

Fiscal 2017 Overview

Total Deficit Addressed	\$	920,044,086
Appropriations Committee 4/12/16	\$	569,474,345
Finance Committee 4/13/16	\$	35,500,000
Updated Proposals		
Restore ECS Funding	\$	(11,515,628)
Cap Non-Union Pensions at \$125,000	\$	1,000,000
Increase Non-Union Health Premiums to 17%	\$	1,620,193
Increase Non-Union Co-Pays by 20%	\$	2,367,633
Cut Medicaid Dental Rates by 5%	\$	2,670,000
Reduce DSS OE Contractual Expenses	\$	10,368,171
Reassign Troopers to Achieve OT Savings	\$	781,451
Restore Hospital Supplemental Pool 85%	\$	7,440,000
Expedite Transitions under Money Follows the Person	\$	2,500,000
Eliminate School Accountability Line	\$	1,332,458
DOC Attrition Savings	\$	5,085,280
Reduce Medicaid ASO Performance payments by 10%	\$	260,000
Reduce Debt Service	\$	25,000,000
Private Provider 1% Quarter Year	\$	4,000,000
Non-Union Wage Freeze	\$	4,000,000
Restore Contracting Standards Board	\$	(276,585)
Reduce Open Choice	\$	500,000
Reduce Nursing Home Rates	\$	5,250,000
Reduce Home Health / Med Admin	\$	5,250,000
TF RSA - Redeploy Troopers	\$	5,000,000
Reducing Mastery Exams	\$	1,000,000
CT Home Care - 1%	\$	400,000
Cutting Common Core	\$	1,000,000
Talent Development	\$	200,000
DAS - 5.75% Rents and Moving	\$	584,000
DAS Insurance Risk Management	\$	205,000
Office Consumer Council PS	\$	20,000
Statewide Marketing	\$	8,000,000
Restore Housing/Homeless RAPS	\$	(1,000,000)
Reduce GAAP	\$	9,000,000
Increase Across the Board reductions	\$	5,579,342
Medicaid Lapse	\$	26,000,000
Reassign Executive Branch Attorneys to AG	\$	500,000
Emergency Spill Response	\$	400,000
DPH PS/OE overhead to IF	\$	4,600,000
Consolidate Legislative Committees/Reduce Staff	\$	500,000
Consolidate Commissions	\$	714,932
DECD - CRDA	\$	500,000
Restore Grants for Mental Health Services	\$	(3,000,000)
Restore Developmental Services Employment and Day	\$	(3,000,000)
OLM Operating Expenses	\$	500,000
Consolidate Communications Personnel to Gov	\$	504,526
Allow Liquor Stores to Sell Smokeless		
No overtime spiking for non-union	\$	-
Undo Annual Sales Tax Permit Fee	\$	(24,700,000)
Increase RGGI Diversion	\$	5,000,000
Undo Exemptions for Milford and Day Kimball	\$	(3,900,000)
Tax Credit Deferral	\$	60,000,000
Tobacco Settlement Fund Surplus	\$	4,000,000
Expand Bottle Bill	\$	11,000,000
Anticipated One-Time Revenue	\$	39,000,000
One Time MRSA Adjustment	\$	8,000,000
Transfer from Biomedical	\$	3,000,000
Carryforward FY 16 Biomedical	\$	3,000,000
Transfer from CIA	\$	1,000,000
Transfer from Emission Enterprise	\$	1,600,000
Transfer from CHFA	\$	2,000,000
Transfer from Tobacco Litigation	\$	3,000,000
Betting Taxes Account	\$	500,000
Green Bank	\$	15,000,000
Sale of UConn West Hartford	\$	12,600,000
Personal Services Lapse	\$	17,348,968
Bottom Line Lapse	\$	24,000,000
Total Deficit Addressed	\$	920,044,086

Agency	Fund	SID Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Agricultural Experiment Station	GF	Personal Services	6,496,579		5,888,047		6,181,924	5,888,047
Agricultural Experiment Station	GF	Other Expenses	1,334,017		787,288		1,013,611	784,811
Agricultural Experiment Station	GF	Equipment	10,000		8,310		9,850	8,286
Agricultural Experiment Station	GF	Mosquito Control	507,516		450,478		507,516	449,245
Agricultural Experiment Station	GF	Wildlife Disease Prevention	100,198		90,458		88,139	90,213
Agricultural Experiment Station	GF	Agency Operations		9,768,602		9,768,602		
Agricultural Experiment Station	GF	Personal Services	12,250,473		11,267,987		10,341,113	11,267,987
Agricultural Experiment Station	GF	Other Expenses	404,950		343,032		320,285	342,143
Auditors of Public Accounts	GF	Equipment	10,000					
Auditors of Public Accounts	GF	Agency Operations		15,794,979		15,591,335		
Auditors of Public Accounts	GF	Personal Services	209,155		194,182			
Asian Pacific American Affairs Commission	GF	Other Expenses	14,330		8,295			
Asian Pacific American Affairs Commission	GF	Agency Operations		278,602		278,602		
Board of Regents for Higher Education	GF	Workers' Compensation Claims	3,877,440		3,599,670		3,360,966	3,590,338
Board of Regents for Higher Education	GF	Charter Oak State College	2,769,156		2,633,617		2,550,845	2,630,521
Board of Regents for Higher Education	GF	Community Tech College System	164,480,874		163,409,534		148,245,934	163,120,211
Board of Regents for Higher Education	GF	Connecticut State University	164,206,317		156,334,406		148,060,721	156,103,189
Board of Regents for Higher Education	GF	Board of Regents	566,038		500,281		467,106	498,984
Board of Regents for Higher Education	GF	Transform CSU	22,102,291				21,326,047	
Board of Regents for Higher Education	GF	Accrued Pension Liabilities		112,911,100		112,911,100		
Board of Regents for Higher Education	GF	Developmental Services		10,179,000		10,179,000		10,735,262
Board of Regents for Higher Education	GF	Outcomes-Based Funding Incentive		2,356,250		2,356,250		1,950,142
Board of Regents for Higher Education	GF	Agency Operations		4,298,683		4,298,683		
African-American Affairs Commission	GF	Personal Services	272,829		253,294			
African-American Affairs Commission	GF	Other Expenses	28,128		19,365			
African-American Affairs Commission	GF	Agency Operations		371,959		371,959		
Commission on Children	GF	Personal Services	668,389		603,410			
Commission on Children	GF	Other Expenses	100,932		88,366			
Commission on Children	GF	Agency Operations		935,241		935,241		
Commission on Equal Opportunity	GF	Personal Services						600,000
Commission on Equal Opportunity	GF	Other Expenses						100,000
Council on Environmental Quality	GF	Personal Services	182,657		171,781		182,657	171,781
Council on Environmental Quality	GF	Other Expenses	1,789		645		1,789	641
Council on Environmental Quality	GF	Agency Operations		241,488				
Office of the Chief Medical Examiner	GF	Personal Services	4,857,946		5,451,451		4,857,946	5,451,451
Office of the Chief Medical Examiner	GF	Other Expenses	1,340,167		1,525,000		1,522,732	1,521,522
Office of the Chief Medical Examiner	GF	Equipment	19,226		17,500		14,690	17,457
Office of the Chief Medical Examiner	GF	Medicolegal Investigations	26,047		24,750		19,941	24,691
Office of the Chief Medical Examiner	GF	Agency Operations		7,632,180		7,629,934		
Commission on Aging	GF	Personal Services	416,393					
Commission on Aging	GF	Other Expenses	38,236					
Commission on Aging	GF	Agency Operations		563,439				
State Library	GF	Personal Services	5,444,676		5,126,518		5,040,724	5,126,518
State Library	GF	Other Expenses	652,716		474,723		535,471	469,039
State Library	GF	State-Wide Digital Library	1,890,267		1,970,415		1,663,522	1,869,567
State Library	GF	Interlibrary Loan Delivery Service	286,621		286,621		250,601	286,621
State Library	GF	Legal/Legislative Library Materials	747,263		747,263		657,591	747,263
State Library	GF	Computer Access	171,475					
State Library	GF	Agency Operations		11,591,801		11,591,801		
State Library	GF	Support Cooperating Library Service Units	190,000		190,000		167,200	190,000
State Library	GF	Grants To Public Libraries	193,391				159,973	
State Library	GF	Connecticut Payments	900,000				744,480	1,036,788

