

Republican Alternative Budget

Budget Balance

Fund	FY 16			FY 17		
	Revenue	Appropriations	Surplus/(Deficit)	Revenue	Appropriations	Surplus/(Deficit)
General	17,831.0	17,830.6	0.4	18,352.3	18,343.9	8.4
Transportation	1,503.6	1,420.2	83.4	1,514.4	1,454.8	59.6
Other Appropriated	220.2	220.2	-	221.8	221.8	-
<b>TOTAL</b>	<b>19,554.8</b>	<b>19,471.0</b>	<b>83.8</b>	<b>20,088.5</b>	<b>20,020.6</b>	<b>67.9</b>

Republican Alternative Budget

FUNDNAME	Governor Estimated FY 15	Gov FY 16	Gov FY 17	Rec Republican FY 16	Rec Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
General Fund	17,739,482,390	18,471,307,085	19,036,726,479	18,287,282,492	18,781,752,737	(184,024,593)	(254,973,742)
Special Transportation Fund	1,352,563,162	1,449,168,752	1,515,493,607	1,431,249,444	1,465,839,178	(17,919,308)	(49,654,429)
Banking Fund	28,791,624	29,865,182	30,118,233	29,715,182	30,118,233	(150,000)	-
Insurance Fund	68,344,562	79,896,863	81,307,094	70,881,656	72,286,646	(9,015,207)	(9,020,448)
Consumer Counsel and Public Utility Control Fund	25,589,256	26,582,896	26,646,343	26,572,896	26,646,343	(10,000)	-
Workers' Compensation Fund	26,157,484	27,312,126	26,982,874	27,312,126	26,982,874	-	-
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	-	-
Soldiers, Sailors and Marines' Fund	1,029,273	1,061,237	1,067,306	1,061,237	1,067,306	-	-
Regional Market Operation Fund	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088	-	-
Criminal Injuries Compensation Fund	-	-	-	-	-	-	-
<b>Total Gross Appropriations</b>	<b>19,306,524,674</b>	<b>20,149,825,723</b>	<b>20,783,055,931</b>	<b>19,938,706,615</b>	<b>20,469,407,312</b>	<b>(211,119,108)</b>	<b>(313,648,619)</b>
<b>General Fund Lapses</b>							
Allocated Lapses	(72,171,895)	-	-	-	-	-	-
November 2014 Rescission	(54,717,508)	-	-	-	-	-	-
Unallocated Lapse	(91,676,192)	(91,676,192)	(91,676,192)	(114,076,192)	(91,676,192)	(22,400,000)	-
Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	-	-
Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	-	-
General Personal Services Reduction	-	-	-	(255,901,182)	(254,419,049)	(255,901,182)	(254,419,049)
General Other Expenses Reductions	-	-	-	(9,440,937)	(14,456,370)	(9,440,937)	(14,456,370)
General Lapse - Legislative	(39,492)	(39,492)	(39,492)	(39,492)	(39,492)	-	-
General Lapse - Judicial	(282,192)	(282,192)	(282,192)	(282,192)	(282,192)	-	-
General Lapse - Executive	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	-	-
Statewide Hiring Reduction	-	-	-	-	-	-	-
Municipal Opportunities and Regional Efficiencies Progra	(10,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	-	-
Statewide Hiring Reduction - Executive	(8,060,000)	(30,920,000)	(30,920,000)	(30,920,000)	(30,920,000)	-	-
Statewide Hiring Reduction - Judicial	(1,660,000)	(3,310,000)	(3,310,000)	(3,660,000)	(3,660,000)	(350,000)	(350,000)
Statewide Hiring Reduction - Legislative	(280,000)	(770,000)	(770,000)	(2,280,000)	(2,280,000)	(1,510,000)	(1,510,000)
Reduce Funding in Excess of Cur Svcs - Leg	-	(3,863,606)	(4,744,027)	-	-	3,863,606	4,744,027
Reduce Funding in Excess of Cur Svcs - OGA	-	(17,927,401)	(24,669,556)	-	-	17,927,401	24,669,556
Reduce Funding in Excess of Cur Svcs - OGA	-	(67,960)	(110,878)	-	-	67,960	110,878
Eliminate Funding for PDSC Expansions	-	(4,289,179)	(4,289,179)	-	-	4,289,179	4,289,179
Eliminate Probate Court Subsidy	-	(14,819,000)	(17,415,000)	-	-	14,819,000	17,415,000
Transfer CSSD to DOC and DCF	-	(258,232,842)	(266,897,702)	-	-	258,232,842	266,897,702
Provide Capital Funding for Leg Equipment	-	(3,198,500)	(344,500)	-	-	3,198,500	344,500
<b>General Fund Total Lapses</b>	<b>(258,994,372)</b>	<b>(469,503,457)</b>	<b>(485,575,811)</b>	<b>(456,707,088)</b>	<b>(437,840,388)</b>	<b>12,796,369</b>	<b>47,735,423</b>
<b>Special Transportation Fund Lapses</b>							
Unallocated Lapse	(10,800,000)	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	-	-
General Fund	17,480,488,018	18,001,803,628	18,551,150,668	17,830,575,404	18,343,912,349	(171,228,224)	(207,238,319)
Special Transportation Fund	1,341,763,162	1,438,168,752	1,504,493,607	1,420,249,444	1,454,839,178	(17,919,308)	(49,654,429)
Banking Fund	28,791,624	29,865,182	30,118,233	29,715,182	30,118,233	(150,000)	-
Insurance Fund	68,344,562	79,896,863	81,307,094	70,881,656	72,286,646	(9,015,207)	(9,020,448)
Consumer Counsel and Public Utility Control Fund	25,589,256	26,582,896	26,646,343	26,572,896	26,646,343	-	-
Workers' Compensation Fund	26,157,484	27,312,126	26,982,874	27,312,126	26,982,874	-	-
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	-	-
Soldiers, Sailors and Marines' Fund	1,029,273	1,061,237	1,067,306	1,061,237	1,067,306	-	-
Regional Market Operation Fund	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088	-	-
Criminal Injuries Compensation Fund	-	-	-	-	-	-	-
<b>Total Net Appropriations</b>	<b>19,036,730,302</b>	<b>19,669,322,266</b>	<b>20,286,480,120</b>	<b>19,470,999,527</b>	<b>20,020,566,924</b>	<b>(198,322,739)</b>	<b>(265,913,196)</b>

Republican Alternative Budget

State of Connecticut  
 Republican Proposed Revenue Schedule  
 (in millions)

Taxes	General Fund		FY 2016		FY 2017	
	Consensus	Adjustments	Recommended	Consensus	Adjustments	Recommended
Personal Income	\$ 9,748.6	\$ 12.7	\$ 9,761.3	\$ 10,304.7	\$ (20.9)	\$ 10,283.8
Sales and Use	4,251.0	125.4	4,376.4	4,431.1	-	4,431.1
Corporations	627.3	45.0	672.3	669.8	(10.0)	659.8
Public Service Corporations	308.0	5.1	313.1	316.5	5.1	321.6
Inheritance & Estate	177.4	-	177.4	182.7	-	182.7
Insurance Companies	237.2	4.0	241.2	239.7	4.0	243.7
Cigarettes	336.7	-	336.7	320.5	-	320.5
Real Estate Conveyance	194.7	-	194.7	200.8	-	200.8
Oil Companies	-	-	-	-	-	-
Alcoholic Beverages	61.2	2.0	63.2	61.6	2.0	63.6
Admissions and Dues	38.7	1.6	40.3	40.0	1.6	41.6
Health Provider	479.9	139.9	619.8	482.0	129.7	611.7
Miscellaneous	20.9	-	20.9	21.4	-	21.4
Total Taxes	\$ 16,481.6	\$ 335.7	\$ 16,817.3	\$ 17,270.8	\$ 111.5	\$ 17,382.3
Refund of Taxes	(1,165.2)	-	(1,165.2)	(1,214.9)	-	(1,214.9)
Earned Income Tax Credit	(138.4)	11.0	(127.4)	(144.9)	11.0	(133.9)
R&D Credit exchange	(7.1)	-	(7.1)	(7.4)	-	(7.4)
Total Taxes Less Refunds	\$ 15,170.9	\$ 346.7	\$ 15,517.6	\$ 15,903.6	\$ 122.5	\$ 16,026.1
<b>Other Revenue</b>						
Transfers-Special Revenue	\$ 329.8	-	\$ 329.8	\$ 339.3	-	\$ 339.3
Indian Gaming Payments	260.7	-	260.7	254.3	-	254.3

Republican Alternative Budget

State of Connecticut

Republican Proposed Revenue Schedule

(in millions)

Licenses, Permits and Fees	295.9	21.3	317.2	273.3	24.1	297.4
Sales of Commodities	44.6	-	44.6	45.8	-	45.8
Rents, Fines, Escheats	119.9	-	119.9	121.8	-	121.8
Investment Income	2.8	-	2.8	5.9	-	5.9
Miscellaneous	163.7	-	163.7	165.8	-	165.8
Refund of Payments	(74.2)	-	(74.2)	(75.1)	-	(75.1)
Total Other Revenue	\$ 1,143.2	\$ 21.3	\$ 1,164.5	\$ 1,131.1	\$ 24.1	\$ 1,155.2

Other Sources

Federal Grants	\$ 1,298.1	\$ (13.6)	\$ 1,284.5	\$ 1,322.0	\$ (15.5)	\$ 1,306.5
Transfer from Tobacco Settlement	86.1	21.0	107.1	83.0	16.0	99.0
Transfers From/To Other Funds	(212.7)	8.2	(204.5)	(222.7)	5.8	(216.9)
Transfers to the Resources of the Special Transportation Fund <sup>1</sup>	(38.2)	-	(38.2)	(17.6)	-	(17.6)
Total Other Sources	\$ 1,133.3	\$ 15.6	\$ 1,148.9	\$ 1,164.7	\$ 6.3	\$ 1,171.0

**Total General Fund Revenues**

	<b>\$ 17,447.4</b>	<b>\$ 383.6</b>	<b>\$ 17,831.0</b>	<b>\$ 18,199.4</b>	<b>\$ 152.9</b>	<b>\$ 18,352.3</b>
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Republican Alternative Recommended Modifications to General Fund Revenue

	Governor's Proposed			Alternative Budget		Difference Alternative to Governor	
	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
Personal Income							
Personal Income							
Sales and Use							
Sales and Use	12,700,000	8,500,000	12,700,000	(20,900,000)	-	(8,500,000)	
Sales and Use	1,500,000	1,500,000	-	-	-	(20,900,000)	
Sales and Use	138,000,000	142,100,000	125,400,000	-	(1,500,000)	(1,500,000)	
Sales and Use	1,000,000	1,100,000	-	-	(12,600,000)	(142,100,000)	
Sales and Use	(70,100,000)	(154,900,000)	-	-	(1,000,000)	(1,100,000)	
Corporations	-	(40,000,000)	-	(40,000,000)	70,100,000	154,900,000	
Corporations	44,400,000	75,000,000	-	-	(44,400,000)	(75,000,000)	
Corporations	72,500,000	29,300,000	-	-	(72,500,000)	(29,300,000)	
Corporations	156,300,000	90,100,000	-	-	(156,300,000)	(90,100,000)	
Corporations	-	-	45,000,000	30,000,000	45,000,000	30,000,000	
Public Service Corporations	700,000	700,000	700,000	700,000	-	-	
Insurance Companies	18,700,000	18,700,000	18,700,000	18,700,000	-	-	
Insurance Companies	4,000,000	4,000,000	4,000,000	4,000,000	-	-	
Alcoholic Beverages	1,800,000	1,800,000	1,800,000	1,800,000	-	-	
Alcoholic Beverages	-	-	2,000,000	2,000,000	(1,800,000)	(1,800,000)	
Admissions and Dues Tax	-	-	1,000,000	1,000,000	2,000,000	2,000,000	
Admissions and Dues Tax	-	-	625,000	625,000	1,000,000	1,000,000	
Public Utilities Control Tax	-	-	5,100,000	5,100,000	625,000	625,000	
Health Provider	5,000,000	3,800,000	5,100,000	5,100,000	5,100,000	5,100,000	
Health Provider	165,200,000	165,200,000	-	-	(5,000,000)	(3,800,000)	
Health Provider	-	-	(339,000,000)	(349,200,000)	(165,200,000)	(165,200,000)	
Health Provider	-	-	272,418,614	272,418,614	(339,000,000)	(349,200,000)	
Hospital Outpatient	-	-	206,454,138	206,454,138	272,418,614	272,418,614	
Earned Income Tax Credit	11,000,000	11,000,000	11,000,000	11,000,000	206,454,138	206,454,138	
Licenses, Permits and Fees	5,300,000	5,300,000	5,300,000	5,300,000	-	-	
Licenses, Permits and Fees	10,000,000	12,800,000	10,000,000	12,800,000	-	-	
Licenses, Permits and Fees	-	-	6,100,000	6,100,000	6,100,000	6,100,000	
Licenses, Permits and Fees	600,000	600,000	-	-	(600,000)	(600,000)	
Licenses, Permits and Fees	-	-	(100,000)	(100,000)	(100,000)	(100,000)	
Miscellaneous	4,600,000	4,600,000	-	-	(4,600,000)	(4,600,000)	
Rents, Fines and Escheats	-	-	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	
Federal Grants	375,000	375,000	375,000	375,000	-	-	
Federal Grants	(500,000)	(500,000)	(500,000)	(500,000)	-	-	
Federal Grants	(7,250,000)	(7,250,000)	(7,250,000)	(7,250,000)	-	-	
Federal Grants	(295,920)	(295,920)	(295,920)	(295,920)	-	-	
Federal Grants	(2,131,250)	(6,030,166)	(131,250)	(3,030,167)	2,000,000	2,999,999	
Federal Grants	(3,100,500)	(7,137,000)	-	-	3,100,500	7,137,000	
Federal Grants	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	-	-	
Federal Grants	(55,253)	(111,612)	(55,253)	(111,612)	-	-	
Federal Grants	(189,500)	(189,500)	(189,500)	(189,500)	-	-	
Federal Grants	(10,015,282)	(7,005,410)	(3,030,282)	(2,005,410)	6,985,000	5,000,000	
Tobacco Settlement	5,000,000	5,000,000	5,000,000	5,000,000	-	-	
Tobacco Settlement	12,000,000	12,000,000	12,000,000	12,000,000	-	-	
Tobacco Settlement	4,000,000	4,000,000	4,000,000	4,000,000	-	-	
Transfers From Funds	3,000,000	3,000,000	3,000,000	3,000,000	-	-	
Transfers From Funds	13,500,000	27,000,000	-	-	(13,500,000)	(27,000,000)	
Transfers From Funds	4,200,000	4,300,000	4,200,000	4,300,000	-	-	
Transfers From Funds	(47,600,000)	(47,600,000)	-	-	47,600,000	47,600,000	
Transfers From Funds	2,500,000	2,500,000	2,500,000	2,500,000	-	-	
Transfers From Funds	3,500,000	3,500,000	3,500,000	3,500,000	-	-	
Transfers From Funds	557,637,295	356,755,392	384,320,547	153,590,143	(173,316,748)	(203,165,249)	
Total							

