

FUNDNAME	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised Revised	Legislative FY 17
General Fund	18,711,158,675	18,141,684,330	17,998,100,439	17,867,064,806	17,886,150,763
Special Transportation Fund	1,496,138,933	1,525,476,777	1,472,834,670	1,462,831,691	1,452,888,301
Banking Fund	29,889,297	30,066,200	29,639,008	30,017,068	30,066,200
Insurance Fund	81,351,940	84,129,509	80,413,095	80,498,095	84,127,469
Consumer Counsel and Public Utility Control Fund	26,953,593	27,378,485	26,971,235	27,278,485	27,308,485
Workers' Compensation Fund	26,982,874	26,917,168	26,917,168	26,917,168	26,917,168
Mashantucket Pequot and Mohegan Fund	61,779,907	58,227,562	61,779,907	58,227,562	58,076,612
Regional Market Operation Fund	1,067,306	1,067,306	1,067,306	1,067,306	1,067,306
Criminal Injuries Compensation Fund	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Municipal Revenue Sharing Fund	-	-	-	185,100,000	185,000,000
<b>Grand Total</b>	<b>20,438,256,613</b>	<b>19,897,881,425</b>	<b>19,700,656,916</b>	<b>19,741,936,269</b>	<b>19,754,536,392</b>

General Fund	
Consensus Revenue	17,750,400,000
Transfer From MRSA	50,000,000
Transfer From STF	50,000,000
Revenue Enhancements	36,200,000
<b>TOTAL GF Revenue</b>	<b>17,886,600,000</b>
Balance	449,237

AGENCYCODE	Agency	GROUPID	Write Up Title	FUND	Fund	Legislative
AES48000	Agricultural Experiment Station	AES0012017	Distribute Lapses	11000	GF	(167,292)
AES48000	Agricultural Experiment Station	AES0032017	Eliminate Funding for Lake Pocotopaug Study	11000	GF	(100,000)
AES48000	Agricultural Experiment Station	AES0042017	Adjust Funding for Scientist Positions	11000	GF	(100,738)
AES48000	Agricultural Experiment Station	AES0062017	Reduce Funding	11000	GF	(392,472)
AES48000	Agricultural Experiment Station	AES0072017	Rollout of FY 16 DMP	11000	GF	(325,860)
AES48000	Agricultural Experiment Station	AES0082017	Provide Funding for Apiary Inspector ("Bee Keeper")	11000	GF	50,738
<b>AES48000</b>	<b>Agricultural Experiment Station Total</b>					<b>(1,035,624)</b>
APA11000	Auditors of Public Accounts	APA0022017	Reduce Funding	11000	GF	(950,775)
APA11000	Auditors of Public Accounts	APA0032017	Distribute Lapses	11000	GF	(323,963)
APA11000	Auditors of Public Accounts	APA0042017	Adjust Funding for Personal Services	11000	GF	(700,000)
APA11000	Auditors of Public Accounts	APA0052017	Rollout of FY 16 DMP	11000	GF	(300,000)
APA11000	Auditors of Public Accounts	APA0062017	Adjust Personal Services Funding	11000	GF	329,534
APA11000	Auditors of Public Accounts	APA0072017	Provide Funding for Special Education Audits	11000	GF	263,644
<b>APA11000</b>	<b>Auditors of Public Accounts Total</b>					<b>(1,681,560)</b>
APC11950	Asian Pacific American Affairs Commission	APC0022017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(10,060)
APC11950	Asian Pacific American Affairs Commission	APC0032017	Distribute Lapses	11000	GF	(5,655)
APC11950	Asian Pacific American Affairs Commission	APC0042017	Rollout of FY 16 DMP	11000	GF	(5,315)
APC11950	Asian Pacific American Affairs Commission	APC0062017	Consolidate Legislative Commissions	11000	GF	(202,455)
<b>APC11950</b>	<b>Asian Pacific American Affairs Commission Total</b>					<b>(223,485)</b>
BOR77700	Board of Regents for Higher Education	BOR0012017	Distribute Lapses	11000	GF	(1,052,567)
BOR77700	Board of Regents for Higher Education	BOR0022017	Rollout of FY 16 DMP	11000	GF	(4,458,685)
BOR77700	Board of Regents for Higher Education	BOR0042017	Adjust Funding for Projects at CCSU	11000	GF	(140,350)
BOR77700	Board of Regents for Higher Education	BOR0062017	Transfer Funding from Transform CSCU to Other Programs	11000	GF	(400,000)
BOR77700	Board of Regents for Higher Education	BOR0072017	Reduce Funding for Various Line Items	11000	GF	(19,288,038)
<b>BOR77700</b>	<b>Board of Regents for Higher Education Total</b>					<b>(25,339,640)</b>
CAA11900	African-American Affairs Commission	CAA0022017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(13,665)
CAA11900	African-American Affairs Commission	CAA0032017	Rollout of FY 16 DMP	11000	GF	(7,160)
CAA11900	African-American Affairs Commission	CAA0042017	Distribute Lapses	11000	GF	(7,523)
CAA11900	African-American Affairs Commission	CAA0062017	Consolidate Legislative Commissions	11000	GF	(272,609)
<b>CAA11900</b>	<b>African-American Affairs Commission Total</b>					<b>(300,957)</b>
CCY11600	Commission on Children	CCY0022017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(35,239)
CCY11600	Commission on Children	CCY0032017	Distribute Lapses	11000	GF	(18,925)
CCY11600	Commission on Children	CCY0042017	Rollout of FY 16 DMP	11000	GF	(23,610)
CCY11600	Commission on Children	CCY0062017	Consolidate Legislative Commissions	11000	GF	(691,547)
<b>CCY11600</b>	<b>Commission on Children Total</b>					<b>(769,321)</b>
CEO11200	Commission on Equal Opportunity	CEO0012017	Create the Commission on Equal Opportunity	11000	GF	700,000

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CEO11200	<b>Commission on Equal Opportunity Total</b>					<b>700,000</b>
CEQ45000	Council on Environmental Quality	CEQ0012017	Distribute Lapses	11000	GF	(569)
CEQ45000	Council on Environmental Quality	CEQ0042017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(8,635)
CEQ45000	Council on Environmental Quality	CEQ0052017	Rollout of FY 16 DMP	11000	GF	(2,829)
CEQ45000	<b>Council on Environmental Quality Total</b>					<b>(12,033)</b>
CME49500	Office of the Chief Medical Examiner	CME0012017	Adjust Funding to Reflect the FY 16 Deficiency	11000	GF	107,507
CME49500	Office of the Chief Medical Examiner	CME0022017	Distribute Lapses	11000	GF	(135,995)
CME49500	Office of the Chief Medical Examiner	CME0032017	Rollout of FY 16 DMP	11000	GF	(2,695)
CME49500	Office of the Chief Medical Examiner	CME0062017	Reduce Funding	11000	GF	(307,687)
CME49500	<b>Office of the Chief Medical Examiner Total</b>					<b>(338,870)</b>
COA11400	Commission on Aging	COA0012017	Consolidate Appropriations for Agency Operations	11000	GF	-
COA11400	Commission on Aging	COA0022017	Reduce Funding	11000	GF	(24,863)
COA11400	Commission on Aging	COA0032017	Distribute Lapses	11000	GF	(11,409)
COA11400	Commission on Aging	COA0042017	Rollout of FY 16 DMP	11000	GF	(10,815)
COA11400	Commission on Aging	COA0062017	Transfer the Responsibilities of the Commission	11000	GF	(407,542)
COA11400	<b>Commission on Aging Total</b>					<b>(454,629)</b>
CSL66000	State Library	CSL0012017	Distribute Lapses	11000	GF	(124,013)
CSL66000	State Library	CSL0022017	Rollout of FY 16 DMP	11000	GF	(210,902)
CSL66000	State Library	CSL0042017	Eliminate Funding for the Computer Access Program	11000	GF	(154,893)
CSL66000	State Library	CSL0062017	Reduce Funding	11000	GF	(686,369)
CSL66000	State Library	CSL0072017	Transfer funding for Art Grants	11000	GF	(1,851,184)
CSL66000	<b>State Library Total</b>					<b>(3,027,361)</b>
CSW11500	Permanent Commission on the Status of Women	CSW0022017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(27,720)
CSW11500	Permanent Commission on the Status of Women	CSW0032017	Distribute Lapses	11000	GF	(15,367)
CSW11500	Permanent Commission on the Status of Women	CSW0042017	Rollout of FY 16 DMP	11000	GF	(29,897)
CSW11500	Permanent Commission on the Status of Women	CSW0062017	Consolidate Legislative Commissions	11000	GF	(544,896)
CSW11500	<b>Permanent Commission on the Status of Women Total</b>					<b>(617,880)</b>
CWC11100	Commission on Women and Children	CWC0012017	Create the Commission on Women and Children	11000	GF	700,000
CWC11100	<b>Commission on Women and Children Total</b>					<b>700,000</b>
DAG42500	Department of Agriculture	DAG0012017	Distribute Lapses	11000	GF	(102,607)
DAG42500	Department of Agriculture	DAG0042017	Reduce Funding	11000	GF	(217,119)
DAG42500	Department of Agriculture	DAG0052017	Rollout FY 16 DMP	11000	GF	(113,472)
DAG42500	<b>Department of Agriculture Total</b>					<b>(433,198)</b>
DAS23000	Department of Administrative Services	DAS0012017	Distribute Lapses	11000	GF	(2,383,892)
DAS23000	Department of Administrative Services	DAS0022017	Rollout of FY 16 DMP	11000	GF	(601,862)
DAS23000	Department of Administrative Services	DAS0042017	Decommission 240 Oral School Road Building in Mystic	11000	GF	(207,056)

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DAS23000	Department of Administrative Services	DAS0052017	Provide Funding for DSS ImpaCT Program	11000	GF	1,119,854
DAS23000	Department of Administrative Services	DAS0072017	Reduce Funding	11000	GF	(11,494,263)
DAS23000	Department of Administrative Services	DAS0082017	Reduce Funding to Reflect Judicial Payment for Data Center	11000	GF	(195,043)
DAS23000	Department of Administrative Services	DAS0092017	Adjust Funding for the Connecticut Education Network	11000	GF	(369,157)
DAS23000	Department of Administrative Services	DAS0112017	Transfer Business Office Functions from OGA to DAS	11000	GF	431,000
DAS23000	Department of Administrative Services	DAS0162017	Reduce Backlog in the Claims Commissioners Office	11000	GF	100,000
<b>DAS23000</b>	<b>Department of Administrative Services Total</b>					<b>(13,600,419)</b>
DAS23100WC	Workers' Compensation Claims - Administrative Services	DAS0992017	Adjust Claims Account to Reflect Expenditure Trends	11000	GF	(426,607)
DAS23100WC	Workers' Compensation Claims - Administrative Services	DAS1002017	Distribute Lapses	11000	GF	(129,931)
<b>DAS23100WC</b>	<b>Workers' Compensation Claims - Administrative Services Total</b>					<b>(556,538)</b>
DCC38100	Office of Consumer Counsel	DCC0032017	Adjust Indirect Overhead	12006	PF	(31,194)
DCC38100	Office of Consumer Counsel	DCC0042017	Adjust Fringe Benefits	12006	PF	(58,832)
DCC38100	Office of Consumer Counsel	DCC0052017	Provide Funding for Broadband	12006	PF	50,000
DCC38100	Office of Consumer Counsel	DCC0062017	Reduce Funding for Personal Services	12006	PF	(20,000)
<b>DCC38100</b>	<b>Office of Consumer Counsel Total</b>					<b>(60,026)</b>
DCF91000	Department of Children and Families	DCF0012017	Caseload and Current Expenditure Requirement Adjustments	11000	GF	(2,401,448)
DCF91000	Department of Children and Families	DCF0022017	Reduce Congregate Care Capacity and Support Alternatives	11000	GF	(1,284,247)
DCF91000	Department of Children and Families	DCF0042017	Distribute FY 16 Lapses	11000	GF	(7,675,391)
DCF91000	Department of Children and Families	DCF0052017	Rollout of FY 16 DMP	11000	GF	(716,032)
DCF91000	Department of Children and Families	DCF0062017	Reduce Funding	11000	GF	(26,776,628)
DCF91000	Department of Children and Families	DCF0082017	Transfer Funding to Relevant Accounts	11000	GF	-
DCF91000	Department of Children and Families	DCF0102017	Reduce Funding for Overtime by 5.75%	11000	GF	(1,083,246)
DCF91000	Department of Children and Families	DCF0122017	Reduce Personal Services Account Funding for CJTS	11000	GF	(1,748,607)
DCF91000	Department of Children and Families	DCF0202017	Provide Funding to Increase Support for Juvenile Justice	11000	GF	3,000,000
<b>DCF91000</b>	<b>Department of Children and Families Total</b>					<b>(38,685,599)</b>
DCJ30000	Division of Criminal Justice	DCJ0012017	Distribute Lapses	11000	GF	(1,184,421)
DCJ30000	Division of Criminal Justice	DCJ0032017	Defer Filling Vacant Positions	11000	GF	(500,000)
DCJ30000	Division of Criminal Justice	DCJ0052017	Reduce Funding	11000	GF	(3,193,611)
<b>DCJ30000</b>	<b>Division of Criminal Justice Total</b>					<b>(4,878,032)</b>
DCP39500	Department of Consumer Protection	DCP0012017	Distribute Lapses	11000	GF	(355,881)
DCP39500	Department of Consumer Protection	DCP0022017	Rollout of FY 16 DMP	11000	GF	(50,000)
DCP39500	Department of Consumer Protection	DCP0052017	Transfer Funding for Hospital Roundtable	11000	GF	117,669
DCP39500	Department of Consumer Protection	DCP0062017	Reduce Funding	11000	GF	(1,398,830)
<b>DCP39500</b>	<b>Department of Consumer Protection Total</b>					<b>(1,687,042)</b>
DDS50000	Department of Developmental Services	DDS0012017	Reduce Funding for Transitional Costs to Providers	11000	GF	(1,722,468)
DDS50000	Department of Developmental Services	DDS0022017	Distribute Lapses	11000	GF	(7,530,610)

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DDS50000	Department of Developmental Services	DDS0032017	Rollout of FY 16 DMP	11000	GF	(7,318,546)
DDS50000	Department of Developmental Services	DDS0052017	Eliminate Early Childhood Autism Waiver	11000	GF	(1,000,000)
DDS50000	Department of Developmental Services	DDS0062017	Privatize 20 Group Homes - Half Year	11000	GF	(3,075,118)
DDS50000	Department of Developmental Services	DDS0072017	Privatize 10 Group Homes - Full Year	11000	GF	(3,075,118)
DDS50000	Department of Developmental Services	DDS0092017	Reduce Funding for Various Accounts	11000	GF	(26,854,173)
DDS50000	Department of Developmental Services	DDS0102017	Reduce Supplemental Payments for Medical Services	11000	GF	(350,000)
DDS50000	Department of Developmental Services	DDS0112017	Transfer Autism Division to DSS	11000	GF	(3,708,211)
DDS50000	Department of Developmental Services	DDS0122017	Transfer Medicaid Claiming Responsibilities to DSS	11000	GF	(537,116,053)
DDS50000	Department of Developmental Services Total					(591,750,297)
DEP43000	Department of Energy and Environmental Protection	DEP0012017	Adjust Fringe Benefits to Reflect Updated Rates	12006	PF	242,207
DEP43000	Department of Energy and Environmental Protection	DEP0022017	Distribute Lapses	11000	GF	(1,220,654)
DEP43000	Department of Energy and Environmental Protection	DEP0032017	Rollout of FY 16 DMP	11000	GF	(1,341,928)
DEP43000	Department of Energy and Environmental Protection	DEP0052017	Eliminate Conservation Districts and Soil & Water Councils	11000	GF	(270,000)
DEP43000	Department of Energy and Environmental Protection	DEP0062017	Adjust Indirect Overhead	12006	PF	172,711
DEP43000	Department of Energy and Environmental Protection	DEP0082017	Reduce Funding	11000	GF	(5,190,895)
DEP43000	Department of Energy and Environmental Protection	DEP0082017	Reduce Funding	12001	TF	(11,080)
DEP43000	Department of Energy and Environmental Protection	DEP0112017	Transfer Funding for Old State House	11000	GF	400,000
DEP43000	Department of Energy and Environmental Protection	DEP0122017	Provide Funding for Various Grants	11000	GF	131,950
DEP43000	Department of Energy and Environmental Protection Total					(7,087,689)
DHE66500	Office of Higher Education	DHE0032017	Rollout of FY 16 DMP	11000	GF	(192,184)
DHE66500	Office of Higher Education	DHE0042017	Distribute Lapses	11000	GF	(25,210)
DHE66500	Office of Higher Education	DHE0052017	Reduce Funding for Various Accounts	11000	GF	(3,938,360)
DHE66500	Office of Higher Education	DHE0082017	Reduce Funding for Minority Teacher Incentive Program	11000	GF	(47,883)
DHE66500	Office of Higher Education	DHE0092017	Reduce Various Accounts	11000	GF	(149,817)
DHE66500	Office of Higher Education Total					(4,353,454)
DMV35000	Department of Motor Vehicles	DMV0032017	Reduce Funding	12001	TF	(3,838,213)
DMV35000	Department of Motor Vehicles Total					(3,838,213)
DOB37000	Department of Banking	DOB0012017	Adjust Funding for Additional Staff to Conduct Examinations	12003	BF	257,192
DOB37000	Department of Banking	DOB0032017	Adjust Funding for Indirect Overhead	12003	BF	(80,289)
DOB37000	Department of Banking Total					176,903
DOC88000	Department of Correction	DOC0012017	Distribute Lapses	11000	GF	(14,061,657)
DOC88000	Department of Correction	DOC0022017	Rollout of FY 16 DMP	11000	GF	(1,133,644)
DOC88000	Department of Correction	DOC0032017	Reduce Overtime and Inmate Medical due to Closing a Prison	11000	GF	(15,842,833)
DOC88000	Department of Correction	DOC0062017	Reduce Funding	11000	GF	(34,829,733)
DOC88000	Department of Correction	DOC0072017	Increase Attrition Savings	11000	GF	(1,711,844)
DOC88000	Department of Correction Total					(67,579,711)