Agency	Fund	SID Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
State Library	GF	Connecticut Humanities Council	1,947,265					
Permanent Commission on the Status of Women	GF	Personal Services	541,016		478,595			
Permanent Commission on the Status of Women	GF	Other Expenses	75,864		65,605			
Permanent Commission on the Status of Women	GF	Equipment	1,000		998			
Permanent Commission on the Status of Women	GF	Agency Operations		742,247		742,247		
Commission on Women and Children	GF	Personal Services						600,000
Department of Agriculture	GF	Other Expenses						100,000
Department of Agriculture	GF	Personal Services	4,074,226		3,742,495		3,771,705	3,742,495
Department of Agriculture	GF	Other Expenses	703,103		690,033		678,794	689,035
Department of Agriculture	GF	Senior Food Vouchers	364,978		361,280		321,137	361,280
Department of Agriculture	GF	Agency Operations		6,489,328		6,439,328		
Department of Agriculture	GF	Tuberculosis and Brucellosis Indemnity	100		100		88	100
Department of Agriculture	GF	WIC Coupon Program for Fresh Produce	174,886		173,132		153,900	173,132
Department of Agriculture	GF	Personal Services	430,138		430,138		430,138	430,138
Department of Agriculture	GF	Other Expenses	273,007		273,007		273,007	273,007
Department of Agriculture	GF	Fringe Benefits	361,316		361,316		361,316	361,316
Department of Agriculture	GF	Agency Operations		1,064,461		1,064,461		
Department of Administrative Services	GF	Personal Services	54,425,425		49,694,514		50,040,627	49,410,883
Department of Administrative Services	GF	Other Expenses	32,807,679		30,554,425		28,264,667	30,487,732
Department of Administrative Services	GF	Management Services	4,428,787		3,820,192		3,654,097	3,806,076
Department of Administrative Services	GF	Loss Control Risk Management	114,854		104,081		99,556	103,696
Department of Administrative Services	GF	Employees' Review Board	21,100		18,359		17,560	18,291
Department of Administrative Services	GF	Surety Bonds for State Officials and Employees	73,600		65,755		62,896	65,512
Department of Administrative Services	GF	Refunds Of Collections	23,723		22,364		21,392	22,281
Department of Administrative Services	GF	Rents and Moving	11,447,039		11,332,102		10,832,228	10,756,045
Department of Administrative Services	GF	W. C. Administrator	5,000,000		4,531,000		4,334,000	4,514,258
Department of Administrative Services	GF	Connecticut Education Network	2,941,857		2,772,700		2,772,700	2,772,700
Department of Administrative Services	GF	State Insurance and Risk Mgmt Operations	13,995,707		13,790,462		13,790,462	13,585,462
Department of Administrative Services	GF	IT Services	14,454,305		12,100,413		12,530,830	12,009,514
Department of Administrative Services	GF	Agency Operations		133,524,009		132,974,009		
Department of Administrative Services	GF	State Insurance and Risk Mgmt Operations	8,960,575		8,960,575		8,960,575	8,960,575
Workers' Compensation Claims - Administrative Services	GF	Workers' Compensation Claims	8,662,068		8,105,530		8,105,530	8,105,530
Workers' Compensation Claims - Administrative Services	GF	Workers' Compensation Claims	7,223,297		7,223,297		7,223,297	7,223,297
Office of Consumer Counsel	PF	Personal Services	1,508,306		1,508,306		1,433,306	1,488,306
Office of Consumer Counsel	PF	Other Expenses	452,907		552,907		282,907	552,907
Office of Consumer Counsel	PF	Equipment	2,200		2,200		2,200	2,200
Office of Consumer Counsel	PF	Fringe Benefits	1,280,560		1,221,728		1,159,478	1,221,728
Office of Consumer Counsel	PF	Indirect Overhead	97,613		66,419		66,419	66,419
Office of Consumer Counsel	PF	Agency Operations		2,944,310		2,944,310		
Department of Children and Families	GF	Personal Services	293,905,124		268,014,247		269,351,686	271,621,643
Department of Children and Families	GF	Other Expenses	34,241,651		30,720,690		28,922,767	30,896,636
Department of Children and Families	GF	Workers' Compensation Claims	10,540,045		10,609,480		10,022,645	10,706,652
Department of Children and Families	GF	Family Support Services	987,082		921,138		977,335	918,750
Department of Children and Families	GF	Homeless Youth	2,515,707		2,347,343		2,490,550	2,341,258
Department of Children and Families	GF	Differential Response System	8,286,191		7,809,795		8,236,191	7,759,489
Department of Children and Families	GF	Regional Behavioral Health Consultation	1,719,500		1,604,636		1,702,592	1,600,476
Department of Children and Families	GF	Agency Operations		563,450,629		563,308,120		
Department of Children and Families	GF	Health Assessment and Consultation	1,015,002		956,639		1,015,002	954,159
Department of Children and Families	GF	Grants for Psychiatric Clinics for Children	15,993,393		15,073,773		15,993,393	15,034,696
Department of Children and Families	GF	Day Treatment Centers for Children	7,208,292		6,793,815		7,208,292	6,776,203
Department of Children and Families	GF	Juvenile Justice Outreach Services	13,476,217				13,070,383	
Department of Children and Families	GF	Child Abuse and Neglect Intervention	9,837,377		9,271,728		9,837,377	9,247,692

Agency	Fund	SID Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Department of Children and Families	GF	Community Based Prevention Programs	8,100,752		7,691,509		8,160,752	7,071,569
Department of Children and Families	GF	Family Violence Outreach and Counseling	2,477,591		2,335,130		2,477,591	2,329,076
Department of Children and Families	GF	Supportive Housing	19,930,158		18,624,372		19,760,607	18,976,090
Department of Children and Families	GF	No Nexus Special Education	2,016,642		1,762,733		1,762,733	1,762,733
Department of Children and Families	GF	Family Preservation Services	6,211,278		5,854,130		6,211,278	5,854,130
Department of Children and Families	GF	Substance Abuse Treatment	10,368,460		9,653,001		10,368,460	9,627,667
Department of Children and Families	GF	Child Welfare Support Services	2,501,872		2,358,014		2,501,872	2,351,901
Department of Children and Families	GF	Board and Care for Children - Adoption	95,921,397		96,346,170		96,346,170	96,346,170
Department of Children and Families	GF	Board and Care for Children - Foster	128,098,283		125,998,483		127,133,472	125,998,483
Department of Children and Families	GF	Board and Care for Children - Short-term and Residential	107,090,959		97,641,539		103,079,761	96,641,539
Department of Children and Families	GF	Individualized Family Supports	9,413,324		8,196,350		8,196,350	8,196,350
Department of Children and Families	GF	Community Kidcare	41,261,220		38,211,700		40,861,220	36,111,862
Department of Children and Families	GF	Covenant to Care	159,814		141,588		152,199	141,221
Department of Children and Families	GF	Neighborhood Center	250,414		210,535			209,372
Department of Children and Families	GF	Care and Support for Children		336,518,486		336,518,486		
Division of Criminal Justice	GF	Personal Services	49,475,371		45,782,865		45,339,637	45,690,794
Division of Criminal Justice	GF	Other Expenses	2,561,355		2,377,866		2,214,909	2,371,702
Division of Criminal Justice	GF	Witness Protection	180,000		167,105		155,844	166,672
Division of Criminal Justice	GF	Training And Education	56,499		52,452		46,150	52,316
Division of Criminal Justice	GF	Expert Witnesses	330,000		193,260		163,944	192,759
Division of Criminal Justice	GF	Medicaid Fraud Control	1,255,095		1,192,169		1,107,136	1,189,078
Division of Criminal Justice	GF	Criminal Justice Commission	481		447		377	446
Division of Criminal Justice	GF	Cold Case Unit	282,511		262,662		251,390	261,981
Division of Criminal Justice	GF	Shooting Taskforce	1,125,663		1,053,138		979,569	1,050,408
Division of Criminal Justice	GF	Agency Operations		68,392,579				
Division of Criminal Justice	WF	Personal Services	405,969		405,969		405,969	405,969
Division of Criminal Justice	WF	Other Expenses	10,428		10,428		10,428	10,428
Division of Criminal Justice	WF	Fringe Benefits	339,273		339,273		339,273	339,273
Division of Criminal Justice	WF	Agency Operations		755,670		755,670		
Department of Consumer Protection	GF	Personal Services	16,070,008		15,115,473		13,608,476	15,005,473
Department of Consumer Protection	GF	Other Expenses	1,464,066		1,308,042		1,222,941	1,304,524
Department of Consumer Protection	GF	Agency Operations		22,200,857		21,463,545		
Department of Developmental Services	GF	Personal Services	265,087,937		224,372,310		223,274,487	224,372,310
Department of Developmental Services	GF	Other Expenses	20,894,381		17,881,005		16,695,262	17,834,650
Department of Developmental Services	GF	Family Support Grants	3,738,222		3,738,222		3,738,222	3,738,222
Department of Developmental Services	GF	Cooperative Placements Program	24,477,566					
Department of Developmental Services	GF	Clinical Services	3,493,844		3,185,399		2,974,166	3,177,141
Department of Developmental Services	GF	Workers' Compensation Claims	14,994,475		14,132,293		13,195,138	14,095,656
Department of Developmental Services	GF	Autism Services	3,098,961					
Department of Developmental Services	GF	Behavioral Services Program	30,818,643		28,227,371		30,818,643	28,152,020
Department of Developmental Services	GF	Supplemental Payments for Medical Services	4,908,116		4,296,024		4,011,142	4,294,887
Department of Developmental Services	GF	Agency Operations		610,004,298		610,004,298		
Department of Developmental Services	GF	Rent Subsidy Program	5,130,212		5,130,212		5,130,212	5,130,212
Department of Developmental Services	GF	Employment Opportunities and Day Services	237,650,362		227,626,162		237,650,362	230,296,929
Department of Developmental Services	GF	Community Residential Services	502,596,014		28,697,939			28,570,164
Department of Developmental Services	GF	Personal Services	31,266,085		3,079,127		1,493,907	3,079,127
Department of Developmental Services	GF	Other Expenses	2,999,978		241,657		238,597	240,995
Department of Energy and Environmental Protection	GF	Mosquito Control	272,841		415,285		402,178	414,168
Department of Energy and Environmental Protection	GF	State Superfund Site Maintenance	488,344		134,059		126,584	133,708
Department of Energy and Environmental Protection	GF	Laboratory Fees	193,705		125,002		125,387	124,659
Department of Energy and Environmental Protection	GF	Pest Maintenance	143,144					
Department of Energy and Environmental Protection	GF	Emergency Spill Response	7,326,885		6,587,924		6,123,049	6,140,923