Republican Alternative Budget

AGN	AGENCYNAME	FUNDTY	SID_DESCR	Governor		Rec Republican		Diff		
				Estimated FY 15	REC Gov FY 16	REC Gov FY 17	FY 16	FY 17	Republican - Gov FY 16	Republican - Gov FY 17
AES	Agricultural Experiment Station	GF	Personal Services	6,267,427	6,475,649	6,590,800	6,248,086	6,363,216	(227,583)	(227,583)
AES	Agricultural Experiment Station	GF	Other Expenses	1,000,197	1,000,197	1,000,197	1,000,197	1,000,197	-	-
AES	Agricultural Experiment Station	GF	Equipment	1	-	-	-	-	-	-
AES	Agricultural Experiment Station	GF	Mosquito Control	488,200	503,987	507,516	503,987	507,516	-	-
AES	Agricultural Experiment Station	GF	Wildlife Disease Prevention	93,062	-	-	98,515	100,158	-	100,158
AES	Agricultural Experiment Station	GF	Nonfunctional - Change to Accruals	44,302	-	-	-	-	-	-
<b>AES Total</b>				<b>7,893,189</b>	<b>7,979,833</b>	<b>8,098,513</b>	<b>7,850,785</b>	<b>7,971,087</b>	<b>(129,048)</b>	<b>(127,426)</b>
APA	Auditors of Public Accounts	GF	Personal Services	11,825,310	12,475,412	12,500,473	12,475,412	12,500,473	-	-
APA	Auditors of Public Accounts	GF	Other Expenses	427,450	437,355	449,991	427,450	427,450	(9,905)	(22,541)
APA	Auditors of Public Accounts	GF	Equipment	10,000	10,000	10,000	10,000	10,000	-	-
APA	Auditors of Public Accounts	GF	Nonfunctional - Change to Accruals	69,610	-	-	-	-	-	-
<b>APA Total</b>				<b>12,332,370</b>	<b>12,922,767</b>	<b>12,960,464</b>	<b>12,912,862</b>	<b>12,937,923</b>	<b>(9,905)</b>	<b>(22,541)</b>
APC	Asian Pacific American Affairs Commission	GF	Personal Services	179,155	315,884	335,601	-	-	(315,884)	(335,601)
APC	Asian Pacific American Affairs Commission	GF	Other Expenses	14,330	118,348	111,300	-	-	(118,348)	(111,300)
APC	Asian Pacific American Affairs Commission	GF	Equipment	-	2,000	2,000	-	-	(2,000)	(2,000)
APC	Asian Pacific American Affairs Commission	GF	Nonfunctional - Change to Accruals	36	-	-	-	-	-	-
<b>APC Total</b>				<b>193,521</b>	<b>436,232</b>	<b>448,901</b>	<b>-</b>	<b>(436,232)</b>	<b>(448,901)</b>	<b>(448,901)</b>
BOR	Board of Regents for Higher Education	GF	Charter Oak State College	2,588,604	2,733,385	2,769,156	2,707,499	2,743,270	(25,886)	(25,886)
BOR	Board of Regents for Higher Education	GF	Community Tech College System	155,605,363	163,171,028	164,460,874	162,671,028	163,960,874	(500,000)	(500,000)
BOR	Board of Regents for Higher Education	GF	Connecticut State University	155,564,671	159,309,488	157,983,871	158,309,488	156,983,871	(1,000,000)	(1,000,000)
BOR	Board of Regents for Higher Education	GF	Board of Regents	666,038	666,038	666,038	273,461	273,461	(392,577)	(392,577)
BOR	Board of Regents for Higher Education	GF	Transform CSU	23,000,000	10,894,737	10,894,737	10,894,737	10,894,737	-	-
BOR	Board of Regents for Higher Education	GF	Nonfunctional - Change to Accruals	908,635	-	-	-	-	-	-
<b>BOR Total</b>				<b>338,333,311</b>	<b>336,774,676</b>	<b>336,774,676</b>	<b>334,856,213</b>	<b>334,856,213</b>	<b>(1,918,463)</b>	<b>(1,918,463)</b>
CAA	African-American Affairs Commission	GF	Personal Services	272,829	404,948	429,099	-	-	(404,948)	(429,099)
CAA	African-American Affairs Commission	GF	Other Expenses	28,128	33,172	35,103	-	-	(33,172)	(35,103)
CAA	African-American Affairs Commission	GF	Equipment	-	2,000	2,000	-	-	(2,000)	(2,000)
CAA	African-American Affairs Commission	GF	Nonfunctional - Change to Accruals	-	-	-	-	-	-	-
<b>CAA Total</b>				<b>1,660</b>	<b>440,120</b>	<b>466,202</b>	<b>-</b>	<b>(440,120)</b>	<b>(466,202)</b>	<b>(466,202)</b>
CCY	Commission on Children	GF	Personal Services	668,389	803,460	849,814	-	-	(803,460)	(849,814)
CCY	Commission on Children	GF	Other Expenses	75,932	117,680	119,923	-	-	(117,680)	(119,923)
CCY	Commission on Children	GF	Equipment	-	2,000	2,000	-	-	(2,000)	(2,000)
CCY	Commission on Children	GF	Nonfunctional - Change to Accruals	4,753	-	-	-	-	-	-
<b>CCY Total</b>				<b>749,074</b>	<b>923,140</b>	<b>971,737</b>	<b>-</b>	<b>(923,140)</b>	<b>(971,737)</b>	<b>(971,737)</b>
CEQ	Council on Environmental Quality	GF	Personal Services	170,396	-	-	-	-	-	-
CEQ	Council on Environmental Quality	GF	Other Expenses	1,789	-	-	-	-	-	-
CEQ	Council on Environmental Quality	GF	Equipment	1	-	-	-	-	-	-
CEQ	Council on Environmental Quality	GF	Nonfunctional - Change to Accruals	944	-	-	-	-	-	-
<b>CEQ Total</b>				<b>173,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
CME	Office of the Chief Medical Examiner	GF	Personal Services	4,607,399	4,825,259	4,857,946	4,653,222	4,684,679	(172,037)	(173,267)
CME	Office of the Chief Medical Examiner	GF	Other Expenses	1,129,054	1,129,054	1,129,054	1,129,054	1,129,054	-	-
CME	Office of the Chief Medical Examiner	GF	Equipment	19,226	19,226	19,226	19,226	19,226	-	-
CME	Office of the Chief Medical Examiner	GF	Medicolegal Investigations	27,417	26,047	26,047	26,047	26,047	-	-
CME	Office of the Chief Medical Examiner	GF	Nonfunctional - Change to Accruals	23,816	-	-	-	-	-	-
<b>CME Total</b>				<b>5,806,912</b>	<b>5,999,586</b>	<b>6,032,273</b>	<b>5,827,549</b>	<b>5,859,006</b>	<b>(172,037)</b>	<b>(173,267)</b>
COA	Commission on Aging	GF	Personal Services	416,393	450,082	478,607	-	-	(450,082)	(478,607)
COA	Commission on Aging	GF	Other Expenses	38,236	43,433	44,944	-	-	(43,433)	(44,944)
COA	Commission on Aging	GF	Equipment	-	2,000	2,000	-	-	(2,000)	(2,000)
COA	Commission on Aging	GF	Nonfunctional - Change to Accruals	3,451	-	-	-	-	-	-
<b>COA Total</b>				<b>458,080</b>	<b>495,515</b>	<b>525,551</b>	<b>-</b>	<b>(495,515)</b>	<b>(525,551)</b>	<b>(525,551)</b>
CSL	State Library	GF	Personal Services	5,180,303	5,374,203	5,444,676	5,331,157	5,401,628	(43,046)	(43,048)
CSL	State Library	GF	Other Expenses	687,069	652,716	652,716	652,716	652,716	-	-
CSL	State Library	GF	Equipment	1	-	-	-	-	-	-
CSL	State Library	GF	State-Wide Digital Library	1,989,860	1,890,367	1,890,367	1,890,367	1,890,367	-	-
CSL	State Library	GF	Interlibrary Loan Delivery Service	267,029	282,393	286,621	264,895	268,853	(17,498)	(17,768)
CSL	State Library	GF	Legal/Legislative Library Materials	786,592	747,263	747,263	747,263	747,263	-	-