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DOH46900	Department of Housing	DOH0022017	Rollout of FY 16 DMP	11000	GF	(950,184)
DOH46900	Department of Housing	DOH0062017	Reduce Funding	11000	GF	(5,296,035)
DOH46900	Department of Housing	DOH0082017	Reduce Funding for Money Follows the Person to Reflect Needs	11000	GF	(3,500,000)
DOH46900	Department of Housing	DOH0092017	Distribute Lapses	11000	GF	(68,532)
DOH46900	Department of Housing Total					(9,814,751)
DOI37500	Insurance Department	DOI0022017	Adjust Fringe Benefits and Overhead Costs	12004	IF	586,865
DOI37500	Insurance Department	DOI0042017	Reduce Personnel Related Costs	12004	IF	(1,303,743)
DOI37500	Insurance Department Total					(716,878)
DOL40000	Labor Department	DOL0012017	Rollout of FY 16 DMP	11000	GF	(1,454,167)
DOL40000	Labor Department	DOL0022017	Distribute Lapses	11000	GF	(321,227)
DOL40000	Labor Department	DOL0052017	Reduce Funding	11000	GF	(505,251)
DOL40000	Labor Department	DOL0072017	Increase Arbitrator Fee	11000	GF	91,600
DOL40000	Labor Department	DOL0082017	Reduce Funding for the Veterans' Opportunity Pilot	11000	GF	(27,075)
DOL40000	Labor Department	DOL0092017	Reduce Funding for Various Accounts	11000	GF	(3,611,587)
DOL40000	Labor Department	DOL0162017	Adjust Funding for WIA	11000	GF	2,086,699
DOL40000	Labor Department Total					(3,741,008)
DOT57000	Department of Transportation	DOT0072017	Provide Funding for Fuel Tank Replacement	12001	TF	135,000
DOT57000	Department of Transportation	DOT0092017	Increase Funding for Metro North	12001	TF	6,145,000
DOT57000	Department of Transportation	DOT0102017	Consolidate Appropriations for Port Authority Operations	12001	TF	-
DOT57000	Department of Transportation	DOT0112017	Adjust Funding for the Hartford-Springfield Rail Line	12001	TF	(2,158,142)
DOT57000	Department of Transportation	DOT0122017	Reduce Funding for Rest Areas	12001	TF	(1,178,000)
DOT57000	Department of Transportation	DOT0142017	Reduce Funding for Various DOT Accounts	12001	TF	(34,350,593)
DOT57000	Department of Transportation	DOT0152017	Adjust Funding for Harbor Officer	12001	TF	(29,575)
DOT57000	Department of Transportation	DOT0162017	Eliminate Funding for a Position at the Port Authority	12001	TF	(59,011)
DOT57000	Department of Transportation	DOT0192017	Adjust Funding for Engineering Contractual Services	12001	TF	(1,630,418)
DOT57000	Department of Transportation Total					(33,125,739)
DPH48500	Department of Public Health	DPH0022017	Reduce Funding for Various Accounts	11000	GF	(3,822,886)
DPH48500	Department of Public Health	DPH0032017	Distribute Lapses	11000	GF	(883,755)
DPH48500	Department of Public Health	DPH0042017	Rollout of FY 16 DMP	11000	GF	(696,022)
DPH48500	Department of Public Health	DPH0072017	Reduce Funding for Local and District Health Departments	11000	GF	(234,000)
DPH48500	Department of Public Health	DPH0082017	Adjust Funding for Easy Breathing Programs	12004	IF	400,000
DPH48500	Department of Public Health	DPH0092017	Provide Funding for Community-Based Health Care Study	11000	GF	26,000
DPH48500	Department of Public Health	DPH0102017	Transfer Funding for Hospital Roundtable	11000	GF	183,251
DPH48500	Department of Public Health	DPH0122017	Adjust Funding to Reflect Current Requirements	11000	GF	(50,809)
DPH48500	Department of Public Health	DPH0132017	Eliminate Funding for EMS Pilot Program	11000	GF	(26,000)
DPH48500	Department of Public Health	DPH0142017	Reduce Funding for Maternal Mortality Review	11000	GF	(999)
DPH48500	Department of Public Health	DPH0152017	Transfer Various Programs to the Insurance Fund	11000	GF	(3,279,427)

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DPH48500	Department of Public Health	DPH0152017	Transfer Various Programs to the Insurance Fund	12004	IF	3,279,427
DPH48500	Department of Public Health	DPH0452017	Consolidate AIDS Services Funding under the Insurance Fund	11000	GF	(85,000)
DPH48500	Department of Public Health	DPH0452017	Consolidate AIDS Services Funding under the Insurance Fund	12004	IF	85,000
<b>DPH48500</b>	<b>Department of Public Health Total</b>					<b>(5,105,220)</b>
DPS32000	Department of Emergency Services and Public Protection	DPS0022017	Reduce Funding	11000	GF	(9,535,250)
DPS32000	Department of Emergency Services and Public Protection	DPS0032017	Reduce Overtime Costs	11000	GF	(1,260,000)
DPS32000	Department of Emergency Services and Public Protection	DPS0042017	Reduce State Subsidy for POST Basic Training	11000	GF	(100,000)
DPS32000	Department of Emergency Services and Public Protection	DPS0052017	Adjust Grants for Fire Training Schools	11000	GF	(510,000)
DPS32000	Department of Emergency Services and Public Protection	DPS0062017	Distribute Lapses	11000	GF	(4,830,393)
DPS32000	Department of Emergency Services and Public Protection	DPS0122017	Reassign Troopers to Achieve Overtime Savings	11000	GF	(781,451)
<b>DPS32000</b>	<b>Department of Emergency Services and Public Protection Total</b>					<b>(17,017,094)</b>
DRS16000	Department of Revenue Services	DRS0012017	Rollout of FY 16 DMP	11000	GF	(836,405)
DRS16000	Department of Revenue Services	DRS0022017	Distribute Lapses	11000	GF	(1,394,508)
DRS16000	Department of Revenue Services	DRS0042017	Reduce Funding	11000	GF	(3,386,229)
<b>DRS16000</b>	<b>Department of Revenue Services Total</b>					<b>(5,617,142)</b>
DSS60000	Department of Social Services	DSS0012017	Update Current Services- Supplemental Assistance	11000	GF	820,000
DSS60000	Department of Social Services	DSS0052017	Reduce Funding	11000	GF	(33,300,825)
DSS60000	Department of Social Services	DSS0062017	Transfer Community Residential Services from DDS	11000	GF	537,116,053
DSS60000	Department of Social Services	DSS0082017	Reduce Burial Benefit	11000	GF	(527,450)
DSS60000	Department of Social Services	DSS0092017	Reduce Funding to Reflect Updated Small Hospital Pool	11000	GF	(1,000,000)
DSS60000	Department of Social Services	DSS0102017	Eliminate Supplemental Payment to FQHC's	11000	GF	(775,000)
DSS60000	Department of Social Services	DSS0132017	Eliminate HUSKY Performance Monitoring Contract	11000	GF	(20,000)
DSS60000	Department of Social Services	DSS0142017	Maintain Minimum Flat Rate for Boarding Homes at FY 16 Level	11000	GF	(90,000)
DSS60000	Department of Social Services	DSS0152017	Rollout FY 16 DMP	11000	GF	(4,120,546)
DSS60000	Department of Social Services	DSS0162017	Distribute Lapses	11000	GF	(5,674,181)
DSS60000	Department of Social Services	DSS0192017	Transfer Healthy Start to Office of Early Childhood (OEC)	11000	GF	(1,224,704)
DSS60000	Department of Social Services	DSS0202017	Transfer Funding for Hospital Roundtable	11000	GF	(541,456)
DSS60000	Department of Social Services	DSS0212017	Transfer Autism Services from DDS	11000	GF	2,595,961
DSS60000	Department of Social Services	DSS0222017	Provide Funding for DDS CLA Conversions	11000	GF	1,150,000
DSS60000	Department of Social Services	DSS0232017	Provide Funding for Medicare Part D Copays	11000	GF	90,000
DSS60000	Department of Social Services	DSS0252017	Rollout FY 16 DMP- Hospital Supplemental Funding	11000	GF	(30,000,000)
DSS60000	Department of Social Services	DSS0262017	Establish Medicaid Supplemental Payment Accounts	11000	GF	-
DSS60000	Department of Social Services	DSS0272017	Reduce Funding for Cash Assistance Programs by 1%	11000	GF	(2,151,567)
DSS60000	Department of Social Services	DSS0302017	Update Current Services- Other Expenses	11000	GF	15,200,000
DSS60000	Department of Social Services	DSS0312017	Update Current Services- Temporary Assistance to Families	11000	GF	(8,000,000)
DSS60000	Department of Social Services	DSS0322017	Update Current Services- SAGA	11000	GF	(1,300,000)
DSS60000	Department of Social Services	DSS0342017	Reduce Funding for Supplemental Hospital Payments	11000	GF	(13,420,000)

AGENCYCODE	Agency	GROUPID	Write Up Title	FUND	Fund	Legislative
DSS60000	Department of Social Services	DSS0352017	Reduce Contractual Expenses in OE	11000	GF	(10,368,171)
DSS60000	Department of Social Services	DSS0362017	Reduce Medicaid Dental Rates	11000	GF	(2,670,000)
DSS60000	Department of Social Services	DSS0372017	Expedite Transitions under Money Follows the Person	11000	GF	(2,500,000)
DSS60000	Department of Social Services	DSS0482017	Reduce ASO Performance Payments under Medicaid to 5%	11000	GF	(260,000)
DSS60000	Department of Social Services	DSS0502017	CT Home Care - 1%	11000	GF	(400,000)
DSS60000	Department of Social Services	DSS0652017	Reduce Funding for Nursing Homes	11000	GF	(1,000,000)
<b>DSS60000</b>	<b>Department of Social Services Total</b>					<b>437,628,114</b>
DVA21000	Department of Veterans' Affairs	DVA0012017	Transfer Some Veterans' Services to General Welfare Fund	11000	GF	(178,695)
DVA21000	Department of Veterans' Affairs	DVA0032017	Rollout of FY 16 DMP	11000	GF	(612,267)
DVA21000	Department of Veterans' Affairs	DVA0042017	Distribute FY 16 Lapses	11000	GF	(630,229)
DVA21000	Department of Veterans' Affairs	DVA0052017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(2,722,782)
<b>DVA21000</b>	<b>Department of Veterans' Affairs Total</b>					<b>(4,143,973)</b>
ECD46000	Department of Economic and Community Development	ECD0012017	Transfer Funding for Youth Development Grants	11000	GF	(31,496)
ECD46000	Department of Economic and Community Development	ECD0022017	Transfer Funding for Tourism Grants to Non Appropriated	11000	GF	(252,331)
ECD46000	Department of Economic and Community Development	ECD0032017	Rollout of FY 16 DMP	11000	GF	(2,485,214)
ECD46000	Department of Economic and Community Development	ECD0062017	Adjust Legislatively Directed Grants in Other Expenses	11000	GF	(13,539)
ECD46000	Department of Economic and Community Development	ECD0072017	Adjust Staff Support at the Westbrook Welcome Center	11000	GF	(23,400)
ECD46000	Department of Economic and Community Development	ECD0092017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(1,227,742)
ECD46000	Department of Economic and Community Development	ECD0102017	Transfer Funding for Community Development Grants	11000	GF	(36,966)
ECD46000	Department of Economic and Community Development	ECD0112017	Transfer Funding for Art Grants to Non Appropriated	11000	GF	(188,261)
ECD46000	Department of Economic and Community Development	ECD0122017	Eliminate Funding for Dream It. Do It.	11000	GF	(149,824)
ECD46000	Department of Economic and Community Development	ECD0132017	Transfer CT Humanities Council From State Library to DECD	11000	GF	1,851,184
ECD46000	Department of Economic and Community Development	ECD0142017	Reduce Funding for Statewide Marketing	11000	GF	(8,500,000)
ECD46000	Department of Economic and Community Development	ECD0152017	Distribute Lapses	11000	GF	(213,966)
ECD46000	Department of Economic and Community Development	ECD0172017	Adjust Statewide Marketing	11000	GF	6,500,000
ECD46000	Department of Economic and Community Development	ECD0242017	Reduce Capital Region Development Authority Office Expense	11000	GF	(500,000)
<b>ECD46000</b>	<b>Department of Economic and Community Development Total</b>					<b>(5,271,555)</b>
ELE13500	Elections Enforcement Commission	ELE0012017	Re-establish SEEC as an Independent Agency	11000	GF	3,226,184
ELE13500	Elections Enforcement Commission	ELE0022017	Reduce Funding	11000	GF	(25,091)
<b>ELE13500</b>	<b>Elections Enforcement Commission Total</b>					<b>3,201,093</b>
ETH13600	Office of State Ethics	ETH0012017	Re-establish Ethics as an Independent Agency	11000	GF	1,429,366
ETH13600	Office of State Ethics	ETH0022017	Reduce Funding	11000	GF	(11,041)
<b>ETH13600</b>	<b>Office of State Ethics Total</b>					<b>1,418,325</b>
FOI13700	Freedom of Information Commission	FOI0012017	Re-establish FOI as an Independent Agency	11000	GF	1,493,028
FOI13700	Freedom of Information Commission	FOI0022017	Reduce Funding	11000	GF	(11,612)
<b>FOI13700</b>	<b>Freedom of Information Commission Total</b>					<b>1,481,416</b>