Agency	Fund	SID Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Department of Energy and Environmental Protection	GF	Solid Waste Management	3,446,128	-	3,189,598	-	2,978,086	3,181,320
Department of Energy and Environmental Protection	GF	Underground Storage Tank	1,047,927	-	918,015	-	905,703	915,500
Department of Energy and Environmental Protection	GF	Clean Air	4,543,783	-	4,111,191	-	3,880,162	4,100,411
Department of Energy and Environmental Protection	GF	Environmental Conservation	9,122,571	-	8,327,837	-	7,996,183	8,305,635
Department of Energy and Environmental Protection	GF	Environmental Quality	10,115,610	-	9,303,999	-	8,780,750	9,279,529
Department of Energy and Environmental Protection	GF	Greenways Account	2	2	2	-	2	2
Department of Energy and Environmental Protection	GF	Conservation Districts & Soil and Water Councils	270,000	-	-	-	270,000	-
Department of Energy and Environmental Protection	GF	Agency Operations	-	85,610,179	-	84,520,410	-	-
Department of Energy and Environmental Protection	GF	Interstate Environmental Commission	48,783	-	45,289	-	42,286	45,172
Department of Energy and Environmental Protection	GF	New England Interstate Water Pollution Commission	28,827	-	26,762	-	24,988	26,693
Department of Energy and Environmental Protection	GF	Northeast Interstate Forest Fire Compact	3,295	-	3,106	-	2,900	3,098
Department of Energy and Environmental Protection	GF	Connecticut River Valley Flood Control Commission	32,595	-	30,532	-	28,508	30,453
Department of Energy and Environmental Protection	GF	Thames River Valley Flood Control Commission	48,281	-	45,505	-	42,487	45,397
Department of Energy and Environmental Protection	TF	Personal Services	2,031,640	-	2,031,640	-	2,002,065	2,031,640
Department of Energy and Environmental Protection	TF	Other Expenses	750,000	-	750,000	-	750,000	750,000
Department of Energy and Environmental Protection	TF	Agency Operations	-	3,644,540	-	3,644,540	-	-
Department of Energy and Environmental Protection	PF	Personal Services	12,110,378	-	12,110,378	-	12,110,378	12,110,378
Department of Energy and Environmental Protection	PF	Other Expenses	1,479,367	-	1,479,367	-	1,479,367	1,479,367
Department of Energy and Environmental Protection	PF	Equipment	19,500	-	19,500	-	19,500	19,500
Department of Energy and Environmental Protection	PF	Fringe Benefits	9,446,095	-	9,688,902	-	9,688,502	9,688,502
Department of Energy and Environmental Protection	PF	Indirect Overhead	467,009	-	639,720	-	639,720	639,720
Department of Energy and Environmental Protection	PF	Agency Operations	-	23,937,267	-	23,937,267	-	-
Department of Energy and Environmental Protection	GF	Personal Services	1,800,433	-	1,634,530	-	1,670,088	1,634,530
Department of Energy and Environmental Protection	GF	Other Expenses	100,307	-	78,814	-	76,788	78,668
Department of Energy and Environmental Protection	GF	Minority Advancement Program	2,188,526	-	1,877,728	-	1,823,042	1,869,488
Department of Energy and Environmental Protection	GF	Alternate Route to Certification	97,720	-	47,883	-	47,883	47,883
Department of Energy and Environmental Protection	GF	National Service Act	299,969	-	272,470	-	263,973	271,501
Department of Energy and Environmental Protection	GF	Minority Teacher Incentive Program	447,806	-	369,954	-	390,129	368,871
Department of Energy and Environmental Protection	GF	Agency Operations	-	43,694,032	-	43,694,032	-	-
Department of Energy and Environmental Protection	GF	Governor's Scholarship	41,023,498	-	38,664,647	-	36,100,678	39,364,413
Department of Energy and Environmental Protection	TF	Personal Services	49,794,202	-	46,931,035	-	49,794,202	46,931,035
Department of Energy and Environmental Protection	TF	Other Expenses	16,221,814	-	15,289,060	-	16,221,814	15,289,060
Department of Energy and Environmental Protection	TF	Equipment	520,840	-	490,892	-	520,840	490,892
Department of Energy and Environmental Protection	TF	Commercial Vehicle Information Systems and Networks Project	214,676	-	202,332	-	214,676	202,332
Department of Energy and Environmental Protection	TF	Agency Operations	-	85,394,481	-	85,394,481	-	-
Department of Energy and Environmental Protection	BF	Personal Services	10,891,111	-	11,025,073	-	10,891,111	11,025,073
Department of Energy and Environmental Protection	BF	Other Expenses	1,461,490	-	1,468,990	-	1,461,490	1,468,990
Department of Energy and Environmental Protection	BF	Equipment	35,000	-	44,900	-	35,000	44,900
Department of Energy and Environmental Protection	BF	Fringe Benefits	8,603,978	-	8,709,808	-	8,603,978	8,709,808
Department of Energy and Environmental Protection	BF	Indirect Overhead	167,151	-	86,862	-	86,862	86,862
Department of Energy and Environmental Protection	BF	Agency Operations	-	21,456,501	-	21,456,501	-	-
Department of Energy and Environmental Protection	GF	Personal Services	445,690,859	-	401,638,837	-	398,073,189	396,553,357
Department of Energy and Environmental Protection	GF	Other Expenses	76,433,227	-	69,430,620	-	64,826,467	69,250,628
Department of Energy and Environmental Protection	GF	Workers' Compensation Claims	25,704,971	-	23,863,532	-	22,281,069	23,801,668
Department of Energy and Environmental Protection	GF	Inmate Medical Services	92,877,416	-	84,297,457	-	79,641,127	84,076,331
Department of Energy and Environmental Protection	GF	Board of Pardons and Paroles	7,204,143	-	6,793,284	-	6,305,483	6,735,777
Department of Energy and Environmental Protection	GF	Program Evaluation	297,825	-	256,665	-	239,645	256,000
Department of Energy and Environmental Protection	GF	Agency Operations	-	780,371,403	-	775,286,123	-	-
Department of Energy and Environmental Protection	GF	Aid to Paroled and Discharged Inmates	8,575	-	7,683	-	7,174	7,663
Department of Energy and Environmental Protection	GF	Legal Services to Prisoners	827,065	-	779,509	-	727,817	777,488
Department of Energy and Environmental Protection	GF	Volunteer Services	154,410	-	138,255	-	129,087	137,897
Department of Energy and Environmental Protection	GF	Community Support Services	41,440,777	-	38,953,682	-	36,379,884	38,862,672

Agency	Fund	SID Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Department of Housing	GF	Personal Services	2,242,842		2,003,013			2,003,013
Department of Housing	GF	Other Expenses	194,266		181,463		169,430	180,993
Department of Housing	GF	Elderly Rental Registry and Counselors	1,156,144		1,054,087		984,188	1,051,354
Department of Housing	GF	Agency Operations	83,598,359			85,098,359		
Department of Housing	GF	Subsidized Assisted Living Demonstration	2,332,250		2,198,146		2,052,380	2,192,448
Department of Housing	GF	Congregate Facilities Operation Costs	8,054,279		7,517,798		7,019,270	7,498,309
Department of Housing	GF	Housing Assistance and Counseling Program	410,575		369,376		278,586	368,418
Department of Housing	GF	Elderly Congregate Rent Subsidy	2,162,504		2,017,778		1,883,974	2,012,547
Department of Housing	GF	Housing/ Homeless Services	75,227,013		66,008,869		62,511,623	66,837,747
Department of Housing	GF	Tax Abatement	1,153,793		1,087,450			1,084,631
Department of Housing	GF	Housing/ Homeless Services - Municipality	640,398		597,540		557,916	595,991
Department of Housing	BF	Fair Housing	670,000		670,000		500,000	670,000
Department of Housing	BF	Agency Operations		500,000				
Insurance Department	IF	Personal Services	15,145,386		14,537,472		14,537,472	14,537,472
Insurance Department	IF	Other Expenses	1,949,807		1,899,807		1,899,807	1,899,807
Insurance Department	IF	Equipment	92,500		52,500		52,500	52,500
Insurance Department	IF	Fringe Benefits	11,813,409		11,510,498		11,510,498	11,510,498
Insurance Department	IF	Indirect Overhead	248,930		532,887		532,887	532,887
Insurance Department	IF	Agency Operations		28,553,164		28,553,164		
Insurance Department	IF	Personal Services	9,515,435		8,836,099		7,849,780	8,809,468
Insurance Department	IF	Other Expenses	1,128,388		1,106,721		1,057,021	1,104,721
Insurance Department	IF	CERT Workforce	707,244		658,845		579,784	658,845
Insurance Department	IF	Workforce Investment Act	32,104,008	32,104,008	32,062,478	32,104,008	32,104,008	32,062,478
Insurance Department	IF	Job Funnels Projects	230,510		200,871			199,707
Insurance Department	IF	Connecticut's Youth Employment Program	5,225,000		5,225,000		4,598,000	5,225,000
Insurance Department	IF	Jobs First Employment Services	18,039,903		16,569,804		15,032,399	16,548,028
Insurance Department	IF	STRIDE	532,475		445,792			443,199
Insurance Department	IF	Apprenticeship Program	584,977		552,842		486,501	552,842
Insurance Department	IF	Spanish-American Merchants Association	514,425		430,671			438,175
Insurance Department	IF	Connecticut Career Resource Network	166,909		157,848		138,906	157,848
Insurance Department	IF	Incumbent Worker Training	725,689		598,378			594,911
Insurance Department	IF	STRIVE	243,675		204,002			202,820
Insurance Department	IF	Customized Services	451,250		377,782			375,553
Insurance Department	IF	Opportunities for Long Term Unemployed	3,249,000		2,994,628			2,986,506
Insurance Department	IF	Veterans' Opportunity Pilot	541,500		454,760		427,264	454,760
Insurance Department	IF	Second Chance Initiative	1,425,000		1,410,750		1,241,460	1,410,750
Insurance Department	IF	Cradle To Career	200,000		190,000			198,000
Insurance Department	IF	2Gen - TANF	1,500,000		1,325,000			1,370,751
Insurance Department	IF	Connecticut Corps	200,000		153,120			152,733
Insurance Department	IF	New Haven Jobs Funnel	540,000		452,100			449,480
Insurance Department	IF	Agency Operations		38,042,247		38,273,822		
Insurance Department	IF	Workforce Development Grants					6,046,389	
Insurance Department	IF	Opportunity Industrial Centers	475,000		475,000		475,000	475,000
Insurance Department	IF	Individual Development Accounts	190,000		190,000		190,000	190,000
Insurance Department	IF	Customized Services	950,000		950,000		950,000	950,000
Insurance Department	IF	Agency Operations		1,615,000		1,615,000		
Insurance Department	IF	Occupational Health Clinics	687,148		687,148		687,148	687,148
Insurance Department	IF	Agency Operations		687,148		687,148		
Insurance Department	IF	Personal Services	181,396,243		169,860,327		171,311,375	169,860,327
Insurance Department	IF	Other Expenses	56,169,517		51,174,978		49,429,175	51,174,978
Insurance Department	IF	Equipment	1,421,161		1,341,329		1,252,382	1,341,329
Insurance Department	IF	Minor Capital Projects	449,639		551,072		584,639	551,072