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AGN	AGENCYNAME	FUNDTY	PE	SID_DESCR	Governor		REC Gov FY 16	REC Gov FY 17	Rec Republican FY 16	Rec Republican FY 17	Republican Gov FY 16	Republican Gov FY 17	Diff
					Estimated FY 15	Estimated FY 17							
CSL	State Library	GF		Computer Access	180,500	-	-	-	171,475	171,475	171,475	171,475	171,475
CSL	State Library	GF		Support-Cooperating Library Service Units	332,500	-	-	-	315,875	315,875	315,875	315,875	315,875
CSL	State Library	GF		Grants To Public Libraries	203,569	-	-	-	193,391	193,391	193,391	193,391	193,391
CSL	State Library	GF		Connecticut Payments	1,000,000	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
CSL	State Library	GF		Connecticut Humanities Council	2,049,752	-	-	-	1,947,265	1,947,265	1,947,265	1,947,265	1,947,265
CSL	State Library	GF		Nonfunctional - Change to Accruals	28,877	-	-	-	-	-	-	-	-
<b>CSL Total</b>					<b>12,706,052</b>	<b>8,946,942</b>	<b>9,021,643</b>	<b>9,021,643</b>	<b>12,514,404</b>	<b>12,588,833</b>	<b>3,567,462</b>	<b>3,567,462</b>	<b>3,567,462</b>
CSW	Permanent Commission on the Status of Women	GF		Personal Services	541,016	664,544	706,552	706,552	-	-	(664,544)	(706,552)	(706,552)
CSW	Permanent Commission on the Status of Women	GF		Other Expenses	326,464	86,726	82,381	82,381	-	-	(86,726)	(82,381)	(82,381)
CSW	Permanent Commission on the Status of Women	GF		Equipment	1,000	2,000	2,000	2,000	-	-	(2,000)	(2,000)	(2,000)
CSW	Permanent Commission on the Status of Women	GF		Nonfunctional - Change to Accruals	4,405	-	-	-	-	-	-	-	-
<b>CSW Total</b>					<b>872,885</b>	<b>753,270</b>	<b>790,933</b>	<b>790,933</b>	<b>12,514,404</b>	<b>12,588,833</b>	<b>(753,270)</b>	<b>(790,933)</b>	<b>(790,933)</b>
DAG	Department of Agriculture	GF		Personal Services	3,741,285	3,973,923	4,024,226	4,024,226	2,909,094	2,912,443	(1,064,829)	(1,111,783)	(1,111,783)
DAG	Department of Agriculture	GF		Other Expenses	723,103	723,103	723,103	723,103	723,103	723,103	-	-	-
DAG	Department of Agriculture	GF		Equipment	1	-	-	-	-	-	-	-	-
DAG	Department of Agriculture	GF		Vibrio Bacterium Program	1	-	-	-	-	-	-	-	-
DAG	Department of Agriculture	GF		Senior Food Vouchers	363,016	364,857	364,928	364,928	363,556	363,627	(1,301)	(1,301)	(1,301)
DAG	Department of Agriculture	GF		Environmental Conservation	-	-	-	-	-	-	-	-	-
DAG	Department of Agriculture	GF		Collection of Agricultural Statistics	975	-	-	-	975	975	975	975	975
DAG	Department of Agriculture	GF		Tuberculosis and Brucellosis Indemnity	855	855	855	855	855	855	-	-	-
DAG	Department of Agriculture	GF		Fair Testing	3,838	-	-	-	-	-	-	-	-
DAG	Department of Agriculture	GF		WTC Coupon Program for Fresh Produce	174,886	174,886	174,886	174,886	174,886	174,886	-	-	-
DAG	Department of Agriculture	GF		Nonfunctional - Change to Accruals	21,268	-	-	-	-	-	-	-	-
DAG	Department of Agriculture	RF		Personal Services	399,028	425,294	430,138	425,294	430,138	430,138	-	-	-
DAG	Department of Agriculture	RF		Other Expenses	273,007	273,007	273,007	273,007	273,007	273,007	-	-	-
DAG	Department of Agriculture	RF		Equipment	1	-	-	-	-	-	-	-	-
DAG	Department of Agriculture	RF		Fringe Benefits	348,809	357,247	361,316	357,247	357,247	361,316	-	-	-
DAG	Department of Agriculture	RF		Nonfunctional - Change to Accruals	8,428	-	-	-	-	-	-	-	-
<b>DAG Total</b>					<b>6,058,501</b>	<b>6,293,172</b>	<b>6,352,459</b>	<b>6,352,459</b>	<b>5,228,017</b>	<b>5,240,350</b>	<b>(1,065,155)</b>	<b>(1,112,109)</b>	<b>(1,112,109)</b>
DAS	Department of Administrative Services	GF		Personal Services	51,888,323	54,373,823	54,811,344	53,600,073	53,972,616	53,972,616	(773,750)	(838,728)	(838,728)
DAS	Department of Administrative Services	GF		Other Expenses	35,679,427	32,967,944	33,057,679	31,514,151	31,603,886	31,603,886	(1,453,793)	(1,453,793)	(1,453,793)
DAS	Department of Administrative Services	GF		Equipment	1	-	-	-	-	-	-	-	-
DAS	Department of Administrative Services	GF		Tuition Reimbursement - Training and Travel	382,000	382,000	-	-	382,000	-	-	-	-
DAS	Department of Administrative Services	GF		Labor - Management Fund	75,000	75,000	75,000	75,000	75,000	75,000	-	-	-
DAS	Department of Administrative Services	GF		Management Services	4,753,809	4,623,259	4,428,787	4,373,259	4,178,787	4,178,787	(250,000)	(250,000)	(250,000)
DAS	Department of Administrative Services	GF		Loss Control Risk Management	114,854	114,854	39,854	114,854	39,854	39,854	-	-	-
DAS	Department of Administrative Services	GF		Employees' Review Board	22,210	21,100	21,100	21,100	21,100	21,100	-	-	-
DAS	Department of Administrative Services	GF		Surety Bonds for State Officials and Employees	5,600	141,800	73,600	141,800	73,600	73,600	-	-	-
DAS	Department of Administrative Services	GF		Quality of Work-Life	350,000	350,000	-	-	350,000	-	-	-	-
DAS	Department of Administrative Services	GF		Refunds Of Collections	25,723	25,723	25,723	25,723	25,723	25,723	-	-	-
DAS	Department of Administrative Services	GF		Rents and Moving	17,221,693	13,069,421	11,447,039	11,447,039	11,447,039	11,447,039	-	-	-
DAS	Department of Administrative Services	GF		Capitol Day Care Center	120,888	-	-	-	-	-	-	-	-
DAS	Department of Administrative Services	GF		W. C. Administrator	5,250,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	-	-
DAS	Department of Administrative Services	GF		Connecticut Education Network	3,291,857	-	-	-	-	-	-	-	-
DAS	Department of Administrative Services	GF		State Insurance and Risk Mgmt Operations	13,345,386	13,683,019	13,995,707	13,945,386	13,345,386	13,345,386	(337,633)	(650,321)	(650,321)
DAS	Department of Administrative Services	GF		IT Services	13,666,539	14,658,430	14,939,240	14,658,430	14,939,240	14,939,240	-	-	-
DAS	Department of Administrative Services	GF		Nonfunctional - Change to Accruals	353,558	-	-	-	-	-	-	-	-
DAS	Department of Administrative Services	TF		State Insurance and Risk Mgmt Operations	7,916,074	8,728,170	8,960,575	7,916,074	7,916,074	8,121,096	(1,044,501)	(1,044,501)	(1,044,501)
DAS	Department of Administrative Services	TF		Nonfunctional - Change to Accruals	308	-	-	-	-	-	-	-	-
<b>DAS Total</b>					<b>154,463,230</b>	<b>148,214,543</b>	<b>146,875,648</b>	<b>144,587,271</b>	<b>142,638,305</b>	<b>(3,627,272)</b>	<b>(4,237,343)</b>	<b>(4,237,343)</b>	<b>(4,237,343)</b>
DASWC	Workers' Compensation Claims - Administrative Services	GF		Workers' Compensation Claims	29,987,707	29,987,707	29,987,707	29,987,707	29,987,707	29,987,707	(400,000)	(400,000)	(400,000)
DASWC	Workers' Compensation Claims - Administrative Services	TF		Workers' Compensation Claims	7,344,481	7,344,481	7,344,481	7,344,481	7,344,481	7,344,481	-	-	-
<b>DASWC Total</b>					<b>37,332,188</b>	<b>37,332,188</b>	<b>37,332,188</b>	<b>37,332,188</b>	<b>36,932,188</b>	<b>36,932,188</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>
DCC	Office of Consumer Counsel	PF		Personal Services	1,953,521	1,422,103	1,433,306	1,433,306	1,422,103	1,433,306	-	-	-
DCC	Office of Consumer Counsel	PF		Other Expenses	282,907	282,907	282,907	282,907	282,907	282,907	-	-	-
DCC	Office of Consumer Counsel	PF		Equipment	2,200	12,200	2,200	2,200	2,200	2,200	(10,000)	(10,000)	(10,000)

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AGN	AGENCYNAME	FUNDTY	SID_DESCR	Governor			REC Gov FY 16	REC Gov FY 17	Rec Republican FY 16	Rec Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
				Estimated FY 15	REC Gov FY 16	REC Gov FY 17						
DCC	Office of Consumer Counsel	PF	Fringe Benefits	1,162,909	1,208,788	1,218,310	1,208,788	1,218,310	1,218,310	-	-	
DCC	Office of Consumer Counsel	PF	Indirect Overhead	100	97,613	97,613	97,613	97,613	97,613	-	-	
DCC	Office of Consumer Counsel	PF	Nonfunctional - Change to Accruals	32,468	-	-	-	-	-	-	-	
DCC	<b>Total</b>			2,834,105	3,023,611	3,034,336	3,013,611	3,034,336	3,034,336	(10,000)	-	
DCF	Department of Children and Families	GF	Personal Services	278,712,107	291,047,234	293,905,124	236,553,015	239,169,289	239,169,289	(54,494,219)	(54,735,835)	
DCF	Department of Children and Families	GF	Other Expenses	34,261,197	35,361,354	34,219,151	32,166,523	30,862,320	30,862,320	(3,194,831)	(3,356,831)	
DCF	Department of Children and Families	GF	Equipment	1	-	-	-	-	-	-	-	
DCF	Department of Children and Families	GF	Workers' Compensation Claims	10,716,873	10,716,873	10,716,873	10,716,873	10,716,873	10,716,873	-	-	
DCF	Department of Children and Families	GF	Family Support Services	986,402	984,582	984,582	1,033,902	1,033,902	1,033,902	49,320	49,320	
DCF	Department of Children and Families	GF	Homeless Youth	2,515,707	2,515,707	2,515,707	2,515,707	2,515,707	2,515,707	-	-	
DCF	Department of Children and Families	GF	Differential Response System	8,346,386	8,286,191	8,286,191	8,346,386	8,346,386	8,346,386	60,195	60,195	
DCF	Department of Children and Families	GF	Regional Behavioral Health Consultation	1,810,000	1,719,500	1,719,500	1,810,000	1,810,000	1,810,000	90,500	90,500	
DCF	Department of Children and Families	GF	Pre-Adjudicated Juvenile and Family Svcs	-	114,340,682	118,168,678	-	-	-	(114,340,682)	(118,168,678)	
DCF	Department of Children and Families	GF	Health Assessment and Consultation	1,015,002	1,015,002	1,015,002	1,015,002	1,015,002	1,015,002	-	-	
DCF	Department of Children and Families	GF	Grants for Psychiatric Clinics for Children	15,483,393	15,483,393	15,483,393	15,483,393	15,483,393	15,483,393	-	-	
DCF	Department of Children and Families	GF	Day Treatment Centers for Children	6,783,292	6,783,292	6,783,292	6,783,292	6,783,292	6,783,292	-	-	
DCF	Department of Children and Families	GF	Juvenile Justice Outreach Services	12,841,081	12,199,027	12,199,027	642,054	642,054	642,054	(11,556,973)	(11,556,973)	
DCF	Department of Children and Families	GF	Child Abuse and Neglect Intervention	9,102,501	8,599,177	8,599,177	9,054,301	9,054,301	9,054,301	455,124	455,124	
DCF	Department of Children and Families	GF	Community Based Prevention Programs	8,300,790	7,858,769	7,858,769	8,273,807	8,273,807	8,273,807	415,038	415,038	
DCF	Department of Children and Families	GF	Family Violence Outreach and Counseling	1,892,201	1,797,591	1,797,591	1,892,201	1,892,201	1,892,201	94,610	94,610	
DCF	Department of Children and Families	GF	Supportive Housing	13,980,158	13,908,020	13,908,020	13,980,158	13,980,158	13,980,158	72,138	72,138	
DCF	Department of Children and Families	GF	No Nexus Special Education	3,768,279	2,233,340	2,316,642	2,333,340	2,316,642	2,316,642	-	-	
DCF	Department of Children and Families	GF	Family Preservation Services	5,735,278	5,735,278	5,735,278	5,735,278	5,735,278	5,735,278	-	-	
DCF	Department of Children and Families	GF	Substance Abuse Treatment	9,817,303	9,817,303	9,817,303	8,647,303	8,647,303	8,647,303	(1,170,000)	(1,170,000)	
DCF	Department of Children and Families	GF	Child Welfare Support Services	2,501,872	1,591,373	1,591,373	704,170	704,170	704,170	(887,203)	(887,203)	
DCF	Department of Children and Families	GF	Board and Care for Children - Adoption	94,088,769	94,356,756	95,666,397	94,356,756	95,666,397	95,666,397	-	-	
DCF	Department of Children and Families	GF	Board and Care for Children - Foster	117,244,693	124,643,643	125,568,483	123,689,339	124,614,179	124,614,179	(954,304)	(954,304)	
DCF	Department of Children and Families	GF	Board and Care for Children - Short Term Stabilization	125,373,630	109,037,361	108,900,959	104,146,903	104,010,501	104,010,501	(4,890,458)	(4,890,458)	
DCF	Department of Children and Families	GF	Individualized Family Supports	10,079,100	9,413,324	9,413,324	9,413,324	9,413,324	9,413,324	-	-	
DCF	Department of Children and Families	GF	Community Kidcare	37,716,720	37,716,720	37,716,720	37,716,720	37,716,720	37,716,720	-	-	
DCF	Department of Children and Families	GF	Covenant to Care	159,814	-	-	159,814	159,814	159,814	159,814	159,814	
DCF	Department of Children and Families	GF	Neighborhood Center	250,414	-	-	250,414	250,414	250,414	250,414	250,414	
DCF	Department of Children and Families	GF	Youth Service Bureaus	-	2,300,000	2,300,000	-	-	-	(2,300,000)	(2,300,000)	
DCF	Department of Children and Families	GF	Nonfunctional - Change to Accruals	1,574,776	-	-	-	-	-	-	-	
DCF	<b>Total</b>			815,057,739	929,461,492	937,186,556	737,319,975	740,813,427	740,813,427	(192,141,517)	(196,373,129)	
DCJ	Division of Criminal Justice	GF	Personal Services	47,031,864	48,685,592	49,175,371	48,684,960	49,174,730	49,174,730	(632)	(641)	
DCJ	Division of Criminal Justice	GF	Other Expenses	2,439,610	2,561,355	2,561,355	2,561,355	2,561,355	2,561,355	-	-	
DCJ	Division of Criminal Justice	GF	Equipment	1,001	-	-	-	-	-	-	-	
DCJ	Division of Criminal Justice	GF	Witness Protection	200,000	180,000	180,000	200,000	200,000	200,000	20,000	20,000	
DCJ	Division of Criminal Justice	GF	Training And Education	56,499	56,499	56,499	56,499	56,499	56,499	-	-	
DCJ	Division of Criminal Justice	GF	Expert Witnesses	350,000	330,000	330,000	350,000	350,000	350,000	20,000	20,000	
DCJ	Division of Criminal Justice	GF	Medicaid Fraud Control	1,465,882	1,323,438	1,325,095	1,323,438	1,325,095	1,325,095	-	-	
DCJ	Division of Criminal Justice	GF	Criminal Justice Commission	481	481	481	481	481	481	-	-	
DCJ	Division of Criminal Justice	GF	Cold Case Unit	264,844	-	-	279,026	286,850	286,850	279,026	286,850	
DCJ	Division of Criminal Justice	GF	Shooting Taskforce	1,061,910	-	-	-	-	-	-	-	
DCJ	Division of Criminal Justice	GF	Nonfunctional - Change to Accruals	294,626	-	-	-	-	-	-	-	
DCJ	Division of Criminal Justice	WF	Personal Services	382,159	402,519	405,969	402,519	405,969	405,969	-	-	
DCJ	Division of Criminal Justice	WF	Other Expenses	17,000	10,000	10,428	10,000	10,428	10,428	-	-	
DCJ	Division of Criminal Justice	WF	Equipment	1	-	-	-	-	-	-	-	
DCJ	Division of Criminal Justice	WF	Fringe Benefits	273,645	336,390	339,273	336,390	339,273	339,273	-	-	
DCJ	Division of Criminal Justice	WF	Nonfunctional - Change to Accruals	4,155	-	-	-	-	-	-	-	
DCJ	<b>Total</b>			53,843,677	53,886,274	54,384,471	55,322,333	55,840,914	55,840,914	1,456,443	1,456,443	
DCP	Department of Consumer Protection	GF	Personal Services	15,358,891	16,233,765	16,368,008	15,462,991	15,577,106	15,577,106	(770,774)	(790,902)	
DCP	Department of Consumer Protection	GF	Other Expenses	1,216,115	1,361,444	1,464,066	1,331,444	1,434,066	1,434,066	(30,000)	(30,000)	
DCP	Department of Consumer Protection	GF	Equipment	1	-	-	-	-	-	-	-	
DCP	Department of Consumer Protection	GF	Nonfunctional - Change to Accruals	87,970	-	-	-	-	-	-	-	