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GOV12000	Governor's Office	GOV0022017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(162,102)
GOV12000	Governor's Office	GOV0032017	Distribute Lapses	11000	GF	(83,024)
GOV12000	Governor's Office	GOV0052017	Reduce the New England Governor's Conference Account	11000	GF	(25,544)
GOV12000	<b>Governor's Office Total</b>					<b>(270,670)</b>
HRO41100	Commission on Human Rights and Opportunities	HRO0012017	Distribute Lapses	11000	GF	(145,334)
HRO41100	Commission on Human Rights and Opportunities	HRO0022017	Rollout of FY 16 DMP	11000	GF	(77,785)
HRO41100	Commission on Human Rights and Opportunities	HRO0102017	Reduce Funding	11000	GF	(106,366)
HRO41100	<b>Commission on Human Rights and Opportunities Total</b>					<b>(329,485)</b>
JUD95000	Judicial Department	JUD0012017	Distribute Lapses	11000	GF	(5,803,219)
JUD95000	Judicial Department	JUD0022017	Rollout of FY 16 DMP	11000	GF	(13,314,584)
JUD95000	Judicial Department	JUD0052017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(28,487,538)
JUD95000	Judicial Department	JUD0062017	Reduce Personal Services account	11000	GF	(7,425,000)
JUD95000	Judicial Department	JUD0072017	Provide a Probate Court subsidy	11000	GF	6,000,000
JUD95000	Judicial Department	JUD0102017	Provide Grant to Compass Peacebuilders	11000	GF	250,000
JUD95000	<b>Judicial Department Total</b>					<b>(48,780,341)</b>
LGO13000	Lieutenant Governor's Office	LGO0022017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(38,205)
LGO13000	Lieutenant Governor's Office	LGO0032017	Distribute Lapses	11000	GF	(10,607)
LGO13000	Lieutenant Governor's Office	LGO0042017	Transfer Funding for Hospital Roundtable	11000	GF	58,926
LGO13000	<b>Lieutenant Governor's Office Total</b>					<b>10,114</b>
LPR11700	Latino and Puerto Rican Affairs Commission	LPR0022017	Reduce Funding	11000	GF	(20,174)
LPR11700	Latino and Puerto Rican Affairs Commission	LPR0032017	Distribute Lapses	11000	GF	(11,287)
LPR11700	Latino and Puerto Rican Affairs Commission	LPR0042017	Rollout of FY 16 DMP	11000	GF	(10,595)
LPR11700	Latino and Puerto Rican Affairs Commission	LPR0062017	Consolidate Legislative Commissions	11000	GF	(403,425)
LPR11700	<b>Latino and Puerto Rican Affairs Commission Total</b>					<b>(445,481)</b>
MCO39400	Office of the Healthcare Advocate	MCO0022017	Eliminate Health Equity Commission	12004	IF	(146,967)
MCO39400	<b>Office of the Healthcare Advocate Total</b>					<b>(146,967)</b>
MHA53000	Department of Mental Health and Addiction Services	MHA0022017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(31,104,421)
MHA53000	Department of Mental Health and Addiction Services	MHA0022017	Reduce Funding for Agency Operations Account by 5.75%	12004	IF	(26,076)
MHA53000	Department of Mental Health and Addiction Services	MHA0032017	Adjust Funding for Mental Health & Substance Abuse Services	11000	GF	(4,450,000)
MHA53000	Department of Mental Health and Addiction Services	MHA0062017	Rollout FY 16 DMP	11000	GF	(8,111,369)
MHA53000	Department of Mental Health and Addiction Services	MHA0072017	Distribute Lapses	11000	GF	(9,113,411)
MHA53000	Department of Mental Health and Addiction Services	MHA0102017	Reduce funding for Overtime	11000	GF	(2,315,000)
MHA53000	Department of Mental Health and Addiction Services	MHA0142017	Transfer Honor Guard Funding from MIL	11000	GF	326,329
MHA53000	<b>Department of Mental Health and Addiction Services Total</b>					<b>(54,793,948)</b>
MIL36000	Military Department	MIL0012017	Distribute Lapses	11000	GF	(123,762)
MIL36000	Military Department	MIL0022017	Rollout of FY 16 DMP	11000	GF	(51,904)

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E	Agency	GROUPID	Write Up Title	FUND	Fund	Legislative
MIL36000	Military Department	MIL0052017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(428,800)
MIL36000	Military Department	MIL0062017	Reduce Funding for State Active Duty	11000	GF	(45,000)
MIL36000	Military Department	MIL0072017	Reduce Funding to Refill Vacant Positions	11000	GF	(25,000)
MIL36000	Military Department	MIL0082017	Reduce funding for Overtime	11000	GF	(30,000)
MIL36000	Military Department	MIL0092017	Transfer Funding of Honor Guards to MHA	11000	GF	(326,329)
<b>MIL36000</b>	<b>Military Department Total</b>					<b>(1,030,795)</b>
OAG29000	Attorney General	OAG0012017	Distribute Lapses	11000	GF	(1,019,322)
OAG29000	Attorney General	OAG0042017	Reduce Funding for Various Accounts	11000	GF	(1,320,886)
OAG29000	Attorney General	OAG0052017	Adjust Funding for Current Requirements	11000	GF	475,000
<b>OAG29000</b>	<b>Attorney General Total</b>					<b>(1,865,208)</b>
OEC64800	Office of Early Childhood	OEC0012017	Distribute Lapses	11000	GF	(186,332)
OEC64800	Office of Early Childhood	OEC0022017	Rollout FY 16 DMP	11000	GF	(119,098)
OEC64800	Office of Early Childhood	OEC0042017	Transfer Healthy Start from DSS	11000	GF	1,224,704
OEC64800	Office of Early Childhood	OEC0052017	Consolidate Appropriations for Early Care and Education	11000	GF	-
OEC64800	Office of Early Childhood	OEC0072017	Reduce Funding for Various Accounts	11000	GF	(2,971,530)
OEC64800	Office of Early Childhood	OEC0092017	Adjust for Current Expenditure Requirements	11000	GF	(1,500,000)
OEC64800	Office of Early Childhood	OEC0112017	Consolidate Funding for Head Start Services	11000	GF	-
<b>OEC64800</b>	<b>Office of Early Childhood Total</b>					<b>(3,552,256)</b>
OGA17000	Office of Governmental Accountability	OGA0022017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(541,172)
OGA17000	Office of Governmental Accountability	OGA0032017	Achieve Efficiencies in Freedom of Information Commission	11000	GF	(43,386)
OGA17000	Office of Governmental Accountability	OGA0042017	Rollout of FY 16 DMP	11000	GF	(329,296)
OGA17000	Office of Governmental Accountability	OGA0052017	Distribute Lapses	11000	GF	(207,030)
OGA17000	Office of Governmental Accountability	OGA0102017	Re-establish the Watchdog Agencies as Independent	11000	GF	(6,148,578)
OGA17000	Office of Governmental Accountability	OGA0112017	Transfer Office Functions to the DAS SMART Unit	11000	GF	(431,000)
OGA17000	Office of Governmental Accountability	OGA0122017	Achieve Efficiencies due to the Transfer of Functions to DAS	11000	GF	(364,014)
<b>OGA17000</b>	<b>Office of Governmental Accountability Total</b>					<b>(8,064,476)</b>
OLM10000	Legislative Management	OLM0022017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(3,813,704)
OLM10000	Legislative Management	OLM0032017	Rollout of FY 16 DMP	11000	GF	(1,612,608)
OLM10000	Legislative Management	OLM0042017	Distribute Lapses	11000	GF	(1,572,831)
OLM10000	Legislative Management	OLM0052017	Reduce Funding to Personal Services and Other Expenses	11000	GF	(1,500,000)
OLM10000	Legislative Management	OLM0072017	Transfer Old State House Responsibilities to DEEP	11000	GF	(400,000)
OLM10000	Legislative Management	OLM0092017	Provide Funding for Higher Education Study	11000	GF	150,000
OLM10000	Legislative Management	OLM0102017	Reduce Funding for the Old State House	11000	GF	(147,634)
OLM10000	Legislative Management	OLM0112017	Reduce Funding to Reflect Overtime Savings Initiatives	11000	GF	(300,000)
OLM10000	Legislative Management	OLM0192017	Reduce the Office of Program Review and Investigations	11000	GF	(750,000)
<b>OLM10000</b>	<b>Legislative Management Total</b>					<b>(9,946,777)</b>

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OPA41200	Protection and Advocacy for Persons with Disabilities	OPA0012017	Reduce Funding for Various Accounts	11000	GF	(270,278)
OPA41200	Protection and Advocacy for Persons with Disabilities	OPA0042017	Distribute Lapses	11000	GF	(51,866)
<b>OPA41200</b>	<b>Protection and Advocacy for Persons with Disabilities Total</b>					<b>(322,144)</b>
OPM20000	Office of Policy and Management	OPM0012017	Distribute Lapses	11000	GF	(15,224,448)
OPM20000	Office of Policy and Management	OPM0022017	Rollout of FY 16 DMP	11000	GF	(177,796)
OPM20000	Office of Policy and Management	OPM0052017	Reduce Funding for Various Line Items	11000	GF	(14,526,606)
OPM20000	Office of Policy and Management	OPM0052017	Reduce Funding for Various Line Items	12009	MF	(3,703,295)
OPM20000	Office of Policy and Management	OPM0062017	Reduce Funding for Various Accounts	11000	GF	(3,694,030)
OPM20000	Office of Policy and Management	OPM0212017	Delay 1% Scheduled Increase in Private Provider COLA	11000	GF	(8,011,250)
OPM20000	Office of Policy and Management	OPM0122017	Appropriate Municipal Revenue Sharing Grants	12T01	MU	185,000,000
<b>OPM20000</b>	<b>Office of Policy and Management Total</b>					<b>139,662,575</b>
OPM20100RS	Reserve for Salary Adjustments	OPM0112017	Reduce Funding to Reflect Anticipated Expenditures	11000	GF	(67,551,658)
OPM20100RS	Reserve for Salary Adjustments	OPM0112017	Reduce Funding to Reflect Anticipated Expenditures	12001	TF	(1,000,000)
OPM20100RS	Reserve for Salary Adjustments	OPM0252017	TF RSA - Move more Troopers	12001	TF	(5,000,000)
<b>OPM20100RS</b>	<b>Reserve for Salary Adjustments Total</b>					<b>(73,551,658)</b>
OSC15000	State Comptroller	OSC0022017	Distribute Lapses	11000	GF	(662,144)
OSC15000	State Comptroller	OSC0042017	Eliminate Funding for Vacant Positions	11000	GF	(224,159)
OSC15000	State Comptroller	OSC0052017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(1,477,120)
<b>OSC15000</b>	<b>State Comptroller Total</b>					<b>(2,363,423)</b>
OSC15100MS	State Comptroller - Miscellaneous	OSC0182017	Reduce GAAP	11000	GF	(9,000,000)
OSC15100MS	State Comptroller - Miscellaneous	OSC0202017	Distribute Lapses	11000	GF	(366,552)
OSC15100MS	State Comptroller - Miscellaneous	OSC0212017	Rollout of FY 16 DMP	11000	GF	(248,000)
OSC15100MS	State Comptroller - Miscellaneous	OSC0292017	Reduce Adjudicated Claims	11000	GF	(8,200,000)
<b>OSC15100MS</b>	<b>State Comptroller - Miscellaneous Total</b>					<b>(17,814,552)</b>
OSC15200FB	State Comptroller - Fringe Benefits	OSC0392017	Reduce Social Security for Personal Services Reductions	11000	GF	(35,713,615)
OSC15200FB	State Comptroller - Fringe Benefits	OSC0402017	Adjust Fringe Benefits to Reflect Reduction of Positions	11000	GF	(61,200)
OSC15200FB	State Comptroller - Fringe Benefits	OSC0412017	Adjust Funding to Reflect Net Position Technical Changes	11000	GF	86,600
OSC15200FB	State Comptroller - Fringe Benefits	OSC0422017	Adjust Operating Expenses to Reflect Current Requirements	11000	GF	(29,770,000)
OSC15200FB	State Comptroller - Fringe Benefits	OSC0452017	Transfer Funding for Hospital Roundtable	11000	GF	91,610
OSC15200FB	State Comptroller - Fringe Benefits	OSC0482017	Increase Non-Union Health Insurance Contributions	11000	GF	(5,158,000)
OSC15200FB	State Comptroller - Fringe Benefits	OSC0482017	Increase Non-Union Health Insurance Contributions	12001	TF	(275,600)
<b>OSC15200FB</b>	<b>State Comptroller - Fringe Benefits Total</b>					<b>(70,800,205)</b>
OTT14000	State Treasurer	OTT0012017	Distribute Lapses	11000	GF	(96,586)
OTT14000	State Treasurer	OTT0042017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(195,093)
<b>OTT14000</b>	<b>State Treasurer Total</b>					<b>(291,679)</b>
OTT14100DS	Debt Service - State Treasurer	OTT0052017	Provide Funding for UConn 2000 Debt Service	11000	GF	10,000,000

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OTT14100DS	Debt Service - State Treasurer Total					10,000,000
PDS98500	Public Defender Services Commission	PDS0012017	Adjust Funding to Reflect the FY 16 Deficiency	11000	GF	1,275,000
PDS98500	Public Defender Services Commission	PDS0022017	Distribute Lapses	11000	GF	(618,696)
PDS98500	Public Defender Services Commission	PDS0032017	Rollout of FY 16 DMP	11000	GF	(1,685,416)
PDS98500	Public Defender Services Commission	PDS0072017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(3,988,091)
PDS98500	Public Defender Services Commission	PDS0082017	Transfer Funding to Expert Witnesses Account	11000	GF	-
PDS98500	Public Defender Services Commission Total					(5,017,203)
PSR56000	Psychiatric Security Review Board	PSR0022017	Reduce Funding for Agency Operations Account by 5.75%	11000	GF	(14,972)
PSR56000	Psychiatric Security Review Board	PSR0032017	Distribute Lapses	11000	GF	(3,656)
PSR56000	Psychiatric Security Review Board	PSR0052017	Update Current Services Requirements	11000	GF	20,000
PSR56000	Psychiatric Security Review Board Total					1,372
SDA62500	State Department on Aging	SDA0022017	Reduce Funding for Agency Operations by 5.75%	11000	GF	(285,526)
SDA62500	State Department on Aging	SDA0022017	Reduce Funding for Agency Operations by 5.75%	12004	IF	(23,977)
SDA62500	State Department on Aging	SDA0032017	Distribute Lapses	11000	GF	(54,230)
SDA62500	State Department on Aging	SDA0042017	Rollout FY 16 DMP	11000	GF	(91,969)
SDA62500	State Department on Aging	SDA0052017	Reduce Funding for Fall Prevention	12004	IF	(75,000)
SDA62500	State Department on Aging	SDA0072017	Reduce Funding for Statewide Respite Care Program	11000	GF	(30,830)
SDA62500	State Department on Aging	SDA0082017	Reduce Funding for Personal Services	11000	GF	(61,096)
SDA62500	State Department on Aging Total					(622,628)
SDE64000	Department of Education	SDE0012017	Distribute Lapses	11000	GF	(1,842,978)
SDE64000	Department of Education	SDE0022017	Rollout of FY 16 DMP	11000	GF	(439,447)
SDE64000	Department of Education	SDE0042017	Eliminate Various Programs	11000	GF	(480,791)
SDE64000	Department of Education	SDE0062017	Reallocate Funds for Winchester in Commissioner's Network	11000	GF	500,000
SDE64000	Department of Education	SDE0082017	Reallocate Funds for Longitudinal Data System	11000	GF	-
SDE64000	Department of Education	SDE0092017	Reduce Funding for Various Accounts	11000	GF	(22,435,716)
SDE64000	Department of Education	SDE0102017	Reduce Transportation Grants	11000	GF	(16,280,951)
SDE64000	Department of Education	SDE0112017	Reduce Adult Education	11000	GF	(630,432)
SDE64000	Department of Education	SDE0122017	Reduce the Priority School District Grant	11000	GF	(2,000,000)
SDE64000	Department of Education	SDE0132017	Reduce Excess Cost	11000	GF	(4,000,000)
SDE64000	Department of Education	SDE0142017	Reduce the Youth Service Bureau Grant	11000	GF	(163,289)
SDE64000	Department of Education	SDE0152017	Reduce Open Choice	11000	GF	(2,956,095)
SDE64000	Department of Education	SDE0162017	Reduce Magnet School Account	11000	GF	(10,342,327)
SDE64000	Department of Education	SDE0182017	Transfer Funding for Youth Development Grants	11000	GF	(71,247)
SDE64000	Department of Education	SDE0342017	Reduce Charter School Funding	11000	GF	(1,727,000)
SDE64000	Department of Education	SDE0362017	Reduce Funding for Vocational-Technical Schools	11000	GF	(7,114,460)
SDE64000	Department of Education	SDE0452017	Reduce Funding for Talent Development	11000	GF	(2,200,000)
SDE64000	Department of Education	SDE0522017	Reduce ECS by 1% or 0.5%	11000	GF	(3,677,442)