Agency	Fund	STD Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Department of Transportation	TF	Highway Planning And Research	3,246,823	3,060,131	3,060,131	2,857,204	2,857,204	3,060,131
Department of Transportation	TF	Rail Operations	167,262,955	171,249,813	170,896,476	171,249,813	171,249,813	170,896,476
Department of Transportation	TF	Bus Operations	155,410,904	155,410,904	155,410,904	155,410,904	155,410,904	155,410,904
Department of Transportation	TF	Tweed-New Haven Airport Grant	1,500,000	1,413,750	1,413,750	1,320,000	1,320,000	1,413,750
Department of Transportation	TF	ADA Para-Transit Program	37,041,190	37,041,190	37,041,190	37,041,190	37,041,190	37,041,190
Department of Transportation	TF	Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361
Department of Transportation	TF	Pay-As-You-Go Transportation Projects	29,589,106	29,589,106	27,887,732	29,589,106	26,038,413	27,887,732
Department of Transportation	TF	CAA Related Funds	3,000,000	2,827,500	2,827,500	3,000,000	3,000,000	2,827,500
Department of Transportation	TF	Port Authority	239,011	400,000	271,510	400,000	259,394	271,510
Department of Transportation	TF	Airport Operations	-	4,500,000	-	4,500,000	-	-
Department of Transportation	TF	Transit Corridor Development Assistance Authority	-	250,000	-	250,000	-	-
Department of Transportation	TF	Agency Operations	-	346,506,706	-	346,506,706	-	-
Department of Public Health	GF	Personal Services	38,812,372	35,367,382	35,367,382	34,346,969	34,346,969	31,367,382
Department of Public Health	GF	Other Expenses	7,478,436	6,813,725	6,813,725	6,470,380	6,470,380	6,189,717
Department of Public Health	GF	Children's Health Initiatives	1,972,746	-	-	1,599,428	1,599,428	-
Department of Public Health	GF	Childhood Lead Poisoning	68,744	-	-	-	68,744	-
Department of Public Health	GF	AIDS Services	85,000	-	-	-	85,000	-
Department of Public Health	GF	Children with Special Health Care Needs	1,037,429	-	-	-	1,037,429	-
Department of Public Health	GF	Maternal Mortality Review	1,000	-	-	-	880	-
Department of Public Health	GF	Agency Operations	-	61,774,258	-	60,240,061	-	-
Department of Public Health	GF	Community Health Services	2,008,515	2,008,515	2,008,515	2,008,515	2,008,515	2,008,515
Department of Public Health	GF	Rape Crisis	617,008	564,066	564,066	617,008	617,008	562,072
Department of Public Health	GF	Genetic Diseases Programs	237,895	-	-	209,348	209,348	-
Department of Public Health	GF	Local and District Departments of Health	4,692,648	4,115,926	4,115,926	4,367,030	4,367,030	4,105,256
Department of Public Health	GF	School Based Health Clinics	11,898,107	10,653,268	11,780,633	10,653,268	11,898,107	11,780,633
Department of Public Health	IF	Personal Services	-	-	-	-	4,000,000	-
Department of Public Health	IF	Other Expenses	-	-	-	-	-	600,000
Department of Public Health	IF	Needle and Syringe Exchange Program	459,416	459,416	459,416	459,416	459,416	459,416
Department of Public Health	IF	Children's Health Initiatives	2,339,428	2,339,428	2,339,428	2,339,428	2,339,428	2,339,428
Department of Public Health	IF	Childhood Lead Poisoning	64,675	64,675	64,675	64,675	64,675	64,675
Department of Public Health	IF	AIDS Services	4,890,686	4,890,686	4,890,686	4,890,686	4,890,686	4,890,686
Department of Public Health	IF	Breast and Cervical Cancer Detection and Treatment	2,150,565	2,150,565	2,150,565	2,150,565	2,150,565	2,150,565
Department of Public Health	IF	Children with Special Health Care Needs	2,150,565	2,150,565	2,150,565	2,150,565	2,150,565	2,150,565
Department of Public Health	IF	Immunization Services	34,000,718	34,000,718	34,000,718	34,000,718	34,000,718	34,000,718
Department of Public Health	IF	Agency Operations	-	42,898,704	-	42,898,704	-	-
Department of Public Health	IF	X-Ray Screening and Tuberculosis Care	1,115,148	1,115,148	1,115,148	1,115,148	1,115,148	1,115,148
Department of Public Health	IF	Genetic Diseases Programs	237,895	237,895	237,895	237,895	237,895	237,895
Department of Public Health	IF	Veneral Disease Control	197,171	197,171	197,171	197,171	197,171	197,171
Department of Public Health	MU	Local and District Departments of Health	-	4,115,926	-	4,115,926	-	-
Department of Emergency Services and Public Protection	GF	Personal Services	149,909,977	129,607,012	129,607,012	136,482,026	136,482,026	126,192,671
Department of Emergency Services and Public Protection	GF	Other Expenses	29,033,588	26,516,351	26,516,351	25,100,782	25,100,782	26,436,074
Department of Emergency Services and Public Protection	GF	Equipment	93,990	87,258	87,258	81,471	81,471	87,032
Department of Emergency Services and Public Protection	GF	Stress Reduction	25,354	25,354	25,354	25,354	25,354	25,354
Department of Emergency Services and Public Protection	GF	Fleet Purchase	6,877,690	-	-	5,970,747	5,970,747	-
Department of Emergency Services and Public Protection	GF	Workers' Compensation Claims	4,562,247	4,493,814	4,493,814	3,954,556	3,954,556	4,493,814
Department of Emergency Services and Public Protection	GF	Agency Operations	-	228,594,591	-	227,813,140	-	-
Department of Emergency Services and Public Protection	GF	Fire Training School - Willimantic	100,000	100,000	100,000	100,000	100,000	100,000
Department of Emergency Services and Public Protection	GF	Maintenance of County Base Fire Radio Network	23,918	22,593	22,593	21,048	21,048	22,485
Department of Emergency Services and Public Protection	GF	Maintenance of State-Wide Fire Radio Network	15,919	15,004	15,004	14,009	14,009	14,965
Department of Emergency Services and Public Protection	GF	Police Association of Connecticut	190,000	179,075	179,075	167,200	167,200	178,611
Department of Emergency Services and Public Protection	GF	Connecticut State Firefighter's Association	194,711	183,515	183,515	171,346	171,346	183,039
Department of Emergency Services and Public Protection	GF	Fire Training School - Torrington	60,000	60,000	60,000	60,000	60,000	60,000

Agency	Fund	STD Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Department of Emergency Services and Public Protection	GF	Fire Training School - New Haven	40,000				40,000	
Department of Emergency Services and Public Protection	GF	Fire Training School - Derby	30,000		30,000		30,000	30,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Wolcott	70,000		70,000		70,000	70,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Fairfield	50,000				50,000	
Department of Emergency Services and Public Protection	GF	Fire Training School - Hartford	100,000		100,000		100,000	100,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Middletown	30,000		30,000		30,000	30,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Stamford	30,000				30,000	
Department of Emergency Services and Public Protection	TF	Personal Services	7,732,000		7,732,000			10,309,333
Department of Emergency Services and Public Protection	TF	Fleet Purchase			6,994,806			6,994,806
Department of Emergency Services and Public Protection	TF	Personal Services	62,091,282		57,663,673		56,162,834	57,944,034
Department of Revenue Services	GF	Other Expenses	7,772,172		6,930,391		6,345,816	6,912,425
Department of Revenue Services	GF	Agency Operations		86,246,410		86,046,410		
Department of Revenue Services	GF	Personal Services	133,178,052		121,944,452		121,395,383	121,211,299
Department of Social Services	GF	Other Expenses	155,619,366		156,084,514		145,734,082	145,311,708
Department of Social Services	GF	HUSKY Performance Monitoring	187,245		158,143			158,143
Department of Social Services	GF	Genetic Tests in Paternity Actions	122,506		85,101		79,458	84,880
Department of Social Services	GF	State-Funded Supplemental Nutrition Assistance Program	460,800		434,304		405,504	433,178
Department of Social Services	GF	HUSKY B Program	4,350,000		4,350,000		4,350,000	4,350,000
Department of Social Services	GF	Agency Operations		353,427,436		287,995,474		
Department of Social Services	GF	Medical	2,542,788,000		2,458,671,261		2,465,549,800	2,442,741,261
Department of Social Services	GF	Old Age Assistance	38,347,220		38,833,056		38,737,320	38,833,056
Department of Social Services	GF	Aid To The Blind	755,289		627,276		625,289	627,276
Department of Social Services	GF	Aid To The Disabled	61,475,440		61,941,968		61,885,440	61,941,968
Department of Social Services	GF	Temporary Assistance to Families - TANF	98,858,090		89,936,233		90,831,330	89,936,233
Department of Social Services	GF	Emergency Assistance	1		1		1	1
Department of Social Services	GF	Food Stamp Training Expenses	11,740		10,215		9,597	10,189
Department of Social Services	GF	Healthy Start	1,287,280					
Department of Social Services	GF	DMHAS-Disproportionate Share	108,935,000		108,935,000		108,935,000	108,935,000
Department of Social Services	GF	Connecticut Home Care Program	40,590,000		40,590,000		40,590,000	40,190,000
Department of Social Services	GF	Human Resource Development-Hispanic Programs	898,452		805,009		751,626	802,922
Department of Social Services	GF	Community Residential Services		357,116,053	597,116,053		537,116,053	537,116,053
Department of Social Services	GF	Protective Services to the Elderly	478,300		478,300		478,300	478,300
Department of Social Services	GF	Safety Net Services	2,533,313		2,508,684		1,968,965	2,508,684
Department of Social Services	GF	Refunds Of Collections	112,500		98,212		91,700	97,957
Department of Social Services	GF	Services for Persons With Disabilities	541,812		480,870		541,812	479,623
Department of Social Services	GF	Nutrition Assistance	435,683		404,055		375,205	403,006
Department of Social Services	GF	State Administered General Assistance	24,818,050		22,816,579		23,518,050	22,816,579
Department of Social Services	GF	Connecticut Children's Medical Center	14,800,240		13,657,116		12,128,796	13,620,954
Department of Social Services	GF	Community Services	1,128,860		1,012,079		882,591	1,009,455
Department of Social Services	GF	Human Service Infrastructure Community Action Program	3,107,994		2,758,410		2,575,492	2,751,259
Department of Social Services	GF	Teen Pregnancy Prevention	1,653,641		1,467,641		1,570,318	1,463,834
Department of Social Services	GF	Family Programs - TANF	415,166		365,771		135,158	364,823
Department of Social Services	GF	Domestic Violence Shelters	5,210,676		5,158,570		5,210,676	5,158,570
Department of Social Services	GF	Home Care and Protective Services for the Elderly		41,068,300		41,068,300		
Department of Social Services	GF	Aid to the Aged, Blind and Disabled		102,571,849		102,571,849	1,150,000	46,022,700
Department of Social Services	GF	Hospital Supplemental Payments			33,462,700		53,462,700	775,000
Department of Social Services	GF	FQHC Supplemental Payments			775,000		775,000	775,000
Department of Social Services	GF	Human Resource Development-Hispanic Programs - Municipality			4,756		4,430	4,744
Department of Social Services	GF	Teen Pregnancy Prevention - Municipality	5,096		115,276		108,098	115,476
Department of Social Services	GF	Community Services - Municipality	124,044		71,297		66,569	71,112
Department of Social Services	GF	Family Programs - TANF	2,370,629		2,370,629		2,370,629	2,370,629
Department of Veterans Affairs	GF	Personal Services	23,338,814		21,375,366		21,151,247	21,375,366