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AGN	AGENCYNAME	FUNDTY	SID_DESCR	Governor				Rec Republican FY 16	Rec Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
				Estimated	FY 15	REC Gov FY 16	REC Gov FY 17				
DCP	Total			16,662,977	17,595,209	17,832,074	16,794,435	17,011,172	(800,774)	(820,902)	
DDS	Department of Developmental Services	GF	Personal Services	261,124,459	267,209,799	269,307,937	213,710,718	215,432,146	(53,499,081)	(53,875,791)	
DDS	Department of Developmental Services	GF	Other Expenses	21,994,085	20,894,381	20,894,381	15,894,381	15,894,381	(5,000,000)	(5,000,000)	
DDS	Department of Developmental Services	GF	Equipment	1	-	-	-	-	-	-	
DDS	Department of Developmental Services	GF	Human Resource Development	198,361	-	-	-	-	-	-	
DDS	Department of Developmental Services	GF	Family Support Grants	3,460,287	3,738,222	3,738,222	3,738,222	3,738,222	-	-	
DDS	Department of Developmental Services	GF	Cooperative Placements Program	23,982,113	24,544,841	24,477,566	24,544,841	24,477,566	-	-	
DDS	Department of Developmental Services	GF	Clinical Services	4,300,720	3,493,844	3,493,844	3,493,844	3,493,844	-	-	
DDS	Department of Developmental Services	GF	Early Intervention	39,186,804	-	-	-	-	-	-	
DDS	Department of Developmental Services	GF	Community Temporary Support Services	60,753	-	-	-	-	-	-	
DDS	Department of Developmental Services	GF	Community Respite Care Programs	558,137	-	-	558,137	558,137	-	558,137	
DDS	Department of Developmental Services	GF	Workers' Compensation Claims	15,246,035	15,246,035	15,246,035	15,246,035	15,246,035	-	-	
DDS	Department of Developmental Services	GF	Autism Services	2,637,528	2,552,272	2,848,961	2,420,396	2,717,085	(131,876)	(131,876)	
DDS	Department of Developmental Services	GF	Voluntary Services	32,719,305	12,986,713	18,889,987	26,956,713	28,889,987	13,970,000	10,000,000	
DDS	Department of Developmental Services	GF	Supplemental Payments for Medical Services	5,278,116	5,108,116	5,108,116	5,014,211	5,014,211	(93,905)	(93,905)	
DDS	Department of Developmental Services	GF	Rent Subsidy Program	5,150,212	5,130,212	5,130,212	5,130,212	5,130,212	-	-	
DDS	Department of Developmental Services	GF	Family Reunion Program	82,349	-	-	-	-	-	-	
DDS	Department of Developmental Services	GF	Employment Opportunities and Day Services	223,293,347	222,545,262	225,053,762	228,746,262	239,327,762	6,201,000	14,274,000	
DDS	Department of Developmental Services	GF	Community Residential Services	458,629,020	480,961,682	493,447,748	484,961,682	514,447,748	4,000,000	21,000,000	
DDS	Department of Developmental Services	GF	Nonfunctional - Change to Accruals	2,764,167	-	-	-	-	-	-	
DDS	Total			1,100,665,799	1,064,411,379	1,087,636,771	1,030,415,654	1,074,367,336	(33,995,725)	(13,269,435)	
DEP	Department of Energy and Environmental Protection	GF	Personal Services	31,723,787	30,953,707	31,127,987	32,976,501	33,229,653	2,022,794	2,101,666	
DEP	Department of Energy and Environmental Protection	GF	Other Expenses	4,919,978	3,089,978	3,089,978	3,839,978	3,839,978	750,000	750,000	
DEP	Department of Energy and Environmental Protection	GF	Equipment	1	-	-	-	-	-	-	
DEP	Department of Energy and Environmental Protection	GF	Stream Gaging	262,547	272,597	272,841	272,081	272,324	(516)	(517)	
DEP	Department of Energy and Environmental Protection	GF	Mosquito Control	514,046	488,344	488,344	488,344	488,344	-	-	
DEP	Department of Energy and Environmental Protection	GF	State Superfund Site Maintenance	161,794	153,705	153,705	153,705	153,705	-	-	
DEP	Department of Energy and Environmental Protection	GF	Laboratory Fees	138,760	142,981	143,144	141,186	141,347	(1,795)	(1,797)	
DEP	Department of Energy and Environmental Protection	GF	Dam Maintenance	7,007,403	7,278,320	7,326,885	7,016,242	7,062,360	(262,078)	(264,525)	
DEP	Department of Energy and Environmental Protection	GF	Emergency Spill Response	3,941,419	3,833,992	3,848,128	3,833,784	3,847,919	(208)	(209)	
DEP	Department of Energy and Environmental Protection	GF	Solid Waste Management	995,885	1,040,293	1,047,927	1,040,081	1,047,713	(212)	(214)	
DEP	Department of Energy and Environmental Protection	GF	Underground Storage Tank	4,567,543	4,512,197	4,543,783	4,498,891	4,530,412	(13,306)	(13,371)	
DEP	Department of Energy and Environmental Protection	GF	Clean Air	9,427,480	7,223,185	7,261,945	9,383,118	9,421,872	2,159,933	2,159,927	
DEP	Department of Energy and Environmental Protection	GF	Environmental Conservation	10,055,366	10,247,411	10,315,610	9,992,018	10,060,146	(255,393)	(255,464)	
DEP	Department of Energy and Environmental Protection	GF	Environmental Quality	160,000	-	-	152,000	152,000	-	152,000	
DEP	Department of Energy and Environmental Protection	GF	Pheasant Stocking Account	2	-	-	-	-	-	-	
DEP	Department of Energy and Environmental Protection	GF	Greenways Account	300,000	-	-	285,000	285,000	-	285,000	
DEP	Department of Energy and Environmental Protection	GF	Conservation Districts & Soil and Water Councils	48,783	48,783	48,783	48,783	48,783	-	-	
DEP	Department of Energy and Environmental Protection	GF	Interstate Environmental Commission	-	-	-	-	-	-	-	
DEP	Department of Energy and Environmental Protection	GF	Agreement USGS - Hydrological Study	28,827	28,827	28,827	28,827	28,827	-	-	
DEP	Department of Energy and Environmental Protection	GF	New England Interstate Water Pollution Commission	3,295	3,295	3,295	3,295	3,295	-	-	
DEP	Department of Energy and Environmental Protection	GF	Northeast Interstate Forest Fire Compact	32,395	32,395	32,395	32,395	32,395	-	-	
DEP	Department of Energy and Environmental Protection	GF	Connecticut River Valley Flood Control Commission	48,281	48,281	48,281	48,281	48,281	-	-	
DEP	Department of Energy and Environmental Protection	GF	Thames River Valley Flood Control Commission	-	-	-	-	-	-	-	
DEP	Department of Energy and Environmental Protection	GF	Agreement USGS-Water Quality Stream Monitoring	-	-	-	-	-	-	-	
DEP	Department of Energy and Environmental Protection	GF	Nonfunctional - Change to Accruals	365,943	-	-	-	-	-	-	
DEP	Department of Energy and Environmental Protection	TF	Personal Services	-	1,993,313	2,031,640	-	-	(1,993,313)	(2,031,640)	
DEP	Department of Energy and Environmental Protection	TF	Other Expenses	-	750,000	750,000	-	-	(750,000)	(750,000)	
DEP	Department of Energy and Environmental Protection	PF	Personal Services	11,495,649	12,030,389	12,110,378	12,030,389	12,110,378	-	-	
DEP	Department of Energy and Environmental Protection	PF	Other Expenses	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	-	-	
DEP	Department of Energy and Environmental Protection	PF	Equipment	19,500	19,500	19,500	19,500	19,500	-	-	
DEP	Department of Energy and Environmental Protection	PF	Fringe Benefits	9,311,476	9,383,703	9,446,095	9,383,703	9,446,095	-	-	
DEP	Department of Energy and Environmental Protection	PF	Indirect Overhead	261,986	467,009	467,009	467,009	467,009	-	-	
DEP	Department of Energy and Environmental Protection	PF	Operation Fuel	-	-	-	-	-	-	-	
DEP	Department of Energy and Environmental Protection	PF	Nonfunctional - Change to Accruals	187,173	-	-	-	-	-	-	
DEP	Total			97,458,686	95,521,572	96,085,847	97,614,478	98,216,703	2,092,906	2,130,856	