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SDE64000	Department of Education	SDE0552017	Transfer Charter School Funding	11000	GF	-
SDE64000	Department of Education	SDE0622017	Reduce Personal Services	11000	GF	(250,000)
SDE64000	Department of Education	SDE0642017	Reduce Mastery Exam Account	11000	GF	(1,000,000)
SDE64000	Department of Education	SDE0672017	Reduce School Accountability and Common Core	11000	GF	(3,050,148)
SDE64000	Department of Education	SDE0722017	Reduce ECS	11000	GF	(28,427,599)
<b>SDE64000</b>	<b>Department of Education Total</b>					<b>(108,589,922)</b>
SDR63500	Department of Rehabilitation Services	SDR0022017	Rollout of FY 16 DMP	11000	GF	(144,609)
SDR63500	Department of Rehabilitation Services	SDR0032017	Consolidate Funding for Vocational Rehabilitation	11000	GF	-
SDR63500	Department of Rehabilitation Services	SDR0042017	Adjust Funding for Connecticut Radio Information Services	11000	GF	(20,724)
SDR63500	Department of Rehabilitation Services	SDR0052017	Eliminate Funding for Independent Living Centers	11000	GF	(124,323)
SDR63500	Department of Rehabilitation Services	SDR0062017	Provide Funding for Workers' Rehabilitation System Upgrade	12007	WF	450,000
SDR63500	Department of Rehabilitation Services	SDR0072017	Provide Funding to Reflect Current Salary Requirements	11000	GF	74,263
SDR63500	Department of Rehabilitation Services	SDR0092017	Reduce Funding Due to Eliminating Health Insurance Coverage	11000	GF	(183,000)
SDR63500	Department of Rehabilitation Services	SDR0102017	Reduce Funding	11000	GF	(1,440,123)
SDR63500	Department of Rehabilitation Services	SDR0112017	Reduce Personal Services Funding to Reflect Transfer	11000	GF	(200,000)
SDR63500	Department of Rehabilitation Services	SDR0122017	Distribute Lapses	11000	GF	(155,920)
<b>SDR63500</b>	<b>Department of Rehabilitation Services Total</b>					<b>(1,744,436)</b>
SOS12500	Secretary of the State	SOS0022017	Reduce Funding	11000	GF	(603,661)
SOS12500	Secretary of the State	SOS0032017	Adjust Funding for the Connecticut Data Collaborative	11000	GF	(17,500)
SOS12500	Secretary of the State	SOS0042017	Transfer Funding from CRD to the Board of Accountancy	11000	GF	-
SOS12500	Secretary of the State	SOS0062017	Rollout of FY 16 DMP	11000	GF	(350,000)
SOS12500	Secretary of the State	SOS0072017	Distribute Lapses	11000	GF	(216,864)
SOS12500	Secretary of the State	SOS0112017	Eliminate the Board of Accountancy	11000	GF	(338,152)
<b>SOS12500</b>	<b>Secretary of the State Total</b>					<b>(1,526,177)</b>
TRB77500	Teachers' Retirement Board	TRB0012017	Distribute Lapses	11000	GF	(18,946)
TRB77500	Teachers' Retirement Board	TRB0022017	Rollout of FY 16 DMP	11000	GF	(224,782)
TRB77500	Teachers' Retirement Board	TRB0052017	Reduce Funding	11000	GF	(117,052)
<b>TRB77500</b>	<b>Teachers' Retirement Board Total</b>					<b>(360,780)</b>
UAL99990	Unallocated Lapse	UAL0012017		11000	GF	100,816,745
UAL99990	Unallocated Lapse	UAL0022017	Targeted Lapse	11000	GF	(83,923,968)
UAL99990	Unallocated Lapse	UAL0072017	Earmarks Lapse	11000	GF	(500,000)
<b>UAL99990</b>	<b>Unallocated Lapse Total</b>					<b>16,392,777</b>
UHC72000	University of Connecticut Health Center	UHC0022017	Reduce Funding for Operating Expenses	11000	GF	(6,823,391)
UHC72000	University of Connecticut Health Center	UHC0042017	Distribute Lapses	11000	GF	(670,917)
UHC72000	University of Connecticut Health Center	UHC0052017	Rollout of FY 16 DMP	11000	GF	(3,025,578)
UHC72000	University of Connecticut Health Center	UHC0062017	Transfer Funding for Hospital Roundtable	11000	GF	90,000

AGENCYCODE	Agency	GROUPID	Write Up Title	FUND	Fund	Legislative
UHC72000	University of Connecticut Health Center Total					(10,429,886)
UOC67000	University of Connecticut	UOC0012017	Distribute Lapses	11000	GF	(1,047,575)
UOC67000	University of Connecticut	UOC0022017	Rollout of FY 16 DMP	11000	GF	(4,100,000)
UOC67000	University of Connecticut	UOC0042017	Eliminate Funding for the Kerr Veterinary Program	11000	GF	(300,000)
UOC67000	University of Connecticut	UOC0052017	Reduce Funding for Various Line Items	11000	GF	(11,103,594)
UOC67000	University of Connecticut	UOC0092017	Reduce UCONN OE	11000	GF	(2,500,000)
UOC67000	University of Connecticut Total					(19,051,169)
WCC42000	Workers' Compensation Commission	WCC0052017	Adjust Funding for Data Conversion Project	12007	WF	(450,000)
WCC42000	Workers' Compensation Commission	WCC0102017	Adjust Indirect Overhead	12007	WF	(65,706)
WCC42000	Workers' Compensation Commission Total					(515,706)
Grand Total						(683,720,221)

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Agricultural Experiment Station	GF	Personal Services	6,496,579	5,888,047	6,181,924	5,839,403	5,888,047
Agricultural Experiment Station	GF	Other Expenses	1,134,017	787,288	1,013,611	969,438	779,858
Agricultural Experiment Station	GF	Equipment	10,000	8,310	9,850	9,850	8,238
Agricultural Experiment Station	GF	Mosquito Control	507,516	450,478	507,516	504,697	446,779
Agricultural Experiment Station	GF	Wildlife Disease Prevention	100,158	90,458	88,139	100,158	89,724
<b>Agricultural Experiment Station Total</b>			<b>8,248,270</b>	<b>7,224,581</b>	<b>7,801,040</b>	<b>7,423,546</b>	<b>7,212,646</b>
Auditors of Public Accounts	GF	Personal Services	12,250,473	11,267,937	10,341,113	10,641,720	10,641,720
Auditors of Public Accounts	GF	Other Expenses	404,950	343,032	320,285	343,032	342,143
Auditors of Public Accounts	GF	Equipment	10,000	-	-	-	-
<b>Auditors of Public Accounts Total</b>			<b>12,665,423</b>	<b>11,610,969</b>	<b>10,661,398</b>	<b>10,984,752</b>	<b>10,983,863</b>
Asian Pacific American Affairs Commission	GF	Personal Services	209,155	194,182	-	-	-
Asian Pacific American Affairs Commission	GF	Other Expenses	14,330	8,295	-	-	-
<b>Asian Pacific American Affairs Commission Total</b>			<b>223,485</b>	<b>202,477</b>	<b>-</b>	<b>-</b>	<b>-</b>
Board of Regents for Higher Education	GF	Workers' Compensation Claims	3,877,440	3,599,670	3,360,966	3,569,149	3,571,674
Board of Regents for Higher Education	GF	Charter Oak State College	2,769,156	2,633,617	2,550,845	2,550,845	2,424,330
Board of Regents for Higher Education	GF	Community Tech College System	164,480,874	163,409,534	148,245,934	160,430,714	161,446,565
Board of Regents for Higher Education	GF	Connecticut State University	164,206,317	156,334,406	148,060,721	152,219,454	153,640,756
Board of Regents for Higher Education	GF	Board of Regents	566,038	500,281	467,106	530,802	446,390
Board of Regents for Higher Education	GF	Transform CSCU	22,102,291	-	21,326,047	-	-
Board of Regents for Higher Education	GF	Developmental Services	-	10,179,000	-	10,179,000	9,469,836
Board of Regents for Higher Education	GF	Outcomes-Based Funding Incentive	-	1,956,250	-	2,356,250	1,662,925
<b>Board of Regents for Higher Education Total</b>			<b>358,002,116</b>	<b>338,612,758</b>	<b>324,011,619</b>	<b>331,836,214</b>	<b>332,662,476</b>
African-American Affairs Commission	GF	Personal Services	272,829	253,294	-	-	-
African-American Affairs Commission	GF	Other Expenses	28,128	19,365	-	-	-
<b>African-American Affairs Commission Total</b>			<b>300,957</b>	<b>272,659</b>	<b>-</b>	<b>-</b>	<b>-</b>
Commission on Children	GF	Personal Services	668,389	603,410	-	-	-
Commission on Children	GF	Other Expenses	100,932	88,366	-	-	-
<b>Commission on Children Total</b>			<b>769,321</b>	<b>691,776</b>	<b>-</b>	<b>-</b>	<b>-</b>
Commission on Equal Opportunity	GF	Personal Services	-	-	-	600,000	600,000
Commission on Equal Opportunity	GF	Other Expenses	-	-	-	100,000	100,000
<b>Commission on Equal Opportunity Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>700,000</b>
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	-	632
<b>Council on Environmental Quality Total</b>			<b>184,446</b>	<b>172,426</b>	<b>184,446</b>	<b>-</b>	<b>172,413</b>
Office of the Chief Medical Examiner	GF	Personal Services	4,857,946	5,451,451	4,857,946	4,601,690	4,601,690
Office of the Chief Medical Examiner	GF	Other Expenses	1,340,167	1,525,000	1,252,732	1,263,167	1,263,167
Office of the Chief Medical Examiner	GF	Equipment	19,226	17,500	14,690	16,824	16,824
Office of the Chief Medical Examiner	GF	Medicolegal Investigations	26,047	24,750	19,941	22,835	22,835
<b>Office of the Chief Medical Examiner Total</b>			<b>6,243,386</b>	<b>7,018,701</b>	<b>6,145,309</b>	<b>5,904,516</b>	<b>5,904,516</b>
Commission on Aging	GF	Personal Services	416,393	-	-	-	-
Commission on Aging	GF	Other Expenses	38,236	-	-	-	-
<b>Commission on Aging Total</b>			<b>454,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
State Library	GF	Personal Services	5,444,676	5,126,518	5,040,724	5,070,637	5,070,637
State Library	GF	Other Expenses	652,716	474,723	535,471	439,868	439,868

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
State Library	GF	State-Wide Digital Library	1,890,367	1,870,415	1,663,523	1,890,367	1,817,871
State Library	GF	Interlibrary Loan Delivery Service	286,621	286,621	250,601	284,774	284,774
State Library	GF	Legal/Legislative Library Materials	747,263	747,263	657,591	747,263	747,263
State Library	GF	Computer Access	171,475	-	-	-	-
State Library	GF	Support Cooperating Library Service Units	190,000	190,000	167,200	190,000	190,000
State Library	GF	Grants To Public Libraries	193,391	-	159,973	34,113	-
State Library	GF	Connecticard Payments	900,000	1,036,788	744,480	846,000	846,000
State Library	GF	Connecticut Humanities Council	1,947,265	-	-	-	-
<b>State Library Total</b>			<b>12,423,774</b>	<b>9,732,328</b>	<b>9,219,563</b>	<b>9,503,022</b>	<b>9,396,413</b>
Permanent Commission on the Status of Women	GF	Personal Services	541,016	478,535	-	-	-
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	928	-	-	-
<b>Permanent Commission on the Status of Women Total</b>			<b>617,880</b>	<b>545,068</b>	<b>-</b>	<b>-</b>	<b>-</b>
Commission on Women and Children	GF	Personal Services	-	-	-	600,000	600,000
Commission on Women and Children	GF	Other Expenses	-	-	-	100,000	100,000
<b>Commission on Women and Children Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>700,000</b>
Department of Agriculture	GF	Personal Services	4,074,226	3,742,495	3,771,705	3,766,759	3,742,495
Department of Agriculture	GF	Other Expenses	783,103	690,033	678,794	721,357	687,038
Department of Agriculture	GF	Senior Food Vouchers	364,928	361,280	321,137	364,928	361,280
Department of Agriculture	GF	Tuberculosis and Brucellosis Indemnity	100	100	88	100	100
Department of Agriculture	GF	WIC Coupon Program for Fresh Produce	174,886	173,132	153,900	174,886	173,132
Department of Agriculture	RF	Personal Services	430,138	430,138	430,138	430,138	430,138
Department of Agriculture	RF	Other Expenses	273,007	273,007	273,007	273,007	273,007
Department of Agriculture	RF	Fringe Benefits	361,316	361,316	361,316	361,316	361,316
<b>Department of Agriculture Total</b>			<b>6,461,704</b>	<b>6,031,501</b>	<b>5,990,085</b>	<b>6,092,491</b>	<b>6,028,506</b>
Department of Administrative Services	GF	Personal Services	54,425,425	49,694,514	50,040,627	49,642,034	49,794,514
Department of Administrative Services	GF	Other Expenses	32,807,679	30,554,425	28,264,667	30,633,913	30,154,345
Department of Administrative Services	GF	Management Services	4,428,787	3,820,192	3,654,097	3,089,993	3,089,993
Department of Administrative Services	GF	Loss Control Risk Management	114,854	104,081	99,556	113,132	102,927
Department of Administrative Services	GF	Employees' Review Board	21,100	18,359	17,560	19,955	18,155
Department of Administrative Services	GF	Surety Bonds for State Officials and Employees	73,600	65,755	62,896	71,473	65,026
Department of Administrative Services	GF	Refunds Of Collections	25,723	22,364	21,392	24,309	22,116
Department of Administrative Services	GF	Rents and Moving	11,447,039	11,382,102	10,887,228	12,028,883	10,421,930
Department of Administrative Services	GF	W. C. Administrator	5,000,000	4,531,000	4,334,000	4,925,000	4,480,774
Department of Administrative Services	GF	Connecticut Education Network	2,941,857	2,772,700	-	-	2,572,700
Department of Administrative Services	GF	State Insurance and Risk Mgmt Operations	13,995,707	13,790,462	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	13,839,579	11,827,715
Department of Administrative Services	TF	State Insurance and Risk Mgmt Operations	8,960,575	8,960,575	8,960,575	8,960,575	8,960,575
<b>Department of Administrative Services Total</b>			<b>148,696,651</b>	<b>137,816,942</b>	<b>132,663,890</b>	<b>137,139,308</b>	<b>135,096,232</b>
Workers' Compensation Claims - Administrative Services	GF	Workers' Compensation Claims	8,662,068	8,105,530	8,105,530	8,105,530	8,105,530
Workers' Compensation Claims - Administrative Services	TF	Workers' Compensation Claims	7,223,297	7,223,297	7,223,297	7,223,297	7,223,297
<b>Workers' Compensation Claims - Administrative Services Total</b>			<b>15,885,365</b>	<b>15,328,827</b>	<b>15,328,827</b>	<b>15,328,827</b>	<b>15,328,827</b>
Office of Consumer Counsel	PF	Personal Services	1,508,306	1,508,306	1,433,306	1,508,306	1,488,306
Office of Consumer Counsel	PF	Other Expenses	452,907	552,907	282,907	452,907	502,907



Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Office of Consumer Counsel	PF	Equipment	2,200	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	1,221,728
Office of Consumer Counsel	PF	Indirect Overhead	97,613	66,419	66,419	66,419	66,419
<b>Office of Consumer Counsel Total</b>			<b>3,341,586</b>	<b>3,351,560</b>	<b>2,944,310</b>	<b>3,251,560</b>	<b>3,281,560</b>
Department of Children and Families	GF	Personal Services	293,905,124	268,014,247	269,351,686	276,511,032	271,754,796
Department of Children and Families	GF	Other Expenses	34,241,651	30,720,690	28,922,767	32,366,781	30,636,026
Department of Children and Families	GF	Workers' Compensation Claims	10,540,045	10,609,480	10,022,645	11,389,369	10,650,996
Department of Children and Families	GF	Family Support Services	987,082	921,138	977,335	956,671	913,974
Department of Children and Families	GF	Homeless Youth	2,515,707	2,347,343	2,490,550	2,460,269	2,329,087
Department of Children and Families	GF	Differential Response System	8,286,191	7,809,735	8,286,191	8,172,091	7,748,997
Department of Children and Families	GF	Regional Behavioral Health Consultation	1,719,500	1,604,636	1,702,532	1,692,548	1,592,156
Department of Children and Families	GF	Health Assessment and Consultation	1,015,002	956,639	1,015,002	1,006,143	949,199
Department of Children and Families	GF	Grants for Psychiatric Clinics for Children	15,993,393	15,073,773	15,993,393	15,502,948	14,956,541
Department of Children and Families	GF	Day Treatment Centers for Children	7,208,292	6,793,815	7,208,292	7,035,300	6,740,978
Department of Children and Families	GF	Juvenile Justice Outreach Services	13,476,217	-	13,070,383	12,650,581	15,318,836
Department of Children and Families	GF	Child Abuse and Neglect Intervention	9,837,377	9,271,728	9,837,377	9,729,878	9,199,620
Department of Children and Families	GF	Community Based Prevention Programs	8,100,752	7,691,509	8,160,752	7,633,535	7,631,690
Department of Children and Families	GF	Family Violence Outreach and Counseling	2,477,591	2,335,130	2,477,591	2,461,920	2,316,969
Department of Children and Families	GF	Supportive Housing	19,930,158	18,624,372	19,760,607	19,589,717	18,479,526
Department of Children and Families	GF	No Nexus Special Education	2,016,642	1,762,733	1,762,733	-	1,662,733
Department of Children and Families	GF	Family Preservation Services	6,211,278	5,854,130	6,211,278	5,971,077	5,808,601
Department of Children and Families	GF	Substance Abuse Treatment	10,368,460	9,653,001	10,368,460	10,233,934	9,696,273
Department of Children and Families	GF	Child Welfare Support Services	2,501,872	2,358,014	2,501,872	2,415,266	2,339,675
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	-	128,733,472
Department of Children and Families	GF	Board and Care for Children - Short-term and Residential	107,090,959	97,641,539	103,079,761	-	102,579,761
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	40,150,260	37,912,186
Department of Children and Families	GF	Covenant to Care	159,814	141,588	132,199	143,576	140,487
Department of Children and Families	GF	Neighborhood Center	250,414	210,535	-	-	207,047
Department of Children and Families	GF	Care and Support for Children	-	-	-	327,853,588	-
<b>Department of Children and Families Total</b>			<b>833,527,745</b>	<b>769,148,478</b>	<b>795,870,618</b>	<b>795,926,484</b>	<b>794,842,146</b>
Division of Criminal Justice	GF	Personal Services	49,475,371	45,782,865	45,339,637	45,296,055	45,296,055
Division of Criminal Justice	GF	Other Expenses	2,561,355	2,377,866	2,214,909	2,517,661	2,359,373
Division of Criminal Justice	GF	Witness Protection	180,000	167,105	155,844	177,120	165,806
Division of Criminal Justice	GF	Training And Education	56,499	52,452	46,150	52,828	52,044
Division of Criminal Justice	GF	Expert Witnesses	330,000	193,260	163,944	188,550	191,757
Division of Criminal Justice	GF	Medicaid Fraud Control	1,325,095	1,192,169	1,107,136	1,198,730	1,107,897
Division of Criminal Justice	GF	Criminal Justice Commission	481	447	377	434	444
Division of Criminal Justice	GF	Cold Case Unit	282,511	262,662	231,390	264,832	240,619
Division of Criminal Justice	GF	Shooting Taskforce	1,125,663	1,053,138	979,569	1,113,656	1,044,948
Division of Criminal Justice	WF	Personal Services	405,969	405,969	405,969	405,969	405,969
Division of Criminal Justice	WF	Other Expenses	10,428	10,428	10,428	10,428	10,428
Division of Criminal Justice	WF	Fringe Benefits	339,273	339,273	339,273	339,273	339,273
<b>Division of Criminal Justice Total</b>			<b>56,092,645</b>	<b>51,837,634</b>	<b>50,994,626</b>	<b>51,565,536</b>	<b>51,214,613</b>

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Department of Consumer Protection	GF	Personal Services	16,070,008	15,115,473	13,608,476	14,549,545	14,549,545
Department of Consumer Protection	GF	Other Expenses	1,464,066	1,308,042	1,222,941	1,323,530	1,297,487
<b>Department of Consumer Protection Total</b>			17,534,074	16,423,515	14,831,417	15,873,075	15,847,032
Department of Developmental Services	GF	Personal Services	265,087,937	224,372,310	223,274,487	211,986,521	214,679,415
Department of Developmental Services	GF	Other Expenses	20,894,381	17,881,005	16,695,262	17,335,354	17,335,354
Department of Developmental Services	GF	Family Support Grants	3,738,222	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	2,630,408	2,630,408
Department of Developmental Services	GF	Workers' Compensation Claims	14,994,475	14,132,293	13,195,138	14,994,475	14,508,429
Department of Developmental Services	GF	Autism Services	3,098,961	-	-	-	-
Department of Developmental Services	GF	Behavioral Services Program	30,818,643	28,227,321	30,818,643	22,605,424	25,303,421
Department of Developmental Services	GF	Supplemental Payments for Medical Services	4,908,116	4,296,024	4,011,142	4,558,116	4,262,613
Department of Developmental Services	GF	Rent Subsidy Program	5,130,212	5,130,212	5,130,212	5,030,212	5,030,212
Department of Developmental Services	GF	Employment Opportunities and Day Services	237,650,362	227,626,162	237,650,362	242,485,720	237,650,362
Department of Developmental Services	GF	Community Residential Services	502,596,014	-	-	-	-
<b>Department of Developmental Services Total</b>			1,116,888,733	528,588,948	537,487,634	525,364,452	525,138,436
Department of Energy and Environmental Protection	GF	Personal Services	31,266,085	28,697,939	28,627,901	29,166,112	28,697,939
Department of Energy and Environmental Protection	GF	Other Expenses	2,999,978	3,079,127	1,493,907	2,898,496	2,957,606
Department of Energy and Environmental Protection	GF	Mosquito Control	272,841	241,657	238,357	269,924	239,671
Department of Energy and Environmental Protection	GF	State Superfund Site Maintenance	488,344	415,285	402,178	366,136	411,935
Department of Energy and Environmental Protection	GF	Laboratory Fees	153,705	134,059	126,584	113,405	133,005
Department of Energy and Environmental Protection	GF	Dam Maintenance	143,144	125,002	123,387	140,057	123,974
Department of Energy and Environmental Protection	GF	Emergency Spill Response	7,326,885	6,557,924	6,123,049	6,763,010	6,006,921
Department of Energy and Environmental Protection	GF	Solid Waste Management	3,448,128	3,189,598	2,978,086	3,384,189	3,164,792
Department of Energy and Environmental Protection	GF	Underground Storage Tank	1,047,927	918,015	905,703	925,115	910,471
Department of Energy and Environmental Protection	GF	Clean Air	4,543,783	4,111,191	3,880,162	3,965,552	3,965,552
Department of Energy and Environmental Protection	GF	Environmental Conservation	9,122,571	8,327,837	7,996,183	8,350,797	8,261,232
Department of Energy and Environmental Protection	GF	Environmental Quality	10,115,610	9,303,909	8,780,750	8,845,938	8,845,938
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	Interstate Environmental Commission	48,783	45,289	42,286	3,333	44,937
Department of Energy and Environmental Protection	GF	New England Interstate Water Pollution Commission	28,827	26,762	24,988	28,395	26,554
Department of Energy and Environmental Protection	GF	Northeast Interstate Forest Fire Compact	3,295	3,106	2,900	3,295	3,082
Department of Energy and Environmental Protection	GF	Connecticut River Valley Flood Control Commission	32,395	30,532	28,508	-	30,295
Department of Energy and Environmental Protection	GF	Thames River Valley Flood Control Commission	48,281	45,505	42,487	-	45,151
Department of Energy and Environmental Protection	TF	Personal Services	2,031,640	2,031,640	2,002,065	2,060,488	2,031,640
Department of Energy and Environmental Protection	TF	Other Expenses	750,000	750,000	750,000	738,920	738,920
Department of Energy and Environmental Protection	PF	Personal Services	12,110,378	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	1,479,367
Department of Energy and Environmental Protection	PF	Equipment	19,500	19,500	19,500	19,500	19,500
Department of Energy and Environmental Protection	PF	Fringe Benefits	9,446,095	9,688,302	9,688,302	9,688,302	9,688,302
Department of Energy and Environmental Protection	PF	Indirect Overhead	467,009	639,720	639,720	639,720	639,720
<b>Department of Energy and Environmental Protection Total</b>			97,664,573	91,971,646	88,776,750	91,960,431	90,576,884
Office of Higher Education	GF	Personal Services	1,800,433	1,634,530	1,670,088	1,767,289	1,634,530
Office of Higher Education	GF	Other Expenses	100,307	78,814	76,788	87,259	77,738

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Office of Higher Education	GF	Minority Advancement Program	2,188,526	1,877,728	1,823,042	1,845,041	1,845,041
Office of Higher Education	GF	Alternate Route to Certification	97,720	47,883	-	-	47,883
Office of Higher Education	GF	National Service Act	299,969	272,470	263,973	299,969	268,964
Office of Higher Education	GF	Minority Teacher Incentive Program	447,806	369,954	390,129	245,189	366,705
Office of Higher Education	GF	Governor's Scholarship	41,023,498	38,664,647	36,100,678	38,696,152	37,363,944
<b>Office of Higher Education Total</b>			45,958,259	42,946,026	40,324,698	42,940,899	41,604,805
Department of Motor Vehicles	TF	Personal Services	49,794,202	46,931,035	49,794,202	49,296,260	46,931,035
Department of Motor Vehicles	TF	Other Expenses	16,221,814	15,289,060	16,221,814	15,897,378	15,289,060
Department of Motor Vehicles	TF	Equipment	520,840	490,892	520,840	468,756	490,892
Department of Motor Vehicles	TF	Commercial Vehicle Information Systems and Networks Project	214,676	202,332	214,676	214,676	202,332
<b>Department of Motor Vehicles Total</b>			66,751,532	62,913,319	66,751,532	65,877,070	62,913,319
Department of Banking	BF	Personal Services	10,891,111	11,025,073	10,891,111	11,089,357	11,025,073
Department of Banking	BF	Other Expenses	1,461,490	1,468,990	1,461,490	1,471,490	1,468,990
Department of Banking	BF	Equipment	35,000	44,900	35,000	48,200	44,900
Department of Banking	BF	Fringe Benefits	8,603,978	8,709,808	8,603,978	8,760,592	8,709,808
Department of Banking	BF	Indirect Overhead	167,151	86,862	86,862	86,862	86,862
<b>Department of Banking Total</b>			21,158,730	21,335,633	21,078,441	21,456,501	21,335,633
Department of Correction	GF	Personal Services	445,690,859	401,638,837	398,073,189	402,426,993	399,926,993
Department of Correction	GF	Other Expenses	76,433,227	69,430,620	64,826,467	73,390,189	71,015,325
Department of Correction	GF	Workers' Compensation Claims	25,704,971	23,863,532	22,281,069	24,136,528	23,677,850
Department of Correction	GF	Inmate Medical Services	92,877,416	84,297,457	79,641,127	85,297,457	85,297,457
Department of Correction	GF	Board of Pardons and Paroles	7,204,143	6,753,284	6,305,453	7,165,288	7,165,288
Department of Correction	GF	Program Evaluation	297,825	256,665	239,645	272,324	254,669
Department of Correction	GF	Aid to Paroled and Discharged Inmates	8,575	7,683	7,174	8,152	7,623
Department of Correction	GF	Legal Services To Prisoners	827,065	779,509	727,817	827,065	773,446
Department of Correction	GF	Volunteer Services	154,410	138,255	129,087	146,690	137,180
Department of Correction	GF	Community Support Services	41,440,777	38,963,682	36,379,884	30,946,799	34,803,726
<b>Department of Correction Total</b>			690,639,268	626,129,524	608,610,912	624,617,485	623,059,557
Department of Housing	GF	Personal Services	2,242,842	2,003,013	1,932,928	2,012,489	2,003,013
Department of Housing	GF	Other Expenses	194,266	181,463	169,430	181,463	180,052
Department of Housing	GF	Elderly Rental Registry and Counselors	1,196,144	1,054,087	984,188	816,967	1,045,889
Department of Housing	GF	Subsidized Assisted Living Demonstration	2,332,250	2,198,146	2,052,380	2,332,250	2,181,051
Department of Housing	GF	Congregate Facilities Operation Costs	8,054,279	7,517,798	7,019,270	7,938,122	7,359,331
Department of Housing	GF	Housing Assistance and Counseling Program	416,575	369,376	278,586	-	366,503
Department of Housing	GF	Elderly Congregate Rent Subsidy	2,162,504	2,017,778	1,883,974	2,016,535	2,002,085
Department of Housing	GF	Housing/Homeless Services	75,227,013	66,008,869	62,511,623	68,418,700	66,995,503
Department of Housing	GF	Tax Abatement	1,153,793	1,087,450	-	-	1,078,993
Department of Housing	GF	Housing/Homeless Services - Municipality	640,398	597,540	557,916	633,995	592,893
Department of Housing	BF	Fair Housing	670,000	670,000	500,000	500,000	670,000
<b>Department of Housing Total</b>			94,290,064	83,705,520	77,890,295	84,850,521	84,475,313
Insurance Department	IF	Personal Services	15,145,396	14,537,472	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	1,899,807
Insurance Department	IF	Equipment	92,500	52,500	52,500	52,500	52,500
Insurance Department	IF	Fringe Benefits	11,813,409	11,510,498	11,510,498	11,510,498	11,510,498

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Insurance Department	IF	Indirect Overhead	248,930	532,887	532,887	532,887	532,887
<b>Insurance Department Total</b>			29,250,042	28,533,164	28,533,164	28,533,164	28,533,164
Labor Department	GF	Personal Services	9,515,435	8,836,099	7,849,780	9,248,527	8,836,099
Labor Department	GF	Other Expenses	1,128,588	1,106,721	1,057,021	1,201,160	1,050,851
Labor Department	GF	CETC Workforce	707,244	658,845	579,784	500,000	658,845
Labor Department	GF	Workforce Investment Act	32,104,008	32,062,478	32,104,008	32,104,008	34,149,177
Labor Department	GF	Job Funnels Projects	230,510	200,871	-	-	197,379
Labor Department	GF	Connecticut's Youth Employment Program	5,225,000	5,225,000	4,598,000	5,225,000	5,225,000
Labor Department	GF	Jobs First Employment Services	18,039,903	16,569,804	15,032,399	15,669,606	15,169,606
Labor Department	GF	STRIDE	532,475	445,782	-	-	438,033
Labor Department	GF	Apprenticeship Program	584,977	552,842	486,501	540,000	502,842
Labor Department	GF	Spanish-American Merchants Association	514,425	430,671	-	-	423,184
Labor Department	GF	Connecticut Career Resource Network	166,909	157,848	138,906	157,848	157,848
Labor Department	GF	Incumbent Worker Training	725,688	598,378	-	-	587,976
Labor Department	GF	STRIVE	243,675	204,002	-	-	200,456
Labor Department	GF	Customized Services	451,250	377,782	-	-	371,215
Labor Department	GF	Opportunities for Long Term Unemployed	3,249,000	2,994,628	-	-	2,370,261
Labor Department	GF	Veterans' Opportunity Pilot	541,500	454,760	427,264	385,106	385,106
Labor Department	GF	Second Chance Initiative	1,425,000	1,410,750	1,241,460	1,410,750	1,330,750
Labor Department	GF	Cradle To Career	200,000	198,000	-	-	198,000
Labor Department	GF	2Gen - TANF	1,500,000	1,325,000	-	-	1,262,252
Labor Department	GF	ConnectiCorps	200,000	153,120	-	-	125,458
Labor Department	GF	New Haven Jobs Funnel	540,000	452,100	-	-	444,241
Labor Department	GF	Workforce Development Grants	-	-	6,046,389	-	-
Labor Department	BF	Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000
Labor Department	BF	Individual Development Accounts	190,000	190,000	190,000	190,000	190,000
Labor Department	BF	Customized Services	950,000	950,000	950,000	950,000	950,000
Labor Department	WF	Occupational Health Clinics	687,148	687,148	687,148	687,148	687,148
<b>Labor Department Total</b>			80,127,735	76,717,629	71,863,660	68,744,153	76,386,727
Department of Transportation	TF	Personal Services	181,396,243	169,860,327	171,311,375	177,091,980	169,860,327
Department of Transportation	TF	Other Expenses	56,169,517	51,174,978	49,429,175	52,314,223	51,074,978
Department of Transportation	TF	Equipment	1,423,161	1,341,329	1,252,382	1,341,329	1,341,329
Department of Transportation	TF	Minor Capital Projects	449,639	551,022	584,639	449,639	551,022
Department of Transportation	TF	Highway Planning And Research	3,246,823	3,060,131	2,857,204	3,060,131	3,060,131
Department of Transportation	TF	Rail Operations	167,262,955	170,896,476	171,249,813	166,249,813	166,249,813
Department of Transportation	TF	Bus Operations	155,410,904	155,410,904	155,410,904	154,842,551	155,410,904
Department of Transportation	TF	Tweed-New Haven Airport Grant	1,500,000	1,413,750	1,320,000	-	1,480,000
Department of Transportation	TF	ADA Para-transit Program	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
Department of Transportation	TF	Pay-As-You-Go Transportation Projects	29,589,106	27,887,732	26,038,413	14,589,106	14,589,106
Department of Transportation	TF	CAA Related Funds	3,000,000	2,827,500	3,000,000	-	2,672,500
Department of Transportation	TF	Port Authority	239,011	271,510	259,394	400,000	271,510
Department of Transportation	TF	Airport Operations	-	-	-	3,750,000	-
<b>Department of Transportation Total</b>			637,304,910	622,313,210	620,330,850	611,129,962	604,179,171
Department of Public Health	GF	Personal Services	38,812,372	35,367,382	34,346,969	34,874,988	35,367,382