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Department of Veterans' Affairs	GF	Other Expenses	5,059,380	-	4,491,924	-	4,194,049	4,491,924
Department of Veterans' Affairs	GF	Support Services for Veterans	180,500	-	-	-	180,500	-
Department of Veterans' Affairs	GF	SSMIF Administration	593,310	-	531,235	-	496,008	531,235
Department of Veterans' Affairs	GF	Agency Operations	-	34,620,643	-	34,620,643	-	-
Department of Veterans' Affairs	GF	Burial Expenses	7,200	-	6,718	-	7,200	6,718
Department of Veterans' Affairs	GF	Headstones	332,500	-	310,247	-	332,500	310,247
Department of Veterans' Affairs	GF	Personal Services	8,476,385	-	7,792,889	-	7,726,849	7,657,593
Department of Economic and Community Development	GF	Other Expenses	1,052,045	-	596,557	-	323,992	596,556
Department of Economic and Community Development	GF	Statewide Marketing	9,500,000	-	8,000,000	-	-	-
Department of Economic and Community Development	GF	Small Business Incubator Program	349,352	-	313,246	-	292,473	312,434
Department of Economic and Community Development	GF	Hartford Urban Arts Grant	400,000	-	358,386	-	-	358,386
Department of Economic and Community Development	GF	New Britain Arts Council	64,941	-	-	-	-	58,230
Department of Economic and Community Development	GF	Main Street Initiatives	154,328	-	138,278	-	-	138,278
Department of Economic and Community Development	GF	Office of Military Affairs	219,962	-	194,891	-	181,967	194,866
Department of Economic and Community Development	GF	Hydrogen/Fuel Cell Economy	157,937	-	150,254	-	132,224	150,254
Department of Economic and Community Development	GF	CCAT-CT Manufacturing Supply Chain	860,862	-	771,635	-	720,466	769,435
Department of Economic and Community Development	GF	Capital Region Development Authority	7,864,370	-	6,967,440	-	5,038,303	6,449,378
Department of Economic and Community Development	GF	Neighborhood Music School	128,250	-	114,921	-	-	114,921
Department of Economic and Community Development	GF	Agency Operations	-	29,625,081	-	29,625,081	-	-
Department of Economic and Community Development	GF	Nutmeg Games	65,000	-	58,244	-	-	58,244
Department of Economic and Community Development	GF	Discovery Museum	324,699	-	291,141	-	-	291,141
Department of Economic and Community Development	GF	National Theatre of the Deaf	129,879	-	116,456	-	-	116,456
Department of Economic and Community Development	GF	CONNSTEP	503,057	-	450,781	-	420,888	449,612
Department of Economic and Community Development	GF	Development Research and Economic Assistance	124,457	-	112,591	-	-	112,591
Department of Economic and Community Development	GF	Connecticut Science Center	550,000	-	492,810	-	-	492,810
Department of Economic and Community Development	GF	CT Flagship Producing Theaters Grant	428,687	-	384,382	-	-	384,382
Department of Economic and Community Development	GF	Women's Business Center	400,000	-	358,445	-	190,156	358,445
Department of Economic and Community Development	GF	Performing Arts Centers	1,298,792	-	1,164,559	-	-	1,164,559
Department of Economic and Community Development	GF	Performing Theaters Grant	505,904	-	453,586	-	-	453,586
Department of Economic and Community Development	GF	Perfolting Theaters Grant	1,622,542	-	1,543,606	-	-	1,543,606
Department of Economic and Community Development	GF	Art Commission	473,812	-	424,862	-	-	424,862
Department of Economic and Community Development	GF	Art Museum Consortium	20,000	-	17,924	-	-	17,924
Department of Economic and Community Development	GF	CT Invention Convention	47,500	-	42,560	-	-	42,560
Department of Economic and Community Development	GF	Litchfield Jazz Festival	25,000	-	22,384	-	-	22,384
Department of Economic and Community Development	GF	Connecticut River Museum	25,000	-	22,384	-	-	22,384
Department of Economic and Community Development	GF	Artie Inc.	25,000	-	22,384	-	-	22,384
Department of Economic and Community Development	GF	CT Virtuosi Orchestra	25,000	-	22,384	-	-	22,384
Department of Economic and Community Development	GF	Bartrum Museum	25,000	-	22,384	-	-	22,384
Department of Economic and Community Development	GF	Arts Grants	-	-	-	-	3,843,961	-
Department of Economic and Community Development	GF	Tourism Grants	-	-	-	-	3,291,269	-
Department of Economic and Community Development	GF	Greater Hartford Arts Council	91,174	-	81,739	-	-	81,739
Department of Economic and Community Development	GF	Stepping Stones Museum for Children	37,977	-	34,053	-	-	34,053
Department of Economic and Community Development	GF	Maritime Center Authority	500,842	-	449,079	-	-	449,079
Department of Economic and Community Development	GF	Tourism Districts	1,295,785	-	1,133,345	-	-	1,133,345
Department of Economic and Community Development	GF	Connecticut Humanities Council	-	-	1,744,741	-	-	1,740,218
Department of Economic and Community Development	GF	Amistad Committees for the Freedom Trail	40,612	-	36,414	-	-	36,414
Department of Economic and Community Development	GF	Anistad Vessel	324,698	-	291,140	-	-	291,140
Department of Economic and Community Development	GF	New Haven Festival of Arts and Ideas	683,574	-	612,926	-	-	612,926
Department of Economic and Community Development	GF	New Haven Arts Council	81,174	-	72,786	-	-	72,786
Department of Economic and Community Development	GF	Beardsley Zoo	336,217	-	301,469	-	-	301,469
Department of Economic and Community Development	GF	Mystic Aquarium	531,668	-	476,719	-	-	476,719
Department of Economic and Community Development	GF	Quinebaug Tourism	35,611	-	31,931	-	-	31,931
Department of Economic and Community Development	GF	Northwestern Tourism	35,611	-	31,931	-	-	31,931

Agency	Fund	SID Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Department of Economic and Community Development	GF	Eastern Tourism	35,611	31,931	31,931	-	-	31,931
Department of Economic and Community Development	GF	Central Tourism	35,611	31,931	31,931	-	-	31,931
Department of Economic and Community Development	GF	Twain/Stowe Homes	100,000	89,591	89,591	-	-	89,591
Department of Economic and Community Development	GF	Cultural Alliance of Fairfield	81,174	72,786	72,786	-	-	72,786
Elections Enforcement Commission	GF	Elections Enforcement Commission	-	3,226,184	3,226,184	3,176,184	3,423,007	3,217,820
Office of State Ethics	GF	Information Technology Initiatives	-	-	-	-	-	-
Office of State Ethics	GF	Office of State Ethics	-	1,400,116	1,400,116	1,393,647	1,485,534	1,298,648
Freedom of Information Commission	GF	Freedom of Information Commission	-	1,499,028	1,499,028	1,489,754	1,584,115	1,395,928
Governor's Office	GF	Personal Services	2,407,998	2,222,384	2,222,384	2,203,241	2,203,241	3,222,384
Governor's Office	GF	Other Expenses	203,265	188,742	188,742	-	176,226	188,753
Governor's Office	GF	Agency Operations	-	3,477,992	3,477,992	3,477,992	-	188,253
Governor's Office	GF	New England Governors' Conference	107,625	74,391	74,391	-	93,308	74,132
Governor's Office	GF	National Governors' Association	128,155	118,998	118,998	-	111,107	118,600
Commission on Human Rights and Opportunities	GF	Personal Services	6,721,805	6,515,458	6,515,458	-	5,975,458	6,515,458
Commission on Human Rights and Opportunities	GF	Other Expenses	389,255	352,640	352,640	-	302,640	352,640
Commission on Human Rights and Opportunities	GF	Martin Luther King, Jr. Commission	6,318	6,161	6,161	-	6,161	6,161
Commission on Human Rights and Opportunities	GF	Agency Operations	-	-	-	7,874,258	-	-
Judicial Department	GF	Personal Services	385,338,480	361,442,984	361,442,984	-	323,684,896	357,702,435
Judicial Department	GF	Other Expenses	68,813,731	62,762,072	62,762,072	-	56,827,404	62,344,379
Judicial Department	GF	Forensic Sex Evidence Exams	1,441,460	1,398,576	1,398,576	-	1,268,485	1,355,054
Judicial Department	GF	Alternative Incarceration Program	56,504,295	53,161,048	53,161,048	-	49,635,780	53,023,233
Judicial Department	GF	Justice Education Center, Inc.	518,557	469,871	469,871	-	439,713	468,653
Judicial Department	GF	Juvenile Alternative Incarceration	28,442,478	25,990,443	25,990,443	-	27,576,067	25,923,065
Judicial Department	GF	Juvenile Justice Centers	2,979,543	2,808,219	2,808,219	-	2,621,998	2,800,939
Judicial Department	GF	Probate Court	-	7,000,000	7,000,000	-	-	7,000,000
Judicial Department	GF	Workers' Compensation Claims	6,559,261	6,214,465	6,214,465	-	5,685,654	6,073,679
Judicial Department	GF	Youthful Offender Services	18,177,084	19,415,624	19,415,624	-	14,234,084	13,380,845
Judicial Department	GF	Victim Security Account	9,402	8,861	8,861	-	-	8,838
Judicial Department	GF	Children of Incarcerated Parents	582,250	548,771	548,771	-	512,380	547,348
Judicial Department	GF	Legal Aid	1,660,000	1,584,550	1,584,550	-	1,460,800	1,560,494
Judicial Department	GF	Youth Violence Initiative	2,137,500	1,940,409	1,940,409	-	1,811,734	1,935,379
Judicial Department	GF	Youth Services Prevention	3,600,000	3,212,155	3,212,155	-	2,999,147	3,205,828
Judicial Department	GF	Children's Law Center	109,838	103,522	103,522	-	96,657	103,254
Judicial Department	GF	Juvenile Planning	250,000	235,625	235,625	-	220,000	235,014
Judicial Department	GF	Agency Operations	-	643,853,529	-	632,744,836	-	-
Judicial Department	GF	Juvenile Justice Outreach Services	-	12,318,836	12,318,836	-	-	15,318,836
Judicial Department	GF	Substance Abuse Treatment	-	119,273	119,273	-	-	119,273
Judicial Department	GF	Board and Care for Children - Foster	-	1,134,989	1,134,989	-	-	1,134,989
Judicial Department	GF	Board and Care for Children - Short-term and Residential	-	5,436,222	5,436,222	-	-	5,436,222
Judicial Department	BF	Foreclosure Mediation Program	6,350,389	6,350,389	6,350,389	-	6,350,389	6,350,389
Judicial Department	BF	Agency Operations	-	6,350,389	-	6,350,389	-	-
Judicial Department	CF	Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088	-	2,934,088	2,934,088
Lieutenant Governor's Office	GF	Agency Operations	649,519	609,998	609,998	-	604,744	609,998
Lieutenant Governor's Office	GF	Other Expenses	69,555	120,124	120,124	-	112,158	119,813
Lieutenant Governor's Office	GF	Agency Operations	-	962,861	962,861	-	-	-
Lieutenant Governor's Office	GF	Personal Services	418,191	378,156	378,156	-	-	-
Lieutenant Governor's Office	GF	Other Expenses	27,290	25,395	25,395	-	-	-
Lieutenant Governor's Office	GF	Agency Operations	-	555,813	-	555,813	-	-
Office of the Healthcare Advocate	IF	Personal Services	2,545,193	2,488,457	2,488,457	-	2,488,457	2,488,457
Office of the Healthcare Advocate	IF	Other Expenses	2,700,767	2,691,767	2,691,767	-	2,691,767	2,691,767
Office of the Healthcare Advocate	IF	Equipment	15,000	15,000	15,000	-	15,000	15,000