Republican Alternative Budget

AGN	AGENCYNAME	FUNDTY	PE	SID_DESCR	Governor			REC Gov FY 16	REC Gov FY 17	Rec Republican FY 16	Rec Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
					Estimated	FY 15	FY 16						
DHE	Office of Higher Education	GF		Personal Services	1,712,774	1,800,433	1,800,433	1,800,433	1,788,786	1,788,786	(11,647)	(11,647)	
DHE	Office of Higher Education	GF		Other Expenses	105,586	100,307	100,307	100,307	100,307	100,307	-	-	
DHE	Office of Higher Education	GF		Equipment	1	-	-	-	-	-	-	-	
DHE	Office of Higher Education	GF		Minority Advancement Program	2,181,737	2,188,526	2,188,526	2,188,526	2,188,526	2,188,526	-	-	
DHE	Office of Higher Education	GF		Alternate Route to Certification	92,840	-	-	-	-	-	-	-	
DHE	Office of Higher Education	GF		National Service Act	325,210	315,756	315,756	315,756	315,756	315,756	-	-	
DHE	Office of Higher Education	GF		International Initiatives	66,500	-	-	-	-	-	-	-	
DHE	Office of Higher Education	GF		Minority Teacher Incentive Program	447,806	447,806	447,806	447,806	447,806	447,806	-	-	
DHE	Office of Higher Education	GF		English Language Learner Scholarship	95,000	-	-	-	-	-	-	-	
DHE	Office of Higher Education	GF		Awards to Children of Deceased/ Disabled Veterans	3,800	-	-	-	3,800	3,800	3,800	3,800	
DHE	Office of Higher Education	GF		Governor's Scholarship	42,023,498	37,423,498	34,423,498	34,423,498	37,423,498	34,423,498	-	-	
DHE	Office of Higher Education	GF		Nonfunctional - Change to Accruals	13,109	-	-	-	-	-	-	-	
DHE	<b>Total</b>				47,067,861	42,276,326	39,276,326	42,268,479	39,268,479	39,268,479	(7,847)	(7,847)	
DMV	Department of Motor Vehicles	GF		Personal Services	244,342	-	-	-	255,682	257,311	255,682	257,311	
DMV	Department of Motor Vehicles	GF		Other Expenses	242,365	-	-	-	242,365	242,365	-	-	
DMV	Department of Motor Vehicles	GF		Nonfunctional - Change to Accruals	579	-	-	-	579	579	-	-	
DMV	Department of Motor Vehicles	TF		Personal Services	46,700,704	49,455,023	49,918,630	49,077,662	49,536,891	49,536,891	(377,361)	(381,739)	
DMV	Department of Motor Vehicles	TF		Other Expenses	15,509,289	16,469,767	16,435,656	16,041,789	16,041,789	16,041,789	(427,978)	(427,978)	
DMV	Department of Motor Vehicles	TF		Equipment	520,840	768,200	802,000	768,200	802,000	802,000	-	-	
DMV	Department of Motor Vehicles	TF		Real Time Online Registration System	-	-	-	-	-	-	-	-	
DMV	Department of Motor Vehicles	TF		Commercial Vehicle Information Systems and Networks Project	208,666	212,109	214,676	212,109	214,676	214,676	-	-	
DMV	Department of Motor Vehicles	TF		Nonfunctional - Change to Accruals	357,797	-	-	-	-	-	-	-	
DMV	<b>Total</b>				63,784,582	66,905,099	67,370,962	66,598,386	67,095,611	67,095,611	(306,713)	(275,351)	
DOB	Department of Banking	BF		Personal Services	10,368,971	10,828,191	10,891,111	10,828,191	10,891,111	10,891,111	-	-	
DOB	Department of Banking	BF		Other Expenses	1,461,490	1,611,490	1,461,490	1,461,490	1,461,490	1,461,490	(150,000)	(150,000)	
DOB	Department of Banking	BF		Equipment	37,200	35,000	35,000	35,000	35,000	35,000	-	-	
DOB	Department of Banking	BF		Fringe Benefits	8,502,556	8,554,271	8,603,978	8,554,271	8,603,978	8,603,978	-	-	
DOB	Department of Banking	BF		Indirect Overhead	129,307	167,151	167,151	167,151	167,151	167,151	-	-	
DOB	Department of Banking	BF		Nonfunctional - Change to Accruals	145,840	-	-	-	-	-	-	-	
DOB	<b>Total</b>				20,645,364	21,196,103	21,158,730	21,046,103	21,158,730	21,158,730	(150,000)	(150,000)	
DOC	Department of Correction	GF		Personal Services	439,548,356	443,070,649	445,690,859	383,214,627	374,723,744	374,723,744	(59,856,022)	(70,967,115)	
DOC	Department of Correction	GF		Other Expenses	76,313,127	76,583,227	76,033,227	75,809,736	74,832,567	74,832,567	(773,491)	(1,200,660)	
DOC	Department of Correction	GF		Equipment	1	-	-	-	-	-	-	-	
DOC	Department of Correction	GF		Stress Management	-	-	-	-	-	-	-	-	
DOC	Department of Correction	GF		Workers' Compensation Claims	26,136,219	26,136,219	26,136,219	26,136,219	26,136,219	26,136,219	-	-	
DOC	Department of Correction	GF		Inmate Medical Services	87,767,101	92,083,307	93,377,416	91,083,307	78,370,804	78,370,804	(1,000,000)	(15,006,612)	
DOC	Department of Correction	GF		Board of Pardons and Paroles	6,464,739	7,123,925	7,204,143	7,107,441	7,187,511	7,187,511	(16,484)	(16,632)	
DOC	Department of Correction	GF		Distance Learning	-	-	-	-	-	-	-	-	
DOC	Department of Correction	GF		Program Evaluation	330,000	-	-	-	313,500	313,500	313,500	313,500	
DOC	Department of Correction	GF		Probation and Alt to Incarceration	-	123,233,532	127,377,207	-	-	-	(123,233,532)	(127,377,207)	
DOC	Department of Correction	GF		Aid to Paroled and Discharged Inmates	9,026	8,575	8,575	8,575	8,575	8,575	-	-	
DOC	Department of Correction	GF		Legal Services To Prisoners	827,065	827,065	827,065	827,065	827,065	827,065	-	-	
DOC	Department of Correction	GF		Volunteer Services	162,221	-	-	-	-	-	-	-	
DOC	Department of Correction	GF		Community Support Services	41,275,777	41,435,777	41,435,777	50,400,691	52,710,603	52,710,603	8,964,914	11,274,826	
DOC	Department of Correction	GF		Nonfunctional - Change to Accruals	2,239,331	-	-	-	-	-	-	-	
DOC	<b>Total</b>				661,072,963	810,502,276	818,090,488	634,901,161	615,110,588	615,110,588	(175,601,115)	(202,979,900)	
DOH	Department of Housing	GF		Personal Services	2,035,008	2,234,652	2,242,842	2,172,233	2,180,423	2,180,423	(62,419)	(62,419)	
DOH	Department of Housing	GF		Other Expenses	173,266	173,266	194,266	173,266	173,266	173,266	-	(21,000)	
DOH	Department of Housing	GF		Elderly Rental Registry and Counselors	1,196,144	1,058,144	1,058,144	1,058,144	1,058,144	1,058,144	-	-	
DOH	Department of Housing	GF		Fair Housing	-	-	-	-	-	-	-	-	
DOH	Department of Housing	GF		Tax Relief For Elderly Renters	-	-	-	-	-	-	-	-	
DOH	Department of Housing	GF		Subsidized Assisted Living Demonstration	2,345,000	2,406,000	2,455,000	2,406,000	2,455,000	2,455,000	-	-	
DOH	Department of Housing	GF		Congregate Facilities Operation Costs	7,784,420	7,783,636	8,054,279	7,783,636	8,054,279	7,783,636	-	-	
DOH	Department of Housing	GF		Housing Assistance and Counseling Program	438,500	416,575	416,575	416,575	416,575	416,575	-	-	
DOH	Department of Housing	GF		Elderly Congregate Rent Subsidy	2,162,504	2,162,504	2,162,504	2,162,504	2,162,504	2,162,504	-	-	
DOH	Department of Housing	GF		Housing/Homeless Services	63,740,480	68,700,306	74,919,513	68,700,306	74,919,513	74,919,513	-	-	

Republican Alternative Budget

AGN	AGENCYNAME	FUNDTY	PE	SID	DESCR	Governor				Diff	Diff				
						Estimated	FY 15	REC Gov FY 16	REC Gov FY 17			Rec Republican FY 16	Rec Republican FY 17	Republican Gov FY 16	Republican Gov FY 17
DOH	Department of Housing	GF			Tax Abatement	1,444,646	-	-	-	-	-	-	-	-	-
DOH	Department of Housing	GF			Payment In Lieu Of Taxes	1,873,400	-	-	-	-	-	-	-	-	-
DOH	Department of Housing	GF			Housing/Homeless Services - Municipality	640,398	640,398	640,398	640,398	640,398	640,398	640,398	640,398	-	-
DOH	Department of Housing	GF			Nonfunctional - Change to Accruals	511,608	-	-	-	-	-	-	-	-	-
DOH	Department of Housing	BF			Fair Housing	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	-
<b>DOH Total</b>						<b>84,845,374</b>	<b>86,075,481</b>	<b>92,643,521</b>	<b>86,013,062</b>	<b>92,560,102</b>	<b>92,560,102</b>	<b>(62,419)</b>	<b>(83,419)</b>		
DOI	Insurance Department	IF			Personal Services	14,362,168	15,037,381	15,145,396	15,037,381	15,145,396	15,145,396	-	-	-	-
DOI	Insurance Department	IF			Other Expenses	2,052,428	2,052,428	2,052,428	2,052,428	2,052,428	2,052,428	-	-	-	-
DOI	Insurance Department	IF			Equipment	52,600	95,000	92,500	95,000	92,500	92,500	-	-	-	-
DOI	Insurance Department	IF			Fringe Benefits	11,633,356	11,729,157	11,813,409	11,729,157	11,813,409	11,813,409	-	-	-	-
DOI	Insurance Department	IF			Indirect Overhead	237,762	248,930	248,930	248,930	248,930	248,930	-	-	-	-
DOI	Insurance Department	IF			Nonfunctional - Change to Accruals	220,252	-	-	-	-	-	-	-	-	-
<b>DOI Total</b>						<b>28,558,566</b>	<b>29,162,896</b>	<b>29,352,663</b>	<b>29,162,896</b>	<b>29,352,663</b>	<b>29,352,663</b>	<b>(99,612)</b>	<b>(99,636)</b>		
DOL	Labor Department	GF			Personal Services	7,632,998	9,434,317	9,515,435	9,334,705	9,415,799	9,415,799	-	-	-	-
DOL	Labor Department	GF			Other Expenses	952,381	1,132,381	1,132,381	1,132,381	1,132,381	1,132,381	-	-	-	-
DOL	Labor Department	GF			Equipment	1	-	-	-	-	-	-	-	-	-
DOL	Labor Department	GF			CETC Workforce	767,367	469,017	470,618	470,618	469,017	469,017	-	-	-	-
DOL	Labor Department	GF			Workforce Investment Act	31,284,295	31,284,295	31,284,295	31,283,841	31,283,841	31,283,841	-	-	-	-
DOL	Labor Department	GF			Job Funnels Projects	853,750	500,000	500,000	284,583	284,583	284,583	-	-	-	-
DOL	Labor Department	GF			Connecticut's Youth Employment Program	5,500,000	3,750,000	3,750,000	1,750,000	1,750,000	1,750,000	-	-	-	-
DOL	Labor Department	GF			Jobs First Employment Services	18,581,271	18,040,423	18,043,703	17,829,212	17,832,492	17,832,492	-	-	-	-
DOL	Labor Department	GF			STRIDE	590,000	560,500	560,500	-	-	-	-	-	-	-
DOL	Labor Department	GF			Apprenticeship Program	565,501	583,896	584,977	583,896	584,977	584,977	-	-	-	-
DOL	Labor Department	GF			Spanish-American Merchants Association	570,000	-	-	541,500	541,500	541,500	-	-	-	-
DOL	Labor Department	GF			Connecticut Career Resource Network	160,054	166,061	166,909	6,000	6,000	6,000	-	-	-	-
DOL	Labor Department	GF			21st Century Jobs	830,678	403,339	403,339	-	-	-	-	-	-	-
DOL	Labor Department	GF			Incumbent Worker Training	270,000	-	-	403,339	403,339	403,339	-	-	-	-
DOL	Labor Department	GF			STRIVE	500,000	-	-	166,667	166,667	166,667	-	-	-	-
DOL	Labor Department	GF			Customized Services	304,000	-	-	-	-	-	-	-	-	-
DOL	Labor Department	GF			Intensive Support Services	3,600,000	-	-	-	-	-	-	-	-	-
DOL	Labor Department	GF			Opportunities for Long Term Unemployed	600,000	-	-	-	-	-	-	-	-	-
DOL	Labor Department	GF			Veterans' Opportunity Pilot	-	1,500,000	1,500,000	200,000	200,000	200,000	-	-	-	-
DOL	Labor Department	GF			Second Chance Initiatives	-	2,131,250	2,131,250	-	-	-	-	-	-	-
DOL	Labor Department	GF			Employment Services	-	-	-	2,317,000	2,317,000	2,317,000	-	-	-	-
DOL	Labor Department	GF			Inmate Services	-	-	-	1,413,120	1,416,198	1,413,120	-	-	-	-
DOL	Labor Department	GF			Job Retraining Initiatives	-	-	-	4,662,417	4,662,417	4,662,417	-	-	-	-
DOL	Labor Department	GF			Workforce Initiatives	83,809	-	-	-	-	-	-	-	-	-
DOL	Labor Department	GF			Nonfunctional - Change to Accruals	500,000	500,000	500,000	500,000	500,000	500,000	-	-	-	-
DOL	Labor Department	BF			Opportunity Industrial Centers	200,000	200,000	200,000	200,000	200,000	200,000	-	-	-	-
DOL	Labor Department	BF			Individual Development Accounts	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-
DOL	Labor Department	WF			Permanent Full-Time	683,653	686,418	687,148	686,418	687,148	687,148	-	-	-	-
DOL	Labor Department	WF			Occupational Health Clinics	310	-	-	-	-	-	-	-	-	-
DOL	Labor Department	WF			Nonfunctional - Change to Accruals	76,030,068	72,341,897	72,430,555	73,891,740	73,975,003	73,975,003	-	-	-	-
<b>DOH Total</b>						<b>76,030,068</b>	<b>72,341,897</b>	<b>72,430,555</b>	<b>73,891,740</b>	<b>73,975,003</b>	<b>73,975,003</b>	<b>1,549,843</b>	<b>1,544,448</b>		
DOT	Department of Transportation	TF			Personal Services	165,908,804	178,994,582	183,129,519	178,994,582	183,129,519	183,129,519	-	-	-	-
DOT	Department of Transportation	TF			Other Expenses	53,569,517	56,309,517	56,409,517	52,491,444	52,591,444	52,591,444	-	-	-	-
DOT	Department of Transportation	TF			Equipment	1,336,113	2,419,007	1,327,886	2,167,113	1,071,113	1,071,113	-	-	-	-
DOT	Department of Transportation	TF			Minor Capital Projects	449,639	475,000	475,000	475,000	475,000	475,000	-	-	-	-
DOT	Department of Transportation	TF			Highway and Bridge Renewal-Equipment	3,246,823	3,246,823	3,246,823	3,246,823	3,246,823	3,246,823	-	-	-	-
DOT	Department of Transportation	TF			Highway Planning And Research	172,279,937	181,871,446	168,262,955	181,871,446	168,262,955	168,262,955	-	-	-	-
DOT	Department of Transportation	TF			Rail Operations	146,972,169	152,681,619	157,914,575	152,681,619	157,289,575	157,289,575	-	-	-	-
DOT	Department of Transportation	TF			Bus Operations	-	-	-	-	-	-	-	-	-	-
DOT	Department of Transportation	TF			Highway and Bridge Renewal	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-
DOT	Department of Transportation	TF			Tweed-New Haven Airport Grant	32,935,449	34,928,044	37,041,190	34,928,044	37,041,190	37,041,190	-	-	-	-
DOT	Department of Transportation	TF			ADA Para-transit Program	-	-	-	-	-	-	-	-	-	-

