	-
Special Transportation Fund Total		(5,376,942)	(8,600,321)	(3,223,379)
Consumer Counsel and Public Utility Control Fund				
Adjust Funding for Operation Fuel	DEP	(1,100,000)	(1,100,000)	-
Consumer Counsel and Public Utility Control Fund Total		(1,100,000)	(1,100,000)	-
Grand Total		(24,251,817)	(87,691,322)	(63,439,505)

Transfers by Fund

	AGN	Governor	Committee	Committee - Governor
General Fund				
Transfer Before and After School Funding from DSS	SDE	563,286	563,286	-
Transfer Before and After School Funding to SDE	DSS	(563,286)	(563,286)	-
Transfer Certain Positions and Funding Back to DPH	OEC	(277,661)	(277,661)	-
Transfer Filled Toxicology Staff Positions to DESPP	CME	(328,925)	(328,925)	-
Transfer Five Positions From OCME for Crime Lab	DPS	328,925	328,925	-
Transfer Funding for Early Childhood Autism Waiver from DSS	DDS	1,000,000	1,000,000	-
Transfer Funding for Early Childhood Autism Waiver to DDS	DSS	(500,000)	(500,000)	-
Transfer Funding for Perlas Hispanas to SDA	DSS	(20,000)	(20,000)	-
Transfer Funding from DAS for XL Center Lease	ECD	1,000,000	1,000,000	-
Transfer Funding to DECD for XL Center Lease	DAS	(1,000,000)	(1,000,000)	-
Transfer Funding to DMHAS for Services Related to RAPs	DOH	(600,000)	(600,000)	-
Transfer Funding to Support OEC Youth Camp Regulation	DPH	(373,196)	(373,196)	-
Transfer Funds from the Department of Social Services	SDA	20,000	20,000	-
Transfer Immunization Services to the Insurance Fund	DPH	(31,361,117)	(31,361,117)	-
Transfer OLRC Positions Back to DPH	DPH	277,661	277,661	-
Transfer Renters' Rebate Program to OPM	DOH	(28,478,512)	(28,478,512)	-
	OPM	28,478,512	28,478,512	-
Transfer Support of Fair Housing Program to the Banking Fund	DOH	(293,313)	(293,313)	-
Transfer Three Positions From DEEP for Hazard Mitigation	DPS	144,046	144,046	-
Transfer Three Positions to DESPP for Hazard Mitigation	DEP	(144,046)	(144,046)	-
Transfer Youth Camp Licensing Function from DPH	OEC	373,196	373,196	-
General Fund Total		(31,754,430)	(31,754,430)	-
Banking Fund				
Transfer Support of Fair Housing Program to the Banking Fund	DOH	293,313	293,313	-
Banking Fund Total		293,313	293,313	-
Insurance Fund				
Transfer Immunization Services to the Insurance Fund	DPH	31,361,117	31,361,117	-
Insurance Fund Total		31,361,117	31,361,117	-
Workers' Compensation Fund				
Transfer Funding for Lease Costs	SDR	29,322	29,322	-
Transfer Funding for Lease Expenses to SDR	WCC	(29,322)	(29,322)	-
Grand Total		(100,000)	(100,000)	-