Agency	Fund	SID Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Office of the Healthcare Advocate	IF	Fringe Benefits	2,317,458		2,256,227		2,256,227	
Office of the Healthcare Advocate	IF	Indirect Overhead	142,055		142,055		142,055	
Office of the Healthcare Advocate	IF	Agency Operations		7,599,506		7,599,506		
Department of Mental Health and Addiction Services	GF	Personal Services	208,141,328		187,253,881		186,922,234	187,157,530
Department of Mental Health and Addiction Services	GF	Other Expenses	28,792,852		26,394,548		24,986,723	26,266,278
Department of Mental Health and Addiction Services	GF	Housing Supports and Services	24,221,576		23,269,680		23,989,361	23,239,099
Department of Mental Health and Addiction Services	GF	Managed Service System	62,743,207		58,314,094		58,468,774	58,162,920
Department of Mental Health and Addiction Services	GF	Legal Services	995,819		929,174		867,536	926,765
Department of Mental Health and Addiction Services	GF	Connecticut Mental Health Center	8,509,163		8,172,425		7,414,158	8,161,685
Department of Mental Health and Addiction Services	GF	Professional Services	11,488,898		10,720,004		10,009,129	10,692,213
Department of Mental Health and Addiction Services	GF	General Assistance Managed Care	43,075,573		42,521,382		42,521,382	42,521,382
Department of Mental Health and Addiction Services	GF	Workers' Compensation Claims	11,792,269		10,836,378		10,117,785	10,808,286
Department of Mental Health and Addiction Services	GF	Nursing Home Screening	591,645		552,050		515,442	550,619
Department of Mental Health and Addiction Services	GF	Young Adult Services	85,961,827		82,227,053		84,770,158	82,118,989
Department of Mental Health and Addiction Services	GF	TBI Community Services	10,412,737		9,686,626		10,277,587	9,661,514
Department of Mental Health and Addiction Services	GF	Jail Diversion	4,617,881		4,293,805		4,555,761	4,282,674
Department of Mental Health and Addiction Services	GF	Behavioral Health Medications	5,860,941		5,785,486		5,850,641	5,785,486
Department of Mental Health and Addiction Services	GF	Prison Overcrowding	6,352,255		5,906,902		5,515,198	5,891,589
Department of Mental Health and Addiction Services	GF	Medicaid Adult Rehabilitation Option	4,803,375		4,436,205		4,142,027	4,424,705
Department of Mental Health and Addiction Services	GF	Discharge and Diversion Services	27,347,924		25,544,997		23,851,032	25,478,774
Department of Mental Health and Addiction Services	GF	Home and Community Based Services	25,947,617		24,210,168		25,687,181	24,147,405
Department of Mental Health and Addiction Services	GF	Persistent Violent Felony Offenders Act	675,235		630,045		668,483	628,412
Department of Mental Health and Addiction Services	GF	Nursing Home Contract	485,000		434,257		403,131	433,131
Department of Mental Health and Addiction Services	GF	Pre-Trial Account	699,437		645,591		692,540	643,553
Department of Mental Health and Addiction Services	GF	Agency Operations		651,565,568		651,166,443		
Department of Mental Health and Addiction Services	GF	Grants for Substance Abuse Services	22,667,934		21,552,019		22,467,934	21,523,695
Department of Mental Health and Addiction Services	GF	Grants for Mental Health Services	73,780,480		67,955,946		73,780,480	70,866,637
Department of Mental Health and Addiction Services	GF	Employment Opportunities	10,417,294		9,498,407		9,235,603	9,485,924
Department of Mental Health and Addiction Services	IF	Managed Service System	435,000		409,987		435,000	408,924
Department of Mental Health and Addiction Services	IF	Agency Operations		435,000		435,000		
Military Department	GF	Personal Services	3,179,977		2,863,407		2,888,743	2,863,407
Military Department	GF	Other Expenses	2,603,340		2,360,716		2,204,169	2,354,596
Military Department	GF	Honor Guards	350,000		328,887		350,000	328,034
Military Department	GF	Veteran's Service Bonuses	50,000		47,125		50,000	47,003
Military Department	GF	Agency Operations		6,692,644		6,692,644		
Attorney General	GF	Personal Services	33,154,538		31,369,385		33,828,121	30,869,385
Attorney General	GF	Other Expenses	1,078,926		1,503,016		932,633	1,501,665
Attorney General	GF	Agency Operations		43,342,911		43,342,911		
Office of Early Childhood	GF	Personal Services	8,876,246		8,289,321		8,130,820	8,289,321
Office of Early Childhood	GF	Other Expenses	349,943		323,886		302,408	323,046
Office of Early Childhood	GF	Children's Trust Fund	11,206,751		11,611,023		10,941,061	11,580,922
Office of Early Childhood	GF	Early Childhood Program	10,840,145				10,840,145	
Office of Early Childhood	GF	Birth to Three	24,686,804		24,686,804		24,686,804	24,686,804
Office of Early Childhood	GF	Community Plans for Early Childhood	712,500		664,905		620,813	663,181
Office of Early Childhood	GF	Improving Early Literacy	142,500		142,500		142,500	142,500
Office of Early Childhood	GF	Child Care Services	19,081,942				19,081,942	
Office of Early Childhood	GF	Evenstart	451,250		451,250		451,250	451,250
Office of Early Childhood	GF	Agency Operations		61,904,347		60,607,012		
Office of Early Childhood	GF	Head Start Services	5,630,593		5,985,434		5,630,593	5,971,677
Office of Early Childhood	GF	Care/Kids TANF/CCDF	120,130,084		122,130,084		122,130,084	122,130,084
Office of Early Childhood	GF	Child Care Quality Enhancements	3,148,212		2,967,190		3,148,212	2,959,498
Office of Early Childhood	GF	Head Start - Early Childhood Link	720,000				720,000	

Agency	Fund	STD Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Office of Early Childhood	GF	Early Head Start-Child Care Partnership	1,500,000	1,225,250	1,225,250	1,300,000	1,300,000	1,220,074
Office of Early Childhood	GF	Early Care and Education	1,500,000	1,225,250	1,225,250	1,300,000	1,300,000	1,220,074
Office of Early Childhood	GF	School Readiness Quality Enhancement	4,676,081	235,452,005	111,821,921	232,333,552	4,676,081	111,821,921
Office of Early Childhood	GF	School Readiness	83,399,834	83,399,834	4,007,206	83,399,834	83,399,834	4,995,781
Office of Governmental Accountability	GF	Personal Services	837,351	837,351	837,351	837,351	837,351	837,351
Office of Governmental Accountability	GF	Other Expenses	59,720	59,720	59,720	59,720	59,720	59,720
Office of Governmental Accountability	GF	Child Fatality Review Panel	107,915	107,915	107,915	107,915	107,915	107,915
Office of Governmental Accountability	GF	Information Technology Initiatives	31,588	31,588	31,588	31,588	31,588	31,588
Office of Governmental Accountability	GF	Elections Enforcement Commission	3,675,456	3,675,456	3,675,456	3,675,456	3,675,456	3,675,456
Office of Governmental Accountability	GF	Office of State Ethics	1,400,405	1,400,405	1,400,405	1,400,405	1,400,405	1,400,405
Office of Governmental Accountability	GF	Freedom of Information Commission	1,735,450	1,735,450	1,735,450	1,735,450	1,735,450	1,735,450
Office of Governmental Accountability	GF	Contracting Standards Board	302,932	302,932	302,932	302,932	302,932	302,932
Office of Governmental Accountability	GF	Judicial Review Council	148,294	148,294	148,294	148,294	148,294	148,294
Office of Governmental Accountability	GF	Judicial Selection Commission	93,279	93,279	93,279	93,279	93,279	93,279
Office of Governmental Accountability	GF	Office of the Child Advocate	712,546	712,546	712,546	712,546	712,546	712,546
Office of Governmental Accountability	GF	Office of the Victim Advocate	460,972	460,972	460,972	460,972	460,972	460,972
Office of Governmental Accountability	GF	Board of Firearms Permit Examiners	128,422	128,422	128,422	128,422	128,422	128,422
Office of Governmental Accountability	GF	Agency Operations	11,731,401	11,731,401	11,731,401	11,731,401	11,731,401	11,731,401
Legislative Management	GF	Personal Services	50,744,676	50,744,676	50,744,676	50,744,676	50,744,676	50,744,676
Legislative Management	GF	Other Expenses	18,448,596	18,448,596	18,448,596	18,448,596	18,448,596	18,448,596
Legislative Management	GF	Equipment	475,100	475,100	475,100	475,100	475,100	475,100
Legislative Management	GF	Flag Restoration	71,250	71,250	71,250	71,250	71,250	71,250
Legislative Management	GF	Minor Capital Improvements	225,000	225,000	225,000	225,000	225,000	225,000
Legislative Management	GF	Intention Salary/Caucus Offices	493,898	493,898	493,898	493,898	493,898	493,898
Legislative Management	GF	Old State House	599,599	599,599	599,599	599,599	599,599	599,599
Legislative Management	GF	Agency Operations	76,153,107	76,153,107	76,153,107	76,153,107	76,153,107	76,153,107
Legislative Management	GF	Interstate Conference Fund	410,058	410,058	410,058	410,058	410,058	410,058
Legislative Management	GF	New England Board of Higher Education	185,179	185,179	185,179	185,179	185,179	185,179
Protection and Advocacy for Persons with Disabilities	GF	Personal Services	2,354,131	2,354,131	2,354,131	2,354,131	2,354,131	2,354,131
Protection and Advocacy for Persons with Disabilities	GF	Other Expenses	194,654	194,654	194,654	194,654	194,654	194,654
Protection and Advocacy for Persons with Disabilities	GF	Agency Operations	13,038,950	13,038,950	13,038,950	13,038,950	13,038,950	13,038,950
Office of Policy and Management	GF	Personal Services	1,216,413	1,216,413	1,216,413	1,216,413	1,216,413	1,216,413
Office of Policy and Management	GF	Other Expenses	47,221	47,221	47,221	47,221	47,221	47,221
Office of Policy and Management	GF	Automated Budget System and Data Base Link	1,022,232	1,022,232	1,022,232	1,022,232	1,022,232	1,022,232
Office of Policy and Management	GF	Justice Assistance Grants	934,008	934,008	934,008	934,008	934,008	934,008
Office of Policy and Management	GF	Criminal Justice Information System	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Office of Policy and Management	GF	Project Longevity	28,482,570	28,482,570	28,482,570	28,482,570	28,482,570	28,482,570
Office of Policy and Management	GF	Agency Operations	28,900,000	28,900,000	28,900,000	28,900,000	28,900,000	28,900,000
Office of Policy and Management	GF	Tax Relief For Elderly Renters	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Office of Policy and Management	GF	Private Providers	83,641,646	83,641,646	83,641,646	83,641,646	83,641,646	83,641,646
Office of Policy and Management	GF	Reimbursement to Towns for Loss of Taxes on State Property	125,431,737	125,431,737	125,431,737	125,431,737	125,431,737	125,431,737
Office of Policy and Management	GF	Reimbursements to Towns for Private Tax-Exempt Property	400,000	400,000	400,000	400,000	400,000	400,000
Office of Policy and Management	GF	Reimbursement Property Tax - Disability Exemption	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Office of Policy and Management	GF	Distressed Municipalities	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900
Office of Policy and Management	GF	Property Tax Relief Elderly Circuit Breaker	120,000	120,000	120,000	120,000	120,000	120,000
Office of Policy and Management	GF	Property Tax Relief Elderly Freeze Program	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098
Office of Policy and Management	GF	Property Tax Relief for Veterans	313,882	313,882	313,882	313,882	313,882	313,882
Office of Policy and Management	IF	Personal Services	6,012	6,012	6,012	6,012	6,012	6,012
Office of Policy and Management	IF	Other Expenses	200,882	200,882	200,882	200,882	200,882	200,882
Office of Policy and Management	IF	Fringe Benefits	520,776	520,776	520,776	520,776	520,776	520,776
Office of Policy and Management	IF	Agency Operations	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907
Office of Policy and Management	MF	Grants To Towns	58,227,562	58,227,562	58,227,562	58,227,562	58,227,562	58,227,562