Republican Alternative Budget

AGN	AGENCYNAME	FUNDTY	SID_DESCR	Governor				Rec Republican FY 16	Rec Republican FY 17	Diff Gov FY 16	Diff Republican - Gov FY 17
				Estimated	FY 15	REC Gov FY 16	REC Gov FY 17				
DOT	Department of Transportation	TF	Non-ADA Dial-A-Ride Program	576,361		576,361	576,361	576,361	-	-	
DOT	Department of Transportation	TF	Pay-As-You-Go Transportation Projects	19,700,000		32,822,153	32,822,153	32,822,153	-	-	
DOT	Department of Transportation	TF	CAA Related Funds	3,272,322		3,272,322	3,272,322	3,272,322	-	(3,272,322)	
DOT	Department of Transportation	TF	Air Service Expansion			5,000,000		5,000,000	-	-	
DOT	Department of Transportation	TF	Port Authority			119,506	239,011			(119,506)	
DOT	Department of Transportation	TF	Transit Corridor Development Authority				100,000			100,000	
DOT	Department of Transportation	TF	Flow Truck Fleet			10,000,000		10,000,000	-	-	
DOT	Department of Transportation	TF	Emergency Relief - Town Repairs								
DOT	Department of Transportation	TF	Nonfunctional - Change to Accruals								
DOT	<b>Total</b>			2,015,215							
DPH	Department of Public Health	GF	Personal Services	603,762,349		664,216,380	646,334,265	656,754,585	7,461,795	(8,211,179)	
DPH	Department of Public Health	GF	Other Expenses	34,391,334		38,431,341	38,761,411	38,673,465	(87,223)	(87,946)	
DPH	Department of Public Health	GF	Equipment					6,747,990		(6,747,990)	
DPH	Department of Public Health	GF	Children's Health Initiatives			7,010,230				(7,010,230)	
DPH	Department of Public Health	GF	Childhood Lead Poisoning								
DPH	Department of Public Health	GF	Aids Services	459,416			459,416			459,416	
DPH	Department of Public Health	GF	Breast and Cervical Cancer Detection and Treatment	2,057,286		1,968,685	1,972,746	1,968,685		1,972,746	
DPH	Department of Public Health	GF	Children with Special Health Care Needs	72,362							
DPH	Department of Public Health	GF	Medicaid Administration	2,213,575		1,037,429	1,037,429	1,159,480	122,051	122,051	
DPH	Department of Public Health	GF	Immunization Services	2,773,467							
DPH	Department of Public Health	GF	Maternal Mortality Review	104,000							
DPH	Department of Public Health	GF	Community Health Services	6,213,866		1,508,515	1,509,016	1,509,016		501	
DPH	Department of Public Health	GF	Rape Crisis	622,008		422,008	422,008	622,008	200,000	200,000	
DPH	Department of Public Health	GF	X-Ray Screening and Tuberculosis Care	1,195,148		211,066	211,066	211,066		1,115,148	
DPH	Department of Public Health	GF	Genetic Diseases Programs	857,072		211,066	211,066	211,066		211,066	
DPH	Department of Public Health	GF	Local and District Departments of Health	4,685,779		4,692,648	4,692,648	4,692,648			
DPH	Department of Public Health	GF	Veneral Disease Control	197,171			197,171	197,171		197,171	
DPH	Department of Public Health	GF	School Based Health Clinics	12,048,716		11,024,576	10,783,602	11,024,576	10,783,602		
DPH	Department of Public Health	GF	Nonfunctional - Change to Accruals	140,792							
DPH	Department of Public Health	IF	Needle and Syringe Exchange Program			459,416				(459,416)	
DPH	Department of Public Health	IF	Aids Services			4,890,686				(4,890,686)	
DPH	Department of Public Health	IF	Breast and Cervical Cancer Detection and Treatment			2,145,586				(2,145,586)	
DPH	Department of Public Health	IF	Immunization Services	31,509,441		32,728,052	34,000,718	32,728,052		34,000,718	
DPH	Department of Public Health	IF	X-Ray Screening and Tuberculosis Care			1,115,148				(1,115,148)	
DPH	Department of Public Health	IF	Veneral Disease Control			197,171				(197,171)	
DPH	<b>Total</b>			112,493,315		107,842,557	109,453,726	107,778,346	109,146,225	(307,501)	
DPS	Department of Emergency Services and Public Protection	GF	Personal Services	135,480,217		149,692,228	149,999,937	122,986,695	123,267,259	(26,732,678)	
DPS	Department of Emergency Services and Public Protection	GF	Other Expenses	27,532,034		29,103,216	29,720,532	28,810,106	29,390,352	(330,180)	
DPS	Department of Emergency Services and Public Protection	GF	Equipment	93,990		93,990	93,990	93,990			
DPS	Department of Emergency Services and Public Protection	GF	Stress Reduction	25,354		25,354	25,354	25,354			
DPS	Department of Emergency Services and Public Protection	GF	Fleet Purchase	6,877,690		6,877,690	7,572,005	6,777,690	7,272,005	(300,000)	
DPS	Department of Emergency Services and Public Protection	GF	Gun Law Enforcement Task Force								
DPS	Department of Emergency Services and Public Protection	GF	Workers' Compensation Claims	4,238,787		4,638,787	4,638,787	4,238,787		(400,000)	
DPS	Department of Emergency Services and Public Protection	GF	Fire Training School - Willimantic	153,709				146,024		146,024	
DPS	Department of Emergency Services and Public Protection	GF	Maintenance of County Base Fire Radio Network	23,918		23,918	23,918	23,918			
DPS	Department of Emergency Services and Public Protection	GF	Maintenance of State-Wide Fire Radio Network	15,919		15,919	15,919	15,919			
DPS	Department of Emergency Services and Public Protection	GF	Police Association of Connecticut	190,000		190,000	190,000	190,000			
DPS	Department of Emergency Services and Public Protection	GF	Connecticut State Firefighter's Association	194,711		194,711	194,711	194,711			
DPS	Department of Emergency Services and Public Protection	GF	Fire Training School - Torrington	77,299				73,434		73,434	
DPS	Department of Emergency Services and Public Protection	GF	Fire Training School - New Haven	45,946				43,649		43,649	
DPS	Department of Emergency Services and Public Protection	GF	Fire Training School - Derby	35,283				33,519		33,519	
DPS	Department of Emergency Services and Public Protection	GF	Fire Training School - Wolcott	95,154				90,396		90,396	
DPS	Department of Emergency Services and Public Protection	GF	Fire Training School - Fairfield	66,876				63,532		63,532	
DPS	Department of Emergency Services and Public Protection	GF	Fire Training School - Hartford	160,870				152,826		152,826	
DPS	Department of Emergency Services and Public Protection	GF	Fire Training School - Middletown	56,101				53,296		53,296	