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised Revised FY 17	Legislative FY 17
Department of Public Health	GF	Other Expenses	7,478,436	6,813,725	6,470,380	7,046,032	6,741,702
Department of Public Health	GF	Children's Health Initiatives	1,972,746	-	1,939,428	1,852,347	-
Department of Public Health	GF	Childhood Lead Poisoning	68,744	-	68,744	64,675	-
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	990,848	-
Department of Public Health	GF	Maternal Mortality Review	1,000	1	880	955	1
Department of Public Health	GF	Community Health Services	2,008,515	2,008,515	2,008,515	1,514,968	2,008,515
Department of Public Health	GF	Rape Crisis	617,008	564,066	617,008	610,838	558,104
Department of Public Health	GF	Genetic Diseases Programs	237,895	-	209,348	227,214	-
Department of Public Health	GF	Local and District Departments of Health	4,692,648	4,115,926	4,367,030	4,115,926	4,083,916
Department of Public Health	GF	School Based Health Clinics	11,898,107	11,780,633	11,898,107	10,653,268	11,280,633
Department of Public Health	IF	Needle and Syringe Exchange Program	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
Department of Public Health	IF	Childhood Lead Poisoning	-	64,675	-	-	64,675
Department of Public Health	IF	AIDS Services	4,890,686	4,975,686	4,890,686	4,975,686	4,975,686
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
Department of Public Health	IF	Children with Special Health Care Needs	-	1,037,429	-	-	1,037,429
Department of Public Health	IF	Immunization Services	34,000,718	34,000,718	34,000,718	34,000,718	34,000,718
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
Department of Public Health	IF	Genetic Diseases Programs	-	237,895	-	-	237,895
Department of Public Health	IF	Venereal Disease Control	197,171	197,171	197,171	197,171	197,171
<b>Department of Public Health Total</b>			111,723,604	107,228,379	105,862,542	104,850,763	106,618,384
Department of Emergency Services and Public Protection	GF	Personal Services	149,909,977	129,607,012	136,482,026	136,598,364	136,557,561
Department of Emergency Services and Public Protection	GF	Other Expenses	29,033,588	26,516,531	25,100,762	28,266,087	26,275,160
Department of Emergency Services and Public Protection	GF	Equipment	93,990	87,258	81,471	92,581	86,580
Department of Emergency Services and Public Protection	GF	Stress Reduction	25,354	25,354	22,312	25,354	25,354
Department of Emergency Services and Public Protection	GF	Fleet Purchase	6,877,690	-	5,970,747	6,784,940	6,394,806
Department of Emergency Services and Public Protection	GF	Workers' Compensation Claims	4,562,247	4,493,814	3,954,556	4,493,814	4,293,814
Department of Emergency Services and Public Protection	GF	Fire Training School - Willimantic	100,000	100,000	100,000	-	76,900
Department of Emergency Services and Public Protection	GF	Maintenance of County Base Fire Radio Network	23,918	22,543	21,048	23,918	22,368
Department of Emergency Services and Public Protection	GF	Maintenance of State-Wide Fire Radio Network	15,919	15,004	14,009	15,919	14,887
Department of Emergency Services and Public Protection	GF	Police Association of Connecticut	190,000	179,075	167,200	190,000	177,683
Department of Emergency Services and Public Protection	GF	Connecticut State Firefighter's Association	194,711	183,515	171,346	194,711	182,087
Department of Emergency Services and Public Protection	GF	Fire Training School - Torrington	60,000	60,000	60,000	-	46,150
Department of Emergency Services and Public Protection	GF	Fire Training School - New Haven	40,000	-	40,000	-	30,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Derby	30,000	30,000	30,000	-	23,100
Department of Emergency Services and Public Protection	GF	Fire Training School - Wolcott	70,000	70,000	70,000	-	53,830
Department of Emergency Services and Public Protection	GF	Fire Training School - Fairfield	50,000	-	50,000	-	37,700
Department of Emergency Services and Public Protection	GF	Fire Training School - Hartford	100,000	100,000	100,000	-	76,900
Department of Emergency Services and Public Protection	GF	Fire Training School - Middletown	30,000	30,000	30,000	-	23,100
Department of Emergency Services and Public Protection	GF	Fire Training School - Stamford	30,000	-	30,000	-	22,320
Department of Emergency Services and Public Protection	TF	Personal Services	-	7,732,000	-	-	-
Department of Emergency Services and Public Protection	TF	Fleet Purchase	-	6,394,806	-	-	-
<b>Department of Emergency Services and Public Protection Total</b>			191,437,394	175,646,912	172,495,477	176,685,688	174,420,300
Department of Revenue Services	GF	Personal Services	62,091,282	57,663,675	56,162,834	57,056,324	57,419,820

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Department of Revenue Services	GF	Other Expenses	7,722,172	6,930,391	6,345,816	7,228,200	6,776,492
<b>Department of Revenue Services Total</b>			<b>69,813,454</b>	<b>64,594,066</b>	<b>62,508,650</b>	<b>64,284,524</b>	<b>64,196,312</b>
Department of Social Services	GF	Personal Services	133,178,052	121,344,452	121,395,383	115,246,776	115,246,776
Department of Social Services	GF	Other Expenses	155,619,366	156,084,514	145,734,082	149,233,711	144,502,439
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	90,293	84,439
Department of Social Services	GF	State-Funded Supplemental Nutrition Assistance Program	460,800	434,304	405,504	-	430,926
Department of Social Services	GF	HUSKY B Program	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000
Department of Social Services	GF	Medicaid	2,542,788,000	2,458,671,261	2,465,549,800	2,489,047,125	2,447,241,261
Department of Social Services	GF	Old Age Assistance	38,347,320	38,833,056	38,797,320	-	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	98,858,030	89,936,233	90,858,030	90,831,330	89,936,233
Department of Social Services	GF	Emergency Assistance	1	1	1	1	1
Department of Social Services	GF	Food Stamp Training Expenses	11,400	10,215	9,537	10,838	10,136
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	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	-	798,748
Department of Social Services	GF	Community Residential Services	-	537,116,053	537,116,053	540,964,636	536,616,053
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	1,125,465	2,108,684
Department of Social Services	GF	Refunds Of Collections	112,500	98,212	91,700	104,204	97,628
Department of Social Services	GF	Services for Persons With Disabilities	541,812	480,870	541,812	389,328	477,130
Department of Social Services	GF	Nutrition Assistance	455,683	404,053	375,205	265,049	400,911
Department of Social Services	GF	State Administered General Assistance	24,818,050	22,816,579	23,518,050	22,576,050	22,816,579
Department of Social Services	GF	Connecticut Children's Medical Center	14,800,240	13,657,116	12,128,796	12,131,910	13,048,630
Department of Social Services	GF	Community Services	1,128,860	1,012,079	882,591	313,530	1,004,208
Department of Social Services	GF	Human Service Infrastructure Community Action Program	3,107,994	2,758,410	2,575,492	2,634,025	2,736,957
Department of Social Services	GF	Teen Pregnancy Prevention	1,653,641	1,467,641	1,370,318	1,301,461	1,456,227
Department of Social Services	GF	Family Programs - TANF	415,166	365,771	135,158	153,589	362,927
Department of Social Services	GF	Domestic Violence Shelters	5,210,676	5,158,570	5,210,676	4,136,278	5,158,570
Department of Social Services	GF	Home Care and Protective Services for the Elderly	-	-	-	40,668,300	-
Department of Social Services	GF	Aid to the Aged, Blind and Disabled	-	-	1,150,000	102,371,849	-
Department of Social Services	GF	Hospital Supplemental Payments	-	53,462,700	53,462,700	-	40,042,700
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	5,096	4,756	4,440	5,046	4,719
Department of Social Services	GF	Teen Pregnancy Prevention - Municipality	124,044	115,776	108,098	110,557	14,876
Department of Social Services	GF	Community Services - Municipality	79,573	71,297	66,569	75,647	70,742
Department of Social Services	TF	Family Programs - TANF	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
<b>Department of Social Services Total</b>			<b>3,245,699,758</b>	<b>3,727,929,029</b>	<b>3,724,297,022</b>	<b>3,689,442,627</b>	<b>3,683,327,872</b>
Department of Veterans' Affairs	GF	Personal Services	23,338,814	21,375,366	21,191,247	22,424,600	21,375,366
Department of Veterans' Affairs	GF	Other Expenses	5,059,380	4,491,924	4,194,049	3,150,761	3,150,761
Department of Veterans' Affairs	GF	Support Services for Veterans	180,500	-	180,500	-	-
Department of Veterans' Affairs	GF	SSMF Administration	593,310	531,235	496,008	563,645	527,104

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Department of Veterans' Affairs	GF	Burial Expenses	7,200	6,718	7,200	7,128	6,666
Department of Veterans' Affairs	GF	Headstones	332,500	310,247	332,500	329,175	307,834
<b>Department of Veterans' Affairs Total</b>			<b>29,511,704</b>	<b>26,715,490</b>	<b>26,401,504</b>	<b>26,475,309</b>	<b>25,367,731</b>
Department of Economic and Community Development	GF	Personal Services	8,476,385	7,792,889	7,726,849	7,802,674	7,792,889
Department of Economic and Community Development	GF	Other Expenses	1,052,065	596,557	323,992	503,376	543,644
Department of Economic and Community Development	GF	Statewide Marketing	9,500,000	8,000,000	-	7,000,000	6,500,000
Department of Economic and Community Development	GF	Small Business Incubator Program	349,352	313,246	292,473	-	310,810
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	-	-	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	201,679	193,376
Department of Economic and Community Development	GF	Hydrogen/Fuel Cell Economy	157,937	150,254	132,224	150,254	150,254
Department of Economic and Community Development	GF	CCAT-CT Manufacturing Supply Chain	860,862	771,635	720,466	771,635	715,634
Department of Economic and Community Development	GF	Capital Region Development Authority	7,864,370	6,967,440	5,038,303	6,974,175	6,413,253
Department of Economic and Community Development	GF	Neighborhood Music School	128,250	114,921	-	-	114,921
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	503,067	450,781	420,888	450,781	447,275
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	Arts Commission	1,622,542	1,543,606	-	1,493,606	1,543,606
Department of Economic and Community Development	GF	Art Museum Consortium	473,812	424,842	-	-	424,842
Department of Economic and Community Development	GF	CT Invention Convention	20,000	17,924	-	-	17,924
Department of Economic and Community Development	GF	Litchfield Jazz Festival	47,500	42,560	-	-	42,560
Department of Economic and Community Development	GF	Connecticut River Museum	25,000	22,384	-	-	22,384
Department of Economic and Community Development	GF	Arte 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	Barnum 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	-	-	1,731,172
Department of Economic and Community Development	GF	Amistad Committee for the Freedom Trail	40,612	36,414	-	-	36,414
Department of Economic and Community Development	GF	Amistad 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



Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
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
Department of Economic and Community Development	GF	Eastern Tourism	35,611	31,931	-	-	31,931
Department of Economic and Community Development	GF	Central Tourism	35,611	31,931	-	-	31,931
Department of Economic and Community Development	GF	Twain/Stowe Homes	100,000	89,591	-	-	89,591
Department of Economic and Community Development	GF	Cultural Alliance of Fairfield	81,174	72,786	-	-	72,786
<b>Department of Economic and Community Development Total</b>			40,070,130	36,982,702	22,162,548	25,348,180	34,798,575
Elections Enforcement Commission	GF	Elections Enforcement Commission	-	3,226,184	3,423,007	3,176,184	3,201,093
<b>Elections Enforcement Commission Total</b>			-	3,226,184	3,423,007	3,176,184	3,201,093
Office of State Ethics	GF	Information Technology Initiatives	-	-	-	-	29,098
Office of State Ethics	GF	Office of State Ethics	-	1,400,116	1,485,534	1,393,647	1,389,227
<b>Office of State Ethics Total</b>			-	1,400,116	1,485,534	1,393,647	1,418,325
Freedom of Information Commission	GF	Freedom of Information Commission	-	1,493,028	1,584,115	1,483,754	1,481,416
<b>Freedom of Information Commission Total</b>			-	1,493,028	1,584,115	1,483,754	1,481,416
Governor's Office	GF	Personal Services	2,407,998	2,222,384	2,203,241	2,197,412	2,197,412
Governor's Office	GF	Other Expenses	203,265	188,742	176,226	188,742	187,274
Governor's Office	GF	New England Governors' Conference	107,625	74,391	93,308	99,935	73,614
Governor's Office	GF	National Governors' Association	128,155	118,998	111,107	118,998	118,073
<b>Governor's Office Total</b>			2,847,043	2,604,515	2,583,882	2,605,087	2,576,373
Commission on Human Rights and Opportunities	GF	Personal Services	6,721,805	6,515,458	5,975,458	5,409,092	6,409,092
Commission on Human Rights and Opportunities	GF	Other Expenses	369,255	352,640	302,640	285,230	352,640
Commission on Human Rights and Opportunities	GF	Martin Luther King, Jr. Commission	6,318	6,161	6,161	5,807	6,161
<b>Commission on Human Rights and Opportunities Total</b>			7,097,378	6,874,259	6,284,259	5,700,129	6,767,893
Judicial Department	GF	Personal Services	385,338,480	361,442,984	323,684,896	327,488,252	350,277,435
Judicial Department	GF	Other Expenses	68,813,731	62,762,022	56,827,404	60,480,691	62,021,594
Judicial Department	GF	Forensic Sex Evidence Exams	1,441,460	1,358,576	1,268,485	1,358,576	1,348,010
Judicial Department	GF	Alternative Incarceration Program	56,504,295	53,161,048	49,635,780	53,161,048	52,747,603
Judicial Department	GF	Justice Education Center, Inc.	518,537	469,871	438,713	469,871	466,217
Judicial Department	GF	Juvenile Alternative Incarceration	28,442,478	25,990,443	27,576,067	25,480,207	25,788,309
Judicial Department	GF	Juvenile Justice Centers	2,979,543	2,808,219	2,621,998	2,808,219	2,786,379
Judicial Department	GF	Probate Court	-	7,000,000	-	-	6,000,000
Judicial Department	GF	Workers' Compensation Claims	6,559,361	6,214,465	5,685,654	6,089,465	6,042,106
Judicial Department	GF	Youthful Offender Services	18,177,084	13,415,624	14,234,084	13,415,624	13,311,287
Judicial Department	GF	Victim Security Account	9,402	8,861	8,274	8,861	8,792
Judicial Department	GF	Children of Incarcerated Parents	582,250	548,771	512,380	548,771	544,503
Judicial Department	GF	Legal Aid	1,660,000	1,564,550	1,460,800	1,564,550	1,552,382
Judicial Department	GF	Youth Violence Initiative	2,137,500	1,940,409	1,811,734	1,940,409	1,925,318
Judicial Department	GF	Youth Services Prevention	3,600,000	3,212,155	2,999,147	3,212,155	3,187,174
Judicial Department	GF	Children's Law Center	109,838	103,522	96,657	103,522	102,717
Judicial Department	GF	Juvenile Planning	250,000	235,625	220,000	235,625	233,792
Judicial Department	GF	Juvenile Justice Outreach Services	-	12,318,836	-	-	-
Judicial Department	GF	Substance Abuse Treatment	-	119,273	-	-	-
Judicial Department	GF	Board and Care for Children - Foster	-	1,134,989	-	-	-



Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Judicial Department	GF	Board and Care for Children - Short-term and Residential	-	5,438,222	-	-	-
Judicial Department	BF	Foreclosure Mediation Program	6,350,389	6,350,389	6,350,389	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
<b>Judicial Department Total</b>			586,408,436	570,532,942	498,366,550	507,650,323	537,628,095
Lieutenant Governor's Office	GF	Personal Services	649,519	609,998	604,744	603,144	609,998
Lieutenant Governor's Office	GF	Other Expenses	69,555	120,124	112,158	120,124	119,190
<b>Lieutenant Governor's Office Total</b>			719,074	730,122	716,902	723,268	729,188
Latino and Puerto Rican Affairs Commission	GF	Personal Services	418,191	378,156	-	-	-
Latino and Puerto Rican Affairs Commission	GF	Other Expenses	27,290	25,335	-	-	-
<b>Latino and Puerto Rican Affairs Commission Total</b>			445,481	403,491	-	-	-
Office of the Healthcare Advocate	IF	Personal Services	2,565,193	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
Office of the Healthcare Advocate	IF	Fringe Benefits	2,317,458	2,256,227	2,256,227	2,256,227	2,256,227
Office of the Healthcare Advocate	IF	Indirect Overhead	142,055	142,055	142,055	142,055	142,055
<b>Office of the Healthcare Advocate Total</b>			7,740,473	7,593,506	7,593,506	7,593,506	7,593,506
Department of Mental Health and Addiction Services	GF	Personal Services	208,141,328	187,253,881	186,922,234	186,848,989	186,945,340
Department of Mental Health and Addiction Services	GF	Other Expenses	28,752,852	26,334,548	24,588,225	25,130,571	25,130,571
Department of Mental Health and Addiction Services	GF	Housing Supports and Services	24,221,576	23,269,680	23,989,361	23,989,361	23,989,361
Department of Mental Health and Addiction Services	GF	Managed Service System	62,743,207	58,314,094	58,468,774	58,592,656	58,186,901
Department of Mental Health and Addiction Services	GF	Legal Services	995,819	929,174	867,558	529,649	921,947
Department of Mental Health and Addiction Services	GF	Connecticut Mental Health Center	8,509,163	8,172,425	7,414,158	8,175,180	8,140,204
Department of Mental Health and Addiction Services	GF	Professional Services	11,488,898	10,720,004	10,009,129	10,719,010	10,636,632
Department of Mental Health and Addiction Services	GF	General Assistance Managed Care	43,075,573	42,521,382	42,521,382	41,270,499	41,270,499
Department of Mental Health and Addiction Services	GF	Workers' Compensation Claims	11,792,289	10,836,378	10,117,785	11,497,483	10,752,101
Department of Mental Health and Addiction Services	GF	Nursing Home Screening	591,645	552,050	515,442	585,729	547,757
Department of Mental Health and Addiction Services	GF	Young Adult Services	85,961,827	82,227,053	84,770,158	79,144,158	80,902,861
Department of Mental Health and Addiction Services	GF	TBI Community Services	10,412,737	9,686,626	10,277,587	9,927,587	9,611,291
Department of Mental Health and Addiction Services	GF	Jail Diversion	4,617,881	4,293,805	4,555,761	4,555,761	4,260,411
Department of Mental Health and Addiction Services	GF	Behavioral Health Medications	5,860,641	5,785,488	5,860,641	5,785,488	5,785,488
Department of Mental Health and Addiction Services	GF	Prison Overcrowding	6,352,255	5,906,902	5,515,198	6,267,270	5,860,963
Department of Mental Health and Addiction Services	GF	Medicaid Adult Rehabilitation Option	4,803,175	4,436,205	4,142,027	4,706,849	4,401,704
Department of Mental Health and Addiction Services	GF	Discharge and Diversion Services	27,347,924	25,544,997	23,851,032	27,103,445	25,346,328
Department of Mental Health and Addiction Services	GF	Home and Community Based Services	25,947,617	24,210,168	25,687,181	22,329,181	24,021,880
Department of Mental Health and Addiction Services	GF	Persistent Violent Felony Offenders Act	675,235	630,045	668,483	668,483	625,145
Department of Mental Health and Addiction Services	GF	Nursing Home Contract	485,000	434,257	405,460	460,750	430,879
Department of Mental Health and Addiction Services	GF	Pre-Trial Account	699,437	645,531	692,540	-	639,538
Department of Mental Health and Addiction Services	GF	Grants for Substance Abuse Services	22,667,934	21,552,019	22,667,934	17,042,360	20,967,047
Department of Mental Health and Addiction Services	GF	Grants for Mental Health Services	73,780,480	67,955,946	73,780,480	57,737,194	66,738,020
Department of Mental Health and Addiction Services	GF	Employment Opportunities	10,417,204	9,498,407	9,253,603	9,521,304	9,460,957
Department of Mental Health and Addiction Services	IF	Managed Service System	435,000	409,987	435,000	435,000	408,924
<b>Department of Mental Health and Addiction Services Total</b>			680,776,697	632,121,052	637,977,133	613,023,957	625,982,749
Military Department	GF	Personal Services	3,179,977	2,863,407	2,838,743	2,790,391	2,863,407
Military Department	GF	Other Expenses	2,603,340	2,360,716	2,204,169	2,475,088	2,242,356

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Military Department	GF	Honor Guards	350,000	328,887	350,000	348,952	-
Military Department	GF	Veteran's Service Bonuses	50,000	47,125	50,000	50,000	46,759
<b>Military Department Total</b>			6,183,317	5,600,135	5,442,912	5,664,431	5,152,522
Attorney General	GF	Personal Services	33,154,538	31,369,385	33,828,121	30,305,458	31,369,385
Attorney General	GF	Other Expenses	1,078,926	1,503,016	932,633	998,871	998,871
<b>Attorney General Total</b>			34,233,464	32,872,401	34,760,754	31,304,329	32,368,256
Office of Early Childhood	GF	Personal Services	8,876,246	8,289,321	8,130,820	8,384,809	8,289,321
Office of Early Childhood	GF	Other Expenses	349,943	323,886	302,408	343,646	321,367
Office of Early Childhood	GF	Children's Trust Fund	11,206,751	11,611,023	10,841,061	11,121,983	11,320,721
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	24,686,804
Office of Early Childhood	GF	Community Plans for Early Childhood	712,500	664,905	620,813	-	659,734
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	Head Start Services	5,630,593	5,985,434	5,630,593	5,630,593	5,744,162
Office of Early Childhood	GF	Care4Kids TANF/CCDF	122,130,084	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	3,148,212	2,894,114
Office of Early Childhood	GF	Head Start - Early Childhood Link	720,000	-	720,000	-	-
Office of Early Childhood	GF	Early Head Start-Child Care Partnership	1,300,000	1,225,250	1,300,000	1,300,000	1,165,721
Office of Early Childhood	GF	Early Care and Education	-	111,821,921	-	231,613,522	111,821,921
Office of Early Childhood	GF	School Readiness Quality Enhancement	4,676,081	4,407,206	4,676,081	3,571,693	4,172,930
Office of Early Childhood	GF	School Readiness	83,399,834	-	83,399,834	-	-
<b>Office of Early Childhood Total</b>			297,352,885	294,706,774	296,102,547	289,801,262	293,800,629
Office of Governmental Accountability	GF	Personal Services	837,351	-	37,295	726,377	-
Office of Governmental Accountability	GF	Other Expenses	59,720	50,477	51,799	55,477	50,045
Office of Governmental Accountability	GF	Child Fatality Review Panel	107,915	98,428	91,901	98,428	97,663
Office of Governmental Accountability	GF	Information Technology Initiatives	31,588	29,326	27,381	29,326	-
Office of Governmental Accountability	GF	Elections Enforcement Commission	3,675,456	-	-	-	-
Office of Governmental Accountability	GF	Office of State Ethics	1,600,405	-	-	-	-
Office of Governmental Accountability	GF	Freedom of Information Commission	1,735,450	-	-	-	-
Office of Governmental Accountability	GF	Contracting Standards Board	302,932	1	-	259,786	274,435
Office of Governmental Accountability	GF	Judicial Review Council	148,294	136,396	127,351	136,396	135,335
Office of Governmental Accountability	GF	Judicial Selection Commission	93,279	85,299	79,643	85,299	84,636
Office of Governmental Accountability	GF	Office of the Child Advocate	712,546	654,636	694,574	654,636	649,545
Office of Governmental Accountability	GF	Office of the Victim Advocate	460,972	424,724	450,636	424,724	421,421
Office of Governmental Accountability	GF	Board of Firearms Permit Examiners	128,422	117,689	109,885	117,689	116,774
<b>Office of Governmental Accountability Total</b>			9,894,330	1,596,976	1,670,465	2,588,138	1,829,854
Legislative Management	GF	Personal Services	50,744,676	46,136,111	40,555,835	43,269,636	44,711,354
Legislative Management	GF	Other Expenses	18,445,596	16,621,206	10,878,421	14,971,206	15,504,772
Legislative Management	GF	Equipment	475,100	301,104	281,137	301,104	298,762
Legislative Management	GF	Flag Restoration	71,250	66,160	61,772	66,160	65,645
Legislative Management	GF	Minor Capital Improvements	225,000	112,440	104,984	112,440	111,565
Legislative Management	GF	Interim Salary/Caucus Offices	493,898	456,424	-	456,424	452,875

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Legislative Management	GF	Old State House	589,589	-	511,319	547,634	-
Legislative Management	GF	Agency Operations	-	-	-	5,000,000	-
Legislative Management	GF	Interstate Conference Fund	410,058	380,906	355,647	380,906	377,944
Legislative Management	GF	New England Board of Higher Education	185,179	171,990	160,585	171,990	170,652
<b>Legislative Management Total</b>			<b>71,640,346</b>	<b>64,246,341</b>	<b>52,909,700</b>	<b>65,277,500</b>	<b>61,693,569</b>
Protection and Advocacy for Persons with Disabilities	GF	Personal Services	2,354,131	2,197,881	11,529	2,189,032	2,047,881
Protection and Advocacy for Persons with Disabilities	GF	Other Expenses	194,654	180,161	-	191,152	178,760
<b>Protection and Advocacy for Persons with Disabilities Total</b>			<b>2,548,785</b>	<b>2,378,042</b>	<b>11,529</b>	<b>2,380,184</b>	<b>2,226,641</b>
Office of Policy and Management	GF	Personal Services	13,038,950	11,988,706	11,272,447	11,390,132	11,390,132
Office of Policy and Management	GF	Other Expenses	1,216,413	1,032,034	2,513,596	1,032,034	923,822
Office of Policy and Management	GF	Automated Budget System and Data Base Link	47,221	41,220	32,902	41,211	40,894
Office of Policy and Management	GF	Justice Assistance Grants	1,022,232	946,177	822,012	946,177	938,648
Office of Policy and Management	GF	Criminal Justice Information System	984,008	927,428	865,927	927,428	920,048
Office of Policy and Management	GF	Project Longevity	1,000,000	942,500	760,312	912,057	885,000
Office of Policy and Management	GF	Tax Relief For Elderly Renters	28,900,000	28,900,000	28,636,687	27,238,250	27,300,000
Office of Policy and Management	GF	Private Providers	8,500,000	8,011,250	3,612,500	-	-
Office of Policy and Management	GF	Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	67,253,486	84,641,646	67,253,486	66,730,441
Office of Policy and Management	GF	Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	115,851,775	125,431,737	115,851,775	114,950,770
Office of Policy and Management	GF	Reimbursement Property Tax - Disability Exemption	400,000	377,000	400,000	377,000	374,065
Office of Policy and Management	GF	Distressed Municipalities	5,800,000	5,466,500	5,800,000	5,466,500	5,423,986
Office of Policy and Management	GF	Property Tax Relief Elderly Circuit Breaker	20,505,900	19,326,811	20,505,900	19,326,811	19,176,502
Office of Policy and Management	GF	Property Tax Relief Elderly Freeze Program	120,000	113,100	120,000	113,100	112,221
Office of Policy and Management	GF	Property Tax Relief for Veterans	2,970,098	2,799,317	2,970,098	2,799,317	2,777,546
Office of Policy and Management	IF	Personal Services	313,882	313,882	313,882	313,882	313,882
Office of Policy and Management	IF	Other Expenses	6,012	6,012	6,012	6,012	6,012
Office of Policy and Management	IF	Fringe Benefits	200,882	200,882	200,882	200,882	200,882
Office of Policy and Management	MF	Grants To Towns	61,779,907	58,227,562	61,779,907	58,227,562	58,076,612
Office of Policy and Management	MU	Municipal Revenue Sharing	-	-	-	185,100,000	185,000,000
<b>Office of Policy and Management Total</b>			<b>355,878,888</b>	<b>322,725,642</b>	<b>350,686,447</b>	<b>497,523,616</b>	<b>495,541,463</b>
Reserve for Salary Adjustments	GF	Reserve For Salary Adjustments	86,024,913	22,473,255	22,473,255	20,473,255	18,473,255
Reserve for Salary Adjustments	TF	Reserve For Salary Adjustments	13,301,186	13,301,186	7,401,186	7,301,186	7,301,186
<b>Reserve for Salary Adjustments Total</b>			<b>99,326,099</b>	<b>35,774,441</b>	<b>29,874,441</b>	<b>27,774,441</b>	<b>25,774,441</b>
State Comptroller	GF	Personal Services	25,394,018	23,464,017	23,187,831	23,126,487	23,464,017
State Comptroller	GF	Other Expenses	5,179,660	4,783,440	4,466,236	4,783,440	4,746,238
<b>State Comptroller Total</b>			<b>30,573,678</b>	<b>28,247,457</b>	<b>27,654,067</b>	<b>27,909,927</b>	<b>28,210,255</b>
State Comptroller - Miscellaneous	GF	Adjudicated Claims	8,822,000	8,207,448	8,207,448	8,207,448	7,448
State Comptroller - Miscellaneous	GF	Nonfunctional - Change to Accruals	22,392,147	22,392,147	19,670,516	13,392,147	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
State Comptroller - Miscellaneous	BF	Nonfunctional - Change to Accruals	95,178	95,178	95,178	95,178	95,178
State Comptroller - Miscellaneous	IF	Nonfunctional - Change to Accruals	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
State Comptroller - Miscellaneous	WF	Nonfunctional - Change to Accruals	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
<b>State Comptroller - Miscellaneous Total</b>			<b>33,220,518</b>	<b>32,605,966</b>	<b>29,884,335</b>	<b>23,605,966</b>	<b>15,405,966</b>