Agency	Fund	STD Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Office of Policy and Management	MU	Reimbursement to Towns for Loss of Taxes on State Property						
Office of Policy and Management	MU	Distressed Municipalities						
Office of Policy and Management	MU	Municipal Revenue Sharing						
Reserve for Salary Adjustments	GF	Reserve For Salary Adjustments	86,024,913	86,024,913	22,473,255	22,473,255	22,473,255	18,473,255
Reserve for Salary Adjustments	TF	Reserve For Salary Adjustments	13,301,186	13,301,186	13,301,186	13,301,186	7,401,186	8,301,186
State Comptroller	GF	Personal Services	25,394,018	25,394,018	23,464,017	23,464,017	23,464,017	23,464,017
State Comptroller	GF	Other Expenses	5,179,660	5,179,660	4,783,440	4,783,440	4,466,236	4,771,039
State Comptroller	GF	Agency Operations		37,096,725		37,096,725		
State Comptroller	GF	Adjudicated Claims	8,822,000	8,207,448	8,207,448	8,207,448	8,207,448	8,207,448
State Comptroller - Miscellaneous	GF	Arts Grants		3,843,961				
State Comptroller - Miscellaneous	GF	Community Development Grants		482,167				
State Comptroller - Miscellaneous	GF	Tourism Grants		3,251,269				
State Comptroller - Miscellaneous	GF	Workforce Development Grants		6,046,389				
State Comptroller - Miscellaneous	GF	Youth Development Grants		2,301,184				
State Comptroller - Miscellaneous	GF	Nonfunctional - Change to Accruals	22,392,147	22,392,147	22,392,147	22,392,147	19,670,516	13,392,147
State Comptroller - Miscellaneous	TF	Nonfunctional - Change to Accruals	1,629,447	1,629,447	1,629,447	1,629,447	1,629,447	1,629,447
State Comptroller - Miscellaneous	BF	Nonfunctional - Change to Accruals	95,178	95,178	95,178	116,945	116,945	95,178
State Comptroller - Miscellaneous	IF	Nonfunctional - Change to Accruals	116,945	116,945	116,945	116,945	116,945	116,945
State Comptroller - Miscellaneous	PF	Nonfunctional - Change to Accruals	89,658	89,658	89,658	89,658	89,658	89,658
State Comptroller - Miscellaneous	WF	Nonfunctional - Change to Accruals	72,298	72,298	72,298	72,298	72,298	72,298
State Comptroller - Miscellaneous	RF	Nonfunctional - Change to Accruals	2,845	2,845	2,845	2,845	2,845	2,845
State Comptroller - Fringe Benefits	GF	Unemployment Compensation	6,427,401	6,348,001	6,348,001	6,348,001	6,348,001	6,348,001
State Comptroller - Fringe Benefits	GF	State Employees Retirement Contributions	1,124,661,963	674,210,447	1,122,891,963	674,210,447	1,124,661,963	1,120,264,407
State Comptroller - Fringe Benefits	GF	Higher Education Alternative Retirement System	7,924,234		4,924,234		4,924,234	4,924,234
State Comptroller - Fringe Benefits	GF	Pensions and Retirement - Other Statutory	1,760,804	1,760,804	1,760,804	1,760,804	1,760,804	1,760,804
State Comptroller - Fringe Benefits	GF	Judges and Compensation Commissioners Retirement	19,163,487	19,163,487	19,163,487	19,163,487	19,163,487	19,163,487
State Comptroller - Fringe Benefits	GF	Insurance - Group Life	8,637,871	7,226,772	7,226,772	7,226,772	7,226,772	7,226,772
State Comptroller - Fringe Benefits	GF	Employers Social Security Tax	250,674,466	1,813,050	229,935,576	1,813,050	240,410,990	229,723,020
State Comptroller - Fringe Benefits	GF	State Employees Health Service Cost	722,588,803	32,677,105	716,046,103	32,677,105	711,821,257	711,475,771
State Comptroller - Fringe Benefits	GF	Retired State Employees Health Service Cost	746,109,000	731,109,000	731,109,000	731,109,000	731,109,000	731,109,000
State Comptroller - Fringe Benefits	TF	Unemployment Compensation	305,000	305,000	305,000	305,000	305,000	305,000
State Comptroller - Fringe Benefits	TF	State Employees Retirement Contributions	129,227,978	110,538,527	130,997,978	110,538,527	129,227,978	132,625,534
State Comptroller - Fringe Benefits	TF	Insurance - Group Life	285,063	285,063	285,063	285,063	285,063	285,063
State Comptroller - Fringe Benefits	TF	Employers Social Security Tax	18,178,987	307,199	18,178,987	307,199	18,178,987	18,991,543
State Comptroller - Fringe Benefits	TF	State Employees Health Service Cost	56,825,438	5,920,045	61,715,438	5,644,445	56,424,810	62,025,820
State Comptroller - Fringe Benefits	GF	Personal Services	3,313,919		3,034,513		3,042,562	3,042,513
State Treasurer	GF	Other Expenses	155,995		144,849		135,244	144,473
State Treasurer	GF	Agency Operations		4,384,796		4,384,796		
State Treasurer	GF	Debt Service	1,765,932,976	1,765,932,976	1,790,932,976	1,765,932,976	1,722,312,976	1,765,932,976
State Treasurer	GF	UConn 2000 - Debt Security	162,057,219	172,057,219	172,057,219	172,057,219	146,482,819	172,057,219
State Treasurer	GF	CHEBA Day Care Security	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
State Treasurer	GF	Pension Obligation Bonds - TRB	119,597,971	119,597,971	119,597,971	119,597,971	119,597,971	119,597,971
State Treasurer	TF	Debt Service	562,993,251	562,993,251	562,993,251	562,993,251	562,993,251	562,993,251
Public Defender Services Commission	GF	Personal Services	43,912,259		39,714,739		39,372,651	39,714,739
Public Defender Services Commission	GF	Other Expenses	1,491,837		1,347,895		1,375,223	1,344,077
Public Defender Services Commission	GF	Assigned Counsel - Criminal	21,891,500		21,822,364		20,188,520	21,566,310
Public Defender Services Commission	GF	Expert Witnesses	3,022,090		3,178,195		2,942,439	3,169,956
Public Defender Services Commission	GF	Training And Education	130,000		120,687		112,684	120,374
Public Defender Services Commission	GF	Contracted Attorneys Related Expenses	125,000		125,000		125,000	125,000
Public Defender Services Commission	GF	Agency Operations		82,103,381		82,103,381	264,314	266,610
Psychiatric Security Review Board	GF	Personal Services	262,916		266,610		264,314	266,610
Psychiatric Security Review Board	GF	Other Expenses	29,525		27,416		25,597	27,345