Republican Alternative Budget

AGN	AGENCYNAME	PE	FUNDTY	SID_DESCR	Governor Estimated FY 15	REC Gov FY 16	REC Gov FY 17	Rec Republican FY 16	Rec Republican FY 17	Diff Gov FY 16	Diff Republican - Gov FY 17	
DPS	Department of Emergency Services and Public Protection	GF		Fire Training School - Stamford	52,661	-	-	50,028	50,028	-	50,028	
DPS	Department of Emergency Services and Public Protection	GF		Nonfunctional - Change to Accruals	59,181	-	-	-	-	-	-	
<b>DPS Total</b>												
DPS	Department of Revenue Services	GF		Personal Services	175,475,700	190,855,813	192,475,153	164,063,874	165,418,999	(26,791,939)	(27,056,154)	
DPS	Department of Revenue Services	GF		Other Expenses	59,823,459	61,009,154	61,451,942	60,047,699	60,483,036	(961,455)	(968,906)	
DPS	Department of Revenue Services	GF		Equipment	8,429,265	7,720,265	7,722,172	7,373,802	7,475,709	(346,163)	(246,463)	
DPS	Department of Revenue Services	GF		Collection and Litigation Contingency Fund	94,294	-	-	-	-	-	-	
DPS	Department of Revenue Services	GF		Nonfunctional - Change to Accruals	308,861	-	-	-	-	-	-	
<b>DPS Total</b>												
DSS	Department of Social Services	GF		Personal Services	68,655,880	68,729,419	69,174,114	67,821,501	67,958,745	(1,307,918)	(1,215,369)	
DSS	Department of Social Services	GF		Other Expenses	133,576,093	133,204,508	131,516,031	128,181,240	129,687,763	(5,023,268)	(1,828,268)	
DSS	Department of Social Services	GF		Equipment	128,408,621	148,127,650	155,200,842	143,248,450	150,332,642	(4,879,200)	(4,868,200)	
DSS	Department of Social Services	GF		Children's Health Council	208,050	-	-	-	-	-	-	
DSS	Department of Social Services	GF		HUSKY Information and Referral	181,585	122,506	122,506	122,506	122,506	-	-	
DSS	Department of Social Services	GF		Genetic Tests in Paternity Actions	725,059	483,100	460,800	483,100	460,800	-	-	
DSS	Department of Social Services	GF		State Food Stamp Supplement	28,036,000	33,690,000	36,250,000	33,690,000	36,250,000	-	-	
DSS	Department of Social Services	GF		HUSKY B Program	-	-	-	-	-	-	-	
DSS	Department of Social Services	GF		Charter Oak Health Plan	2,399,268,579	2,446,290,000	2,505,490,000	2,463,283,143	2,570,953,143	16,993,143	65,463,143	
DSS	Department of Social Services	GF		Medicaid	38,849,252	37,636,440	37,779,320	44,886,242	44,588,217	7,249,802	6,808,897	
DSS	Department of Social Services	GF		Old Age Assistance	755,251	743,550	741,289	750,550	755,289	7,000	14,000	
DSS	Department of Social Services	GF		Aid To The Blind	63,838,417	60,387,585	60,134,440	61,115,585	61,475,440	728,000	1,341,000	
DSS	Department of Social Services	GF		Aid To The Disabled	107,458,614	102,625,380	102,058,030	102,625,380	102,058,030	-	-	
DSS	Department of Social Services	GF		Temporary Assistance to Families - TANF	1	1	1	1	1	-	-	
DSS	Department of Social Services	GF		Emergency Assistance	12,000	11,400	11,400	11,400	11,400	-	-	
DSS	Department of Social Services	GF		Food Stamp Training Expenses	-	-	-	-	-	-	-	
DSS	Department of Social Services	GF		CT Pharmaceutical Assistance Contract to the Elderly	1,430,311	-	-	-	-	-	-	
DSS	Department of Social Services	GF		Healthy Start	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-	-	
DSS	Department of Social Services	GF		DMHAS-Disproportionate Share	48,024,196	41,230,000	38,040,000	45,830,000	46,640,000	4,600,000	8,600,000	
DSS	Department of Social Services	GF		Connecticut Home Care Program	945,739	-	-	945,739	945,739	-	-	
DSS	Department of Social Services	GF		Human Resource Development-Hispanic Programs	324,737	476,599	478,300	476,599	478,300	-	-	
DSS	Department of Social Services	GF		Services To The Elderly	2,814,792	885,358	705,452	1,152,763	972,857	267,405	267,405	
DSS	Department of Social Services	GF		Safety Net Services	2,528,671	-	-	-	-	-	-	
DSS	Department of Social Services	GF		Transportation for Employment Independence Program	150,000	112,500	112,500	112,500	112,500	-	-	
DSS	Department of Social Services	GF		Refunds Of Collections	602,013	353,865	353,865	411,056	411,056	57,191	57,191	
DSS	Department of Social Services	GF		Services for Persons With Disabilities	479,666	329,637	302,811	375,205	348,379	45,568	45,568	
DSS	Department of Social Services	GF		Child Care Services-TANF/CCDBG	5,210,676	4,826,384	4,698,287	4,826,384	4,698,287	-	-	
DSS	Department of Social Services	GF		Nutrition Assistance	18,966,800	22,342,040	24,005,550	24,042,040	25,705,550	1,700,000	1,700,000	
DSS	Department of Social Services	GF		Housing/Homeless Services	15,579,200	15,579,200	15,579,200	15,579,200	15,579,200	-	-	
DSS	Department of Social Services	GF		State Administered General Assistance	1,125,199	803,226	803,226	803,226	803,226	-	-	
DSS	Department of Social Services	GF		Child Care Quality Enhancements	3,453,326	-	-	3,280,660	3,280,660	-	-	
DSS	Department of Social Services	GF		Connecticut Children's Medical Center	1,837,378	-	-	-	-	-	-	
DSS	Department of Social Services	GF		Community Services	566,656	-	-	-	-	-	-	
DSS	Department of Social Services	GF		Human Service Infrastructure Community Action Program	5,364	-	-	-	-	-	-	
DSS	Department of Social Services	GF		Teen Pregnancy Prevention	137,826	-	-	-	-	-	-	
DSS	Department of Social Services	GF		Fatherhood Initiative	83,761	71,616	71,616	71,616	71,616	-	-	
DSS	Department of Social Services	GF		Human Resource Development-Hispanic Programs - Municipality	-	-	-	-	-	-	-	
DSS	Department of Social Services	GF		Teen Pregnancy Prevention - Municipality	-	-	-	-	-	-	-	
DSS	Department of Social Services	GF		Community Services - Municipality	-	-	-	-	-	-	-	
DSS	Department of Social Services	GF		Nonfunctional - Change to Accruals	-	-	-	-	-	-	-	
<b>DSS Total</b>												
DVA	Department of Veterans' Affairs	GF		Personal Services	3,114,516,834	3,159,267,545	3,223,850,466	3,185,239,585	3,305,677,601	25,972,040	81,827,135	
DVA	Department of Veterans' Affairs	GF		Other Expenses	22,898,344	22,952,920	23,138,814	20,888,649	21,053,126	(2,064,271)	(2,085,688)	
DVA	Department of Veterans' Affairs	GF		Equipment	5,241,629	5,059,380	5,059,380	4,709,380	4,709,380	(350,000)	(350,000)	
DVA	Department of Veterans' Affairs	GF		Support Services for Veterans	180,500	180,500	180,500	180,500	180,500	-	-	
DVA	Department of Veterans' Affairs	GF		SSMF Administration	635,000	593,310	593,310	635,000	635,000	-	-	
DVA	Department of Veterans' Affairs	GF		Burial Expenses	7,200	7,200	7,200	7,200	7,200	-	-	

Republican Alternative Budget

AGN	AGENCYNAME	FUNDTY	PE	SID	DESCR	Governor			REC Gov FY 16	REC Gov FY 17	Rec Republican FY 16	Rec Republican FY 17	Diff Republican Gov FY 16	Diff Republican Gov FY 17
						Estimated FY 15	REC Gov FY 16	REC Gov FY 17						
DVA	Department of Veterans' Affairs	GF			Headstones	332,500	332,500	332,500	332,500	332,500	332,500	-	-	
DVA	Department of Veterans' Affairs	GF			Nonfunctional - Change to Accruals	121,794	-	-	-	-	-	-	-	
<b>DVA Total</b>														
ECD	Department of Economic and Community Development	GF			Personal Services	29,416,968	29,125,810	29,311,704	26,753,229	26,917,706	26,917,706	(2,372,581)	(2,393,998)	
ECD	Department of Economic and Community Development	GF			Other Expenses	8,172,510	8,410,102	8,476,385	8,177,320	8,278,550	8,278,550	(232,782)	(197,835)	
ECD	Department of Economic and Community Development	GF			Equipment	1,027,717	587,717	567,717	567,717	567,717	567,717	(20,000)	-	
ECD	Department of Economic and Community Development	GF			Statewide Marketing	1	-	-	-	-	-	-	-	
ECD	Department of Economic and Community Development	GF			Small Business Incubator Program	12,000,000	10,000,000	10,000,000	2,000,000	2,000,000	2,000,000	(8,000,000)	(8,000,000)	
ECD	Department of Economic and Community Development	GF			Hartford Urban Arts Grant	387,093	367,739	367,739	367,739	367,739	367,739	-	-	
ECD	Department of Economic and Community Development	GF			New Britain Arts Council	400,000	-	-	380,000	380,000	380,000	380,000	380,000	
ECD	Department of Economic and Community Development	GF			Nonfunctional - Change to Accruals	71,956	-	-	68,359	68,359	68,359	68,359	68,359	
ECD	Department of Economic and Community Development	GF			Main Street Initiatives	41,387	-	-	-	-	-	-	-	
ECD	Department of Economic and Community Development	GF			Office of Military Affairs	162,450	243,473	243,712	243,473	243,712	243,712	-	-	
ECD	Department of Economic and Community Development	GF			Hydrogen/Fuel Cell Economy	250,000	166,250	166,250	166,250	166,250	166,250	-	-	
ECD	Department of Economic and Community Development	GF			CCAT-CT Manufacturing Supply Chain	732,256	695,644	695,644	695,644	695,644	695,644	-	-	
ECD	Department of Economic and Community Development	GF			Capitol Region Development Authority	8,464,370	9,064,370	9,064,370	1,856,070	1,856,070	1,856,070	(7,208,300)	(7,208,300)	
ECD	Department of Economic and Community Development	GF			Neighborhood Music School	150,000	-	-	150,000	150,000	150,000	150,000	150,000	
ECD	Department of Economic and Community Development	GF			Nutmeg Games	74,000	-	-	70,300	70,300	70,300	70,300	70,300	
ECD	Department of Economic and Community Development	GF			Discovery Museum	359,776	-	-	341,788	341,788	341,788	341,788	341,788	
ECD	Department of Economic and Community Development	GF			National Theatre for the Deaf	143,910	-	-	136,715	136,715	136,715	136,715	136,715	
ECD	Department of Economic and Community Development	GF			CONNSTEP	588,382	558,963	558,963	558,963	558,963	558,963	-	-	
ECD	Department of Economic and Community Development	GF			Development Research and Economic Assistance	137,902	131,007	131,007	131,007	131,007	131,007	-	-	
ECD	Department of Economic and Community Development	GF			CT Trust for Historic Preservation	199,876	-	-	189,883	189,883	189,883	189,883	189,883	
ECD	Department of Economic and Community Development	GF			Connecticut Science Center	599,073	-	-	569,120	569,120	569,120	569,120	569,120	
ECD	Department of Economic and Community Development	GF			CT Flagship Producing Theaters Grant	475,000	-	-	451,250	451,250	451,250	451,250	451,250	
ECD	Department of Economic and Community Development	GF			Women's Business Center	500,000	-	-	-	-	-	-	-	
ECD	Department of Economic and Community Development	GF			Performing Arts Centers	1,439,104	-	-	1,367,149	1,367,149	1,367,149	1,367,149	1,367,149	
ECD	Department of Economic and Community Development	GF			Performing Theaters Grant	532,857	-	-	506,215	506,215	506,215	506,215	506,215	
ECD	Department of Economic and Community Development	GF			Arts Commission	1,797,830	5,707,939	5,707,939	1,707,939	1,707,939	1,707,939	(4,000,000)	(4,000,000)	
ECD	Department of Economic and Community Development	GF			Art Museum Consortium	525,000	-	-	498,750	498,750	498,750	498,750	498,750	
ECD	Department of Economic and Community Development	GF			CT Invention Convention	25,000	-	-	25,000	25,000	25,000	25,000	25,000	
ECD	Department of Economic and Community Development	GF			Litchfield Jazz Festival	50,000	-	-	50,000	50,000	50,000	50,000	50,000	
ECD	Department of Economic and Community Development	GF			Greater Hartford Arts Council	89,943	-	-	85,446	85,446	85,446	85,446	85,446	
ECD	Department of Economic and Community Development	GF			Stepping Stones Museum for Children	42,079	-	-	39,976	39,976	39,976	39,976	39,976	
ECD	Department of Economic and Community Development	GF			Maritime Center Authority	554,949	-	-	527,202	527,202	527,202	527,202	527,202	
ECD	Department of Economic and Community Development	GF			Tourism Districts	1,435,772	-	-	1,363,984	1,363,984	1,363,984	1,363,984	1,363,984	
ECD	Department of Economic and Community Development	GF			Amistad Committee for the Freedom Trail	45,000	-	-	42,750	42,750	42,750	42,750	42,750	
ECD	Department of Economic and Community Development	GF			Amistad Vessel	359,776	359,776	359,776	341,788	341,788	341,788	(17,988)	(17,988)	
ECD	Department of Economic and Community Development	GF			New Haven Festival of Arts and Ideas	757,423	-	-	719,552	719,552	719,552	719,552	719,552	
ECD	Department of Economic and Community Development	GF			New Haven Arts Council	89,943	-	-	85,446	85,446	85,446	85,446	85,446	
ECD	Department of Economic and Community Development	GF			Beardsley Zoo	372,539	-	-	353,913	353,913	353,913	353,913	353,913	
ECD	Department of Economic and Community Development	GF			Mystic Aquarium	589,106	-	-	559,651	559,651	559,651	559,651	559,651	
ECD	Department of Economic and Community Development	GF			Quinebaug Tourism	39,457	-	-	37,485	37,485	37,485	37,485	37,485	
ECD	Department of Economic and Community Development	GF			Northwestern Tourism	39,457	-	-	37,485	37,485	37,485	37,485	37,485	
ECD	Department of Economic and Community Development	GF			Eastern Tourism	39,457	-	-	37,485	37,485	37,485	37,485	37,485	
ECD	Department of Economic and Community Development	GF			Central Tourism	39,457	-	-	37,485	37,485	37,485	37,485	37,485	
ECD	Department of Economic and Community Development	GF			Twain/Stowe Homes	90,890	-	-	86,346	86,346	86,346	86,346	86,346	
ECD	Department of Economic and Community Development	GF			Cultural Alliance of Fairfield	89,943	-	-	85,446	85,446	85,446	85,446	85,446	
<b>ECD Total</b>														
GOV	Governor's Office	GF			Personal Services	44,157,641	36,292,980	36,339,502	25,718,091	25,819,560	25,819,560	(10,574,889)	(10,519,942)	
GOV	Governor's Office	GF			Other Expenses	2,382,033	2,402,418	2,402,418	2,402,418	2,402,418	2,402,418	2,402,418	2,402,418	
GOV	Governor's Office	GF			Equipment	213,963	203,265	203,265	203,265	203,265	203,265	203,265	203,265	
GOV	Governor's Office	GF			Nonfunctional - Change to Accruals	11,867	-	-	-	-	-	-	-	
GOV	Governor's Office	GF			New England Governors' Conference	113,289	107,625	107,625	107,625	107,625	107,625	107,625	107,625	
GOV	Governor's Office	GF			National Governors' Association	134,899	128,155	128,155	128,155	128,155	128,155	128,155	128,155	
<b>GOV Total</b>														
						2,856,052	2,841,463	2,847,043	2,841,463	2,847,043	2,847,043	-	-	