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
State Comptroller - Fringe Benefits	GF	Unemployment Compensation	6,427,401	6,348,001	6,573,447	6,348,001	6,348,001
State Comptroller - Fringe Benefits	GF	State Employees Retirement Contributions	1,124,661,963	1,122,891,963	1,124,661,963	1,124,661,963	1,124,661,963
State Comptroller - Fringe Benefits	GF	Higher Education Alternative Retirement System	7,924,234	4,924,234	4,924,234	4,924,234	4,924,234
State Comptroller - Fringe Benefits	GF	Pensions and Retirements - Other Statutory	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
State Comptroller - Fringe Benefits	GF	Insurance - Group Life	8,637,871	7,867,871	7,867,871	7,867,871	7,867,871
State Comptroller - Fringe Benefits	GF	Employers Social Security Tax	250,674,466	229,935,576	240,410,990	232,489,257	227,723,020
State Comptroller - Fringe Benefits	GF	State Employees Health Service Cost	722,588,803	716,046,103	711,821,257	693,865,044	693,865,044
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
State Comptroller - Fringe Benefits	TF	Unemployment Compensation	305,000	305,000	305,000	305,000	305,000
State Comptroller - Fringe Benefits	TF	State Employees Retirement Contributions	129,227,978	130,997,978	129,227,978	129,227,978	129,227,978
State Comptroller - Fringe Benefits	TF	Insurance - Group Life	285,063	285,063	285,063	285,063	285,063
State Comptroller - Fringe Benefits	TF	Employers Social Security Tax	18,178,987	18,778,987	18,178,987	18,178,987	18,178,987
State Comptroller - Fringe Benefits	TF	State Employees Health Service Cost	56,825,438	61,715,438	56,424,810	56,549,838	56,549,838
<b>State Comptroller - Fringe Benefits Total</b>			<b>3,092,770,495</b>	<b>3,052,129,505</b>	<b>3,052,714,891</b>	<b>3,026,736,527</b>	<b>3,021,970,290</b>
State Treasurer	GF	Personal Services	3,313,919	3,034,513	3,042,562	3,034,513	3,034,513
State Treasurer	GF	Other Expenses	155,995	144,849	135,244	144,849	143,722
<b>State Treasurer Total</b>			<b>3,469,914</b>	<b>3,179,362</b>	<b>3,177,806</b>	<b>3,179,362</b>	<b>3,178,235</b>
Debt Service - State Treasurer	GF	Debt Service	1,765,932,976	1,790,932,976	1,722,312,976	1,765,932,976	1,765,932,976
Debt Service - State Treasurer	GF	UConn 2000 - Debt Service	162,057,219	172,057,219	146,482,819	172,057,219	172,057,219
Debt Service - State Treasurer	GF	CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Debt Service - State Treasurer	GF	Pension Obligation Bonds - TRB	119,597,971	119,597,971	119,597,971	119,597,971	119,597,971
Debt Service - State Treasurer	TF	Debt Service	562,993,251	562,993,251	562,993,251	562,993,251	562,993,251
<b>Debt Service - State Treasurer Total</b>			<b>2,616,081,417</b>	<b>2,651,081,417</b>	<b>2,556,887,017</b>	<b>2,626,081,417</b>	<b>2,626,081,417</b>
Public Defender Services Commission	GF	Personal Services	43,912,259	39,714,739	39,372,651	39,268,491	39,491,615
Public Defender Services Commission	GF	Other Expenses	1,491,837	1,347,895	1,375,223	1,472,895	1,336,440
Public Defender Services Commission	GF	Assigned Counsel - Criminal	21,891,500	21,622,364	20,188,520	21,622,364	21,454,202
Public Defender Services Commission	GF	Expert Witnesses	3,022,090	3,178,195	2,842,439	3,178,195	3,153,478
Public Defender Services Commission	GF	Training And Education	130,000	120,687	112,684	120,687	119,748
Public Defender Services Commission	GF	Contracted Attorneys Related Expenses	125,000	-	125,000	-	-
<b>Public Defender Services Commission Total</b>			<b>70,572,686</b>	<b>65,983,880</b>	<b>64,016,517</b>	<b>65,662,632</b>	<b>65,555,483</b>
Psychiatric Security Review Board	GF	Personal Services	262,916	266,610	264,314	279,697	266,610
Psychiatric Security Review Board	GF	Other Expenses	29,525	27,416	25,597	11,333	27,203
<b>Psychiatric Security Review Board Total</b>			<b>292,441</b>	<b>294,026</b>	<b>289,911</b>	<b>291,030</b>	<b>293,813</b>
State Department on Aging	GF	Personal Services	2,450,501	2,281,378	2,168,697	2,354,851	2,281,378
State Department on Aging	GF	Other Expenses	222,210	193,934	181,073	123,213	123,213
State Department on Aging	GF	Programs for Senior Citizens	6,150,914	5,911,878	6,150,914	5,593,842	5,895,383
State Department on Aging	IF	Fall Prevention	475,000	377,000	400,000	400,000	376,023
<b>State Department on Aging Total</b>			<b>9,298,625</b>	<b>8,764,190</b>	<b>8,900,684</b>	<b>8,471,906</b>	<b>8,675,997</b>
Department of Education	GF	Personal Services	20,615,925	18,965,022	18,743,368	19,809,701	18,965,022
Department of Education	GF	Other Expenses	3,916,142	3,664,378	3,384,035	3,624,378	3,624,378
Department of Education	GF	Development of Mastery Exams Grades 4, 6, and 8	15,610,253	14,455,740	13,497,136	14,255,740	13,343,315
Department of Education	GF	Primary Mental Health	427,209	398,618	427,209	422,937	395,518
Department of Education	GF	Leadership, Education, Athletics in Partnership (LEAP)	690,413	625,045	-	-	625,045

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Department of Education	GF	Adult Education Action	240,687	224,580	209,687	238,281	222,834
Department of Education	GF	Connecticut Pre-Engineering Program	249,375	225,758	-	-	225,758
Department of Education	GF	Connecticut Writing Project	70,000	63,360	-	-	63,360
Department of Education	GF	Resource Equity Assessments	159,661	150,480	140,502	150,480	149,310
Department of Education	GF	Neighborhood Youth Centers	1,157,817	1,048,664	-	-	1,048,664
Department of Education	GF	Longitudinal Data Systems	1,208,477	1,610,240	1,503,460	1,610,240	1,347,717
Department of Education	GF	School Accountability	1,500,000	1,332,458	1,302,847	1,245,379	-
Department of Education	GF	Sheff Settlement	12,192,038	11,457,521	10,697,738	12,156,521	11,368,413
Department of Education	GF	CommPACT Schools	350,000	350,000	-	-	350,000
Department of Education	GF	Parent Trust Fund Program	475,000	443,270	413,875	443,270	439,823
Department of Education	GF	Regional Vocational-Technical School System	171,152,813	165,367,535	169,858,650	162,044,996	163,367,535
Department of Education	GF	Wrap Around Services	25,000	-	-	-	-
Department of Education	GF	Commissioner's Network	12,800,000	12,520,875	12,550,000	13,550,000	12,121,553
Department of Education	GF	New or Replicated Schools	420,000	391,057	365,125	391,057	388,015
Department of Education	GF	Bridges to Success	250,000	188,500	-	-	188,500
Department of Education	GF	K-3 Reading Assessment Pilot	2,947,947	2,765,766	2,098,938	2,435,766	2,646,200
Department of Education	GF	Talent Development	9,309,701	6,360,134	7,805,749	6,360,134	6,095,115
Department of Education	GF	Common Core	5,985,000	5,126,767	-	5,232,259	4,126,767
Department of Education	GF	Alternative High School and Adult Reading Incentive Program	200,000	188,500	-	-	188,500
Department of Education	GF	Special Master	1,010,361	910,697	850,306	910,697	903,614
Department of Education	GF	School-Based Diversion Initiative	1,000,000	942,500	880,000	1,000,000	942,500
Department of Education	GF	American School For The Deaf	10,126,078	9,822,296	10,126,078	9,543,829	9,543,829
Department of Education	GF	Regional Education Services	1,107,725	708,737	350,000	350,000	606,172
Department of Education	GF	Family Resource Centers	8,161,914	7,917,057	7,182,484	7,692,604	7,894,843
Department of Education	GF	Charter Schools	-	111,035,808	-	-	110,835,808
Department of Education	GF	Youth Service Bureau Enhancement	715,300	674,170	-	579,170	668,927
Department of Education	GF	Child Nutrition State Match	2,354,000	2,218,645	2,071,520	2,354,000	2,201,390
Department of Education	GF	Health Foods Initiative	4,326,300	4,056,762	3,769,073	4,016,762	3,985,367
Department of Education	GF	Youth Development Grants	-	-	2,930,648	-	-
Department of Education	GF	Vocational Agriculture	11,017,600	10,687,072	11,017,600	10,384,088	10,544,937
Department of Education	GF	Transportation of School Children	23,329,451	-	23,329,451	-	-
Department of Education	GF	Adult Education	21,037,392	20,383,960	20,637,392	19,450,742	20,383,960
Department of Education	GF	Health and Welfare Services Pupils Private Schools	3,867,750	3,554,221	3,318,530	3,554,221	3,526,579
Department of Education	GF	Education Equalization Grants	2,172,454,969	2,018,071,492	2,166,600,969	2,140,422,928	2,027,587,120
Department of Education	GF	Bilingual Education	3,491,130	3,290,390	3,072,194	3,290,390	3,164,800
Department of Education	GF	Priority School Districts	44,837,171	44,837,171	42,259,034	36,138,014	42,337,171
Department of Education	GF	Young Parents Program	229,330	213,982	199,793	227,037	212,318
Department of Education	GF	Interdistrict Cooperation	7,164,966	6,880,518	3,742,120	3,850,000	6,353,391
Department of Education	GF	School Breakfast Program	2,379,962	2,243,114	2,379,962	2,379,962	2,225,669
Department of Education	GF	Excess Cost - Student Based	139,805,731	139,805,731	139,805,731	131,766,901	135,555,731
Department of Education	GF	Non-Public School Transportation	3,451,500	-	3,253,039	-	-
Department of Education	GF	Youth Service Bureaus	2,839,805	2,676,516	2,839,805	2,676,516	2,651,516
Department of Education	GF	Open Choice Program	43,214,700	40,758,605	43,214,700	40,258,605	40,258,605
Department of Education	GF	Magnet Schools	324,950,485	315,608,158	316,950,485	306,265,832	313,058,158
Department of Education	GF	After School Program	5,363,286	5,004,349	5,309,654	4,284,182	4,866,695

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised FY 17	Legislative FY 17
Department of Education	TF	Transportation of School Children	-	23,329,451	-	-	-
Department of Education	TF	Non-Public School Transportation	-	3,451,500	-	-	-
<b>Department of Education Total</b>			3,100,190,364	3,027,007,170	3,059,088,887	2,975,367,619	2,991,600,442
Department of Rehabilitation Services	GF	Personal Services	5,231,501	4,758,165	4,632,976	4,991,725	4,758,165
Department of Rehabilitation Services	GF	Other Expenses	1,576,205	1,458,841	1,362,101	1,547,842	1,447,495
Department of Rehabilitation Services	GF	Part-Time Interpreters	1,522	1,434	1,339	1,522	1,423
Department of Rehabilitation Services	GF	Educational Aid for Blind and Visually Handicapped Children	4,553,755	4,279,173	4,553,755	4,040,237	4,040,237
Department of Rehabilitation Services	GF	Employment Opportunities - Blind & Disabled	1,340,729	1,040,614	1,104,100	1,104,100	1,032,521
Department of Rehabilitation Services	GF	Vocational Rehabilitation - Disabled	7,087,847	7,411,729	7,863,903	7,863,903	7,354,087
Department of Rehabilitation Services	GF	Supplementary Relief and Services	94,762	89,313	83,391	50,192	88,618
Department of Rehabilitation Services	GF	Vocational Rehabilitation - Blind	854,432	-	-	-	-
Department of Rehabilitation Services	GF	Special Training for the Deaf Blind	286,581	270,103	252,191	104,584	268,003
Department of Rehabilitation Services	GF	Connecticut Radio Information Service	79,096	35,724	-	-	50,724
Department of Rehabilitation Services	GF	Independent Living Centers	502,246	372,967	497,290	-	372,967
Department of Rehabilitation Services	WF	Personal Services	534,113	534,113	534,113	534,113	534,113
Department of Rehabilitation Services	WF	Other Expenses	53,822	503,822	503,822	503,822	503,822
Department of Rehabilitation Services	WF	Rehabilitative Services	1,261,913	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	410,485
<b>Department of Rehabilitation Services Total</b>			23,869,009	22,428,396	23,061,379	22,414,438	22,124,573
Secretary of the State	GF	Personal Services	2,941,115	2,717,692	2,269,954	2,704,459	2,704,459
Secretary of the State	GF	Other Expenses	1,842,745	1,723,162	1,328,789	1,423,163	1,712,094
Secretary of the State	GF	Commercial Recording Division	5,686,861	4,867,790	4,544,992	4,867,790	4,829,932
Secretary of the State	GF	Board of Accountancy	301,941	340,803	-	-	-
<b>Secretary of the State Total</b>			10,772,662	9,649,447	8,143,735	8,995,412	9,246,485
Teachers' Retirement Board	GF	Personal Services	1,801,590	1,691,365	1,676,796	1,703,705	1,691,365
Teachers' Retirement Board	GF	Other Expenses	539,810	494,716	461,910	493,886	490,868
Teachers' Retirement Board	GF	Retirement Contributions	1,012,162,000	1,012,162,000	1,012,162,000	1,012,162,000	1,012,162,000
Teachers' Retirement Board	GF	Retirees Health Service Cost	14,714,000	14,566,860	14,566,860	14,566,860	14,566,860
Teachers' Retirement Board	GF	Municipal Retiree Health Insurance Costs	5,447,370	5,392,897	5,392,897	5,392,897	5,392,897
<b>Teachers' Retirement Board Total</b>			1,034,664,770	1,034,307,838	1,034,260,463	1,034,319,348	1,034,303,990
Unallocated Lapse	GF	Unallocated Lapse	(94,476,192)	(94,476,192)	(94,476,192)	(94,476,192)	(94,476,192)
Unallocated Lapse	GF	Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)
Unallocated Lapse	GF	Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(22,475,672)
Unallocated Lapse	GF	General Employee Lapse	(12,816,745)	-	-	-	(68,848,968)
Unallocated Lapse	GF	General Lapse - Legislative	(39,492)	-	-	-	-
Unallocated Lapse	GF	General Lapse - Judicial	(282,192)	-	-	-	-
Unallocated Lapse	GF	General Lapse - Executive	(9,678,316)	-	-	-	-
Unallocated Lapse	GF	Municipal Opportunities and Regional Efficiencies Program	(20,000,000)	-	-	-	-
Unallocated Lapse	GF	Overtime Savings	(10,500,000)	-	-	-	-
Unallocated Lapse	GF	Statewide Hiring Reduction - Executive	(30,920,000)	-	-	-	-
Unallocated Lapse	GF	Statewide Hiring Reduction - Judicial	(3,310,000)	-	-	-	-
Unallocated Lapse	GF	Statewide Hiring Reduction - Legislative	(770,000)	-	-	-	-
Unallocated Lapse	GF	Targeted Savings	(12,500,000)	-	-	(60,000,000)	-
Unallocated Lapse	GF	Arts and Tourism Lapse	-	-	-	-	(500,000)

Agency	Fund	SID Description	Original Appropriation FY 17	Committee FY 17	Republican FY 17	Governor Revised Revised FY 17	Legislative FY 17
Unallocated Lapse	TF	Unallocated Lapse	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
<b>Unallocated Lapse Total</b>			(217,721,714)	(116,904,969)	(116,904,969)	(176,904,969)	(201,328,937)
University of Connecticut Health Center	GF	Operating Expenses	125,519,573	116,961,785	103,491,666	114,606,821	115,911,785
University of Connecticut Health Center	GF	AHEC	433,581	406,723	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	6,910,804
University of Connecticut Health Center	GF	Bioscience	12,000,000	11,310,000	11,310,000	11,310,000	11,310,000
<b>University of Connecticut Health Center Total</b>			144,969,198	135,589,312	122,119,193	133,234,348	134,539,312
University of Connecticut	GF	Operating Expenses	225,082,283	211,305,623	198,907,049	207,157,049	207,699,685
University of Connecticut	GF	Workers' Compensation Claims	3,092,062	3,045,682	3,045,682	3,045,682	3,045,682
University of Connecticut	GF	Next Generation Connecticut	20,394,737	19,222,040	19,222,040	19,222,040	19,072,546
University of Connecticut	GF	Kirklyn M. Kerr Grant Program	400,000	100,000	-	-	100,000
<b>University of Connecticut Total</b>			248,969,082	233,673,345	221,174,771	229,424,771	229,917,913
Workers' Compensation Commission	WF	Personal Services	10,240,361	10,240,361	10,240,361	10,240,361	10,240,361
Workers' Compensation Commission	WF	Other Expenses	4,269,747	3,819,747	3,819,747	3,819,747	3,819,747
Workers' Compensation Commission	WF	Equipment	41,000	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	8,192,289
Workers' Compensation Commission	WF	Indirect Overhead	464,028	398,322	398,322	398,322	398,322
<b>Workers' Compensation Commission Total</b>			23,207,425	22,691,719	22,691,719	22,691,719	22,691,719
<b>Grand Total</b>			20,438,256,613	19,897,881,425	19,700,656,916	19,741,936,269	19,754,536,392