Agency	Fund	STD Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Psychiatric Security Review Board	GF	Agency Operations	2,450,501	395,749	2,281,378	395,749	2,168,697	2,281,378
State Department on Aging	GF	Personal Services	222,210	193,934	193,934		181,073	193,934
State Department on Aging	GF	Other Expenses	6,150,914	8,953,562	5,911,878		6,150,914	5,996,380
State Department on Aging	GF	Programs for Senior Citizens	475,000	400,000	377,000		400,000	376,023
State Department on Aging	IF	Fall Prevention						
State Department on Aging	IF	Agency Operations	20,615,925	18,965,022	18,965,022		18,743,368	18,965,022
Department of Education	GF	Personal Services	3,916,142	3,661,378	3,661,378		3,384,035	3,654,982
Department of Education	GF	Other Expenses	15,610,253	14,455,740	14,455,740		13,497,136	13,418,265
Department of Education	GF	Development of Mastery Exams Grades 4, 6, and 8	427,209	398,618	398,618		427,209	397,585
Department of Education	GF	Primary Mental Health	690,413	625,045	625,045		625,045	625,045
Department of Education	GF	Leadership, Education, Athletics in Partnership (LEAP)	240,687	224,580	224,580		209,687	223,998
Department of Education	GF	Adult Education Action	249,375	225,738	225,738		225,738	225,738
Department of Education	GF	Connecticut Pre-Engineering Program	70,000	63,360	63,360		63,360	63,360
Department of Education	GF	Connecticut Writing Project	159,661	150,490	150,490		140,502	150,090
Department of Education	GF	Resource Equity Assessments	1,157,817	1,046,664	1,046,664		1,503,460	1,048,664
Department of Education	GF	Neighborhood Youth Centers	1,208,477	1,610,240	1,610,240		1,302,847	1,606,066
Department of Education	GF	Longitudinal Data Systems	1,500,000	1,332,458	1,332,458		1,302,847	1,332,458
Department of Education	GF	School Accountability	12,192,038	11,457,521	11,457,521		10,697,738	11,427,818
Department of Education	GF	Staff Settlement	350,000	350,000	350,000		350,000	350,000
Department of Education	GF	CommPACT Schools	475,000	443,270	443,270		413,875	442,121
Department of Education	GF	Parent Trust Fund Program	171,152,813	165,367,535	165,367,535		169,858,650	165,367,535
Department of Education	GF	Regional Vocational-Technical School System	25,000					
Department of Education	GF	Wrap Around Services	12,800,000	12,520,875	12,520,875		12,550,000	12,487,768
Department of Education	GF	Commissioner's Network	420,000	391,037	391,037		365,125	390,043
Department of Education	GF	New or Replicated Schools	250,000	188,500	188,500		188,500	188,500
Department of Education	GF	Bridges to Success	2,947,947	2,765,766	2,765,766		2,098,938	2,759,244
Department of Education	GF	K-3 Reading Assessment Pilot	9,309,201	6,360,134	6,360,134		7,805,749	6,138,461
Department of Education	GF	Talent Development	5,985,000	5,126,767	5,126,767		4,126,767	4,126,767
Department of Education	GF	Continuum Core	200,000	188,500	188,500		188,500	188,500
Department of Education	GF	Alternative High School and Adult Reading Incentive Program	1,010,361	910,697	910,697		850,306	908,336
Department of Education	GF	Special Master	1,000,000	942,500	942,500		880,000	942,500
Department of Education	GF	School-Based Diversion Initiative		360,467,155				
Department of Education	GF	Agency Operations	10,126,078	9,822,296	9,822,296		10,126,078	9,802,387
Department of Education	GF	American School For The Deaf	1,107,225	708,737	708,737		350,000	707,882
Department of Education	GF	Regional Education Services	8,161,914	7,917,057	7,917,057		7,182,484	7,906,652
Department of Education	GF	Family Resource Centers						
Department of Education	GF	Charter Schools		111,035,808				111,035,808
Department of Education	GF	Youth Service Bureau Enhancement	715,300	674,170	674,170			672,422
Department of Education	GF	Child Nutrition State Match	2,354,000	2,218,645	2,218,645		2,071,520	2,218,645
Department of Education	GF	Health Foods Initiative	4,324,300	4,056,762	4,056,762		3,769,073	4,046,257
Department of Education	GF	Youth Development Grants	11,017,600	10,687,072	10,687,072		2,980,648	
Department of Education	GF	Vocational Agriculture	23,329,451	21,988,008	21,988,008		11,017,600	10,672,027
Department of Education	GF	Transportation of School Children	21,037,392	19,450,742	19,450,742		23,329,451	
Department of Education	GF	Adult Education	3,667,750	3,554,221	3,554,221		20,637,392	20,363,960
Department of Education	GF	Health and Welfare Services Poplits Private Schools	2,172,454,969	2,160,981,539	2,160,981,539		2,117,564,508	2,166,600,969
Department of Education	GF	Education Equalization Grants	3,491,130	3,290,390	3,290,390		3,072,194	3,281,860
Department of Education	GF	Bilingual Education	44,837,171	42,259,034	42,259,034		42,259,034	44,837,171
Department of Education	GF	Priorly School Districts	229,330	213,982	213,982		199,793	213,982
Department of Education	GF	Young Parents Program	7,164,966	6,880,518	6,880,518		3,742,120	6,871,476
Department of Education	GF	Interdistrict Cooperation	2,379,862	2,243,114	2,243,114		2,379,862	2,237,229
Department of Education	GF	School Breakfast Program						

Agency	Fund	SID Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Department of Education	GF	Excess Cost - Student Based	139,805,731	131,766,901	139,805,731	131,766,901	139,805,731	139,805,731
Department of Education	GF	Non-Public School Transportation	3,451,500	3,953,039	3,953,039	3,953,039	3,953,039	3,953,039
Department of Education	GF	Youth Service Bureaus	2,839,805	2,676,516	2,676,516	2,676,516	2,839,805	2,676,516
Department of Education	GF	Open Choice Program	43,214,700	40,258,605	40,258,605	40,258,605	43,214,700	40,258,605
Department of Education	GF	Magnet Schools	324,950,485	306,265,832	315,608,158	306,265,832	316,950,485	315,608,158
Department of Education	GF	After School Program	5,363,286	5,004,349	5,004,349	5,004,349	5,309,654	4,991,798
Department of Education	TF	Transportation of School Children			23,329,451			23,329,451
Department of Education	TF	Non-Public School Transportation			3,451,500			3,451,500
Department of Education	MO	Transportation of School Children				21,988,008		
Department of Education	MU	Non-Public School Transportation				3,253,039		
Department of Rehabilitation Services	GF	Personal Services	5,231,501	4,758,165	4,758,165	4,632,976	4,758,165	4,758,165
Department of Rehabilitation Services	GF	Other Expenses	1,576,205	1,459,841	1,459,841	1,339	1,339	1,455,059
Department of Rehabilitation Services	GF	Part-Time Interpreters	1,522		1,430			1,430
Department of Rehabilitation Services	GF	Educational Aid for Blind and Visually Handicapped Children	4,553,755	4,279,173	4,279,173	4,553,755	4,268,080	4,268,080
Department of Rehabilitation Services	GF	Employment Opportunities - Blind & Disabled	1,340,729	1,040,614	1,040,614	1,104,100	1,037,916	1,037,916
Department of Rehabilitation Services	GF	Agency Operations		23,360,665		23,360,665		
Department of Rehabilitation Services	GF	Vocational Rehabilitation - Disabled	7,087,847		7,411,729		7,863,903	7,592,515
Department of Rehabilitation Services	GF	Supplementary Relief and Services	94,762		89,313		83,391	89,081
Department of Rehabilitation Services	GF	Vocational Rehabilitation - Blind	854,432				252,191	269,403
Department of Rehabilitation Services	GF	Special Training for the Deaf Blind	286,581		270,103			35,724
Department of Rehabilitation Services	GF	Connecticut Radio Information Service	79,096		35,724		497,290	372,907
Department of Rehabilitation Services	GF	Independent Living Centers	502,246		372,967		334,113	534,113
Department of Rehabilitation Services	WF	Personal Services	534,113		534,113		503,822	503,822
Department of Rehabilitation Services	WF	Other Expenses	53,822		503,822			
Department of Rehabilitation Services	WF	Rehabilitative Services	1,261,913		1,261,913		1,261,913	1,261,913
Department of Rehabilitation Services	WF	Fringe Benefits	410,485		410,485		410,485	410,485
Department of Rehabilitation Services	WF	Agency Operations		2,710,333		2,710,333		
Department of Rehabilitation Services	GF	Personal Services	2,941,115		2,717,692		2,269,954	2,717,692
Department of Rehabilitation Services	GF	Other Expenses	1,842,745		1,723,162		1,328,789	1,719,473
Department of Rehabilitation Services	GF	Commercial Recording Division	5,686,861		4,867,790		4,544,992	4,855,171
Department of Rehabilitation Services	GF	Board of Accountancy	301,941		340,805			339,919
Department of Rehabilitation Services	GF	Agency Operations		11,311,935		11,311,935		
Department of Rehabilitation Services	GF	Personal Services	1,801,590		1,691,335		1,676,795	1,691,365
Department of Rehabilitation Services	GF	Other Expenses	539,810		494,716		461,910	493,433
Department of Rehabilitation Services	GF	Agency Operations		2,831,407		2,831,407		
Department of Rehabilitation Services	GF	Retirement Contributions	1,012,162,000	1,012,162,000	1,012,162,000	1,012,162,000	1,012,162,000	1,012,162,000
Department of Rehabilitation Services	GF	Retirees Health Service Cost	14,714,000	14,566,860	14,566,860	14,566,860	14,566,860	14,566,860
Department of Rehabilitation Services	GF	Municipal Retiree Health Insurance Costs	5,447,570	5,392,897	5,392,897	5,392,897	5,392,897	5,392,897
Department of Rehabilitation Services	GF	Unallocated Lapse	(94,476,192)	(94,476,192)	(94,476,192)	(94,476,192)	(94,476,192)	(118,476,192)
Department of Rehabilitation Services	GF	Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)
Department of Rehabilitation Services	GF	Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)
Department of Rehabilitation Services	GF	General Employee Lapse	(12,818,745)					
Department of Rehabilitation Services	GF	General Lapse - Legislative	(39,492)					
Department of Rehabilitation Services	GF	General Lapse - Judicial	(282,192)					
Department of Rehabilitation Services	GF	General Lapse - Executive	(9,678,316)					
Department of Rehabilitation Services	GF	Municipal Opportunities and Regional Efficiencies Program	(20,000,000)					
Department of Rehabilitation Services	GF	Overtime Savings	(10,500,000)					
Department of Rehabilitation Services	GF	Statewide Hiring Reduction - Executive	(3,310,000)					
Department of Rehabilitation Services	GF	Statewide Hiring Reduction - Judicial	(779,000)					
Department of Rehabilitation Services	GF	Statewide Hiring Reduction - Legislative	(12,500,000)					
Department of Rehabilitation Services	GF	Targeted Savings						
Department of Rehabilitation Services	GF	Other Allocated Lapses						

Agency	Fund	STD Description	Original Appropriation FY 17	Governor Recommended FY 17	Committee FY 17	Governor Revised FY 17	Republican FY 17	Legislative FY 17
Unallocated Lapse	GF	Medicaid Lapse	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
Unallocated Lapse	TF	Unallocated Lapse	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
University of Connecticut Health Center	GF	Operating Expenses	125,519,573	150,845,818	116,961,785	150,845,818	103,491,666	116,961,785
University of Connecticut Health Center	GF	AHEC	433,581		406,723		406,723	406,723
University of Connecticut Health Center	GF	Workers' Compensation Claims	7,016,044		6,910,804		6,910,804	6,910,804
University of Connecticut Health Center	GF	Bioscience	12,000,000	15,264,428	11,310,000	15,264,428	11,310,000	11,310,000
University of Connecticut Health Center	GF	Accrued Pension Liabilities		70,345,881		70,345,881		
University of Connecticut	GF	Operating Expenses	225,082,283	272,457,625	211,305,623	272,457,625	198,507,849	210,936,977
University of Connecticut	GF	Workers' Compensation Claims	3,092,062		3,045,682		3,045,682	3,045,682
University of Connecticut	GF	Next Generation Connecticut	20,394,737	25,876,354	19,222,040	25,876,354	19,222,040	19,172,209
University of Connecticut	GF	Accrued Pension Liabilities		76,837,115		76,837,115		
University of Connecticut	GF	Kirklyn M. Kerr Grant Program	400,000		100,000			100,000
Workers' Compensation Commission	WF	Personal Services	10,240,361		10,240,361		10,240,361	10,240,361
Workers' Compensation Commission	WF	Other Expenses	4,259,747		3,819,747		3,819,747	3,819,747
Workers' Compensation Commission	WF	Equipment	41,000		41,000		41,000	41,000
Workers' Compensation Commission	WF	Fringe Benefits	8,192,289		8,192,289		8,192,289	8,192,289
Workers' Compensation Commission	WF	Indirect Overhead	464,028		398,322		398,322	398,322
Workers' Compensation Commission	WF	Agency Operations		22,691,719		22,691,719		
			20,438,256,613	19,867,296,621	19,897,981,425	19,766,321,626	19,700,656,916	19,734,866,520