Republican Alternative Budget

AGN	AGENCYNAME	FUNDTY	PE	SID_DESCR	Governor Estimated FY 15	REC Gov FY 16	REC Gov FY 17	Rec Republican FY 16	Rec Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
GOVMA/	Miscellaneous Appropriation to the Governor	GF			1	-	-	-	-	-	-
GOVMA	Total	GF			1	-	-	-	-	-	-
HRO	Commission on Human Rights and Opportunities	GF		Personal Services	5,894,110	6,218,520	6,284,805	6,116,822	6,182,874	(101,698)	(101,931)
HRO	Commission on Human Rights and Opportunities	GF		Other Expenses	299,055	319,255	319,255	294,255	294,255	(25,000)	(25,000)
HRO	Commission on Human Rights and Opportunities	GF		Equipment							
HRO	Commission on Human Rights and Opportunities	GF		Nonfunctional - Change to Accruals	36,407						
HRO	Commission on Human Rights and Opportunities	GF		Martin Luther King, Jr. Commission	6,318	6,318	6,318	6,318	6,318		
HRO	Total	GF			6,235,891	6,544,093	6,610,378	6,417,395	6,483,447	(126,698)	(126,931)
JUD	Judicial Department	GF		Personal Services	341,775,107	376,144,123	397,514,672	362,952,524	382,110,580	(13,191,399)	(15,404,092)
JUD	Judicial Department	GF		Other Expenses	66,785,224	71,112,718	75,849,011	70,612,718	75,349,011	(500,000)	(500,000)
JUD	Judicial Department	GF		Equipment							
JUD	Judicial Department	GF		Pre-Adjudicated Juvenile and Family Svcs							
JUD	Judicial Department	GF		Nonfunctional - Change to Accruals	2,305,031						
JUD	Judicial Department	GF		Forensic Sex Evidence Exams	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460		
JUD	Judicial Department	GF		Alternative Incarceration Program	56,504,295	56,504,295	56,504,295	56,504,295	56,504,295		
JUD	Judicial Department	GF		Justice Education Center, Inc.	545,828	545,828	545,828	545,828	545,828		
JUD	Judicial Department	GF		Juvenile Alternative Incarceration	28,442,478	28,442,478	28,442,478	28,442,478	28,442,478		
JUD	Judicial Department	GF		Juvenile Justice Centers	3,136,361	3,136,361	3,136,361	3,136,361	3,136,361		
JUD	Judicial Department	GF		Probate Court	10,750,000	14,819,000	17,415,000	9,160,000	9,160,000	(5,659,000)	(8,235,000)
JUD	Judicial Department	GF		Youthful Offender Services	18,177,084	18,177,084	18,177,084	18,177,084	18,177,084		
JUD	Judicial Department	GF		Victim Security Account	9,402	9,402	9,402	9,402	9,402		
JUD	Judicial Department	GF		Children of Incarcerated Parents	582,250	582,250	582,250	582,250	582,250		
JUD	Judicial Department	GF		Legal Aid	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000		
JUD	Judicial Department	GF		Youth Violence Initiative	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000		
JUD	Judicial Department	GF		Judge's Increases	3,688,736						
JUD	Judicial Department	GF		Children's Law Center	109,838	109,838	109,838	109,838	109,838		
JUD	Judicial Department	GF		Juvenile Planning	150,000	150,000	150,000	150,000	150,000		
JUD	Judicial Department	GF		Office of Inspector General				7,522,845	7,832,636	7,522,845	7,832,636
JUD	Judicial Department	BF		Nonfunctional - Change to Accruals	43,695						
JUD	Judicial Department	BF		Foreclosure Mediation Program	5,902,565	6,278,724	6,664,325	6,278,724	6,664,325		
JUD	Judicial Department	CF		Criminal Injuries Compensation	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088		
JUD	Total	GF			547,046,370	584,215,236	613,386,092	617,605,362	641,944,647	33,390,126	28,558,555
LGO	Lieutenant Governor's Office	GF		Personal Services	642,515	648,014	649,519	648,014	649,519		
LGO	Lieutenant Governor's Office	GF		Other Expenses	73,215	69,555	69,555	69,555	69,555		
LGO	Lieutenant Governor's Office	GF		Equipment							
LGO	Lieutenant Governor's Office	GF		Nonfunctional - Change to Accruals	3,090						
LGO	Total	GF			718,821	717,569	719,074	717,569	719,074		
LPR	Latino and Puerto Rican Affairs Commission	GF		Personal Services	418,191	517,399	550,030			(517,399)	(550,030)
LPR	Latino and Puerto Rican Affairs Commission	GF		Other Expenses	27,290	107,164	77,968			(107,164)	(77,968)
LPR	Latino and Puerto Rican Affairs Commission	GF		Equipment							
LPR	Latino and Puerto Rican Affairs Commission	GF		Nonfunctional - Change to Accruals	2,186					(2,000)	(2,000)
LPR	Total	GF			447,667	626,563	629,998			(626,563)	(629,998)
MCO	Office of the Healthcare Advocate	IF		Personal Services	2,100,827	2,428,478	2,488,457	2,226,528	2,286,507	(201,950)	(201,950)
MCO	Office of the Healthcare Advocate	IF		Other Expenses	2,701,267	2,691,267	2,691,267	2,691,267	2,691,267		
MCO	Office of the Healthcare Advocate	IF		Equipment	15,000	15,000	15,000	15,000	15,000		
MCO	Office of the Healthcare Advocate	IF		Fringe Benefits	1,719,069	2,259,927	2,256,227	2,259,927	2,256,227		
MCO	Office of the Healthcare Advocate	IF		Indirect Overhead	142,055	142,055	142,055	142,055	142,055		
MCO	Office of the Healthcare Advocate	IF		Nonfunctional - Change to Accruals	193,883						
MCO	Total	IF			6,872,101	7,536,727	7,593,006	7,334,777	7,391,056	(201,950)	(201,950)
MHA	Department of Mental Health and Addiction Services	GF		Permanent Full-Time							
MHA	Department of Mental Health and Addiction Services	GF		Personal Services	192,414,701	205,578,670	208,141,328	163,043,452	165,177,306	(42,335,218)	(42,964,022)
MHA	Department of Mental Health and Addiction Services	GF		Other Expenses	28,570,424	28,716,563	28,752,852	28,716,563	28,752,852		
MHA	Department of Mental Health and Addiction Services	GF		Equipment							
MHA	Department of Mental Health and Addiction Services	GF		Workers' Compensation Claims	10,594,566	11,990,126	11,990,126	10,594,566	10,594,566		(1,395,560)
MHA	Department of Mental Health and Addiction Services	GF		Nonfunctional - Change to Accruals	2,201,244						
MHA	Department of Mental Health and Addiction Services	GF		Housing Supports And Services	20,721,576	23,221,576	24,221,576	23,221,576	24,221,576		

Republican Alternative Budget

AGN	AGENCYNAME	PE	FUNDTY	SID_DESCR	Governor				Rec Republican FY 16	Rec Republican FY 17	Rec Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
					Estimated FY 15	REC Gov FY 16	REC Gov FY 17	REC Gov FY 17					
MHA	Department of Mental Health and Addiction Services	GF		Managed Service System	59,034,913	61,471,758	61,618,442	61,456,473	61,602,890	61,602,890	(15,285)	(15,552)	
MHA	Department of Mental Health and Addiction Services	GF		Legal Services	995,819	546,029	546,029	546,029	546,029	546,029	-	-	
MHA	Department of Mental Health and Addiction Services	GF		Connecticut Mental Health Center	8,865,721	7,637,002	7,637,002	7,637,002	7,637,002	7,637,002	-	-	
MHA	Department of Mental Health and Addiction Services	GF		Professional Services	11,788,898	11,488,898	11,488,898	11,488,898	11,488,898	11,488,898	-	-	
MHA	Department of Mental Health and Addiction Services	GF		General Assistance Managed Care	40,774,875	41,991,862	43,075,573	41,991,862	43,075,573	43,075,573	-	-	
MHA	Department of Mental Health and Addiction Services	GF		Nursing Home Screening	591,645	591,645	591,645	591,645	591,645	591,645	-	-	
MHA	Department of Mental Health and Addiction Services	GF		Young Adult Services	74,537,055	80,206,667	85,961,827	77,038,367	82,752,650	82,752,650	(3,168,271)	(3,209,177)	
MHA	Department of Mental Health and Addiction Services	GF		TBI Community Services	16,641,445	10,400,667	10,412,737	10,400,667	10,412,737	10,412,737	-	-	
MHA	Department of Mental Health and Addiction Services	GF		Jail Diversion	4,504,601	4,595,351	4,617,881	-	-	-	(4,595,351)	(4,617,881)	
MHA	Department of Mental Health and Addiction Services	GF		Behavioral Health Medications	6,169,095	5,860,641	5,860,641	5,860,641	5,860,641	5,860,641	-	-	
MHA	Department of Mental Health and Addiction Services	GF		Prison Overcrowding	6,699,982	6,330,189	6,352,255	-	-	-	(6,330,189)	(6,352,255)	
MHA	Department of Mental Health and Addiction Services	GF		Medicaid Adult Rehabilitation Option	4,803,175	4,816,334	4,803,175	4,816,334	4,803,175	4,803,175	-	-	
MHA	Department of Mental Health and Addiction Services	GF		Discharge and Diversion Services	20,062,660	24,447,924	27,347,924	24,447,924	27,347,924	27,347,924	-	-	
MHA	Department of Mental Health and Addiction Services	GF		Home and Community Based Services	16,032,096	20,566,913	26,901,275	20,566,913	26,901,275	26,901,275	-	-	
MHA	Department of Mental Health and Addiction Services	GF		Persistent Violent Felony Offenders Act	675,235	500,000	500,000	-	-	-	(500,000)	(500,000)	
MHA	Department of Mental Health and Addiction Services	GF		Nursing Home Contract	485,000	485,000	485,000	485,000	485,000	485,000	-	-	
MHA	Department of Mental Health and Addiction Services	GF		Pre-Trial Account	775,000	-	-	736,250	736,250	736,250	736,250	736,250	
MHA	Department of Mental Health and Addiction Services	GF		Grants for Substance Abuse Services	17,567,934	17,567,934	17,567,934	22,962,716	22,962,716	22,962,716	5,394,782	5,394,782	
MHA	Department of Mental Health and Addiction Services	GF		Grants for Mental Health Services	58,909,714	58,325,041	58,325,041	71,108,717	71,108,717	71,108,717	12,783,676	12,783,676	
MHA	Department of Mental Health and Addiction Services	GF		Employment Opportunities	10,522,428	10,417,204	10,417,204	10,327,763	10,327,763	10,327,763	(89,441)	(89,441)	
MHA	Department of Mental Health and Addiction Services	IF		Managed Service System	435,000	435,000	435,000	435,000	435,000	435,000	-	-	
MHA Total					615,374,803	638,188,994	658,051,365	598,474,387	617,822,185	617,822,185	(39,714,607)	(40,229,180)	
MIL	Military Department	GF		Personal Services	3,109,767	3,146,928	3,179,977	3,017,919	3,049,206	3,049,206	(129,009)	(130,771)	
MIL	Military Department	GF		Other Expenses	2,908,658	2,731,768	2,740,358	2,801,768	2,810,358	2,810,358	70,000	70,000	
MIL	Military Department	GF		Equipment	1	-	-	-	-	-	-	-	
MIL	Military Department	GF		Nonfunctional - Change to Accruals	19,068	-	-	-	-	-	-	-	
MIL	Military Department	GF		Honor Guards	469,533	-	-	469,533	469,533	469,533	469,533	469,533	
MIL	Military Department	GF		Veteran's Service Bonuses	72,000	72,000	72,000	72,000	72,000	72,000	-	-	
MIL Total					6,579,027	5,950,696	5,970,335	6,361,220	6,401,097	6,401,097	410,524	430,762	
OAG	Attorney General	GF		Personal Services	32,790,529	34,038,471	34,154,538	34,037,435	34,153,499	34,153,499	(1,036)	(1,039)	
OAG	Attorney General	GF		Other Expenses	1,325,185	1,078,926	1,078,926	1,078,926	1,078,926	1,078,926	-	-	
OAG	Attorney General	GF		Equipment	1	-	-	-	-	-	-	-	
OAG	Attorney General	GF		Nonfunctional - Change to Accruals	190,510	-	-	-	-	-	-	-	
OAG Total					34,306,225	35,117,397	35,233,464	35,116,361	35,232,425	35,232,425	(1,036)	(1,039)	
OEC	Office of Early Childhood	GF		Personal Services	6,648,427	8,785,880	8,876,246	8,761,196	8,851,316	8,851,316	(24,684)	(24,930)	
OEC	Office of Early Childhood	GF		Other Expenses	8,649,093	349,943	349,943	349,943	349,943	349,943	-	-	
OEC	Office of Early Childhood	GF		Equipment	1	-	-	-	-	-	-	-	
OEC	Office of Early Childhood	GF		Early Intervention	24,686,804	24,686,804	24,686,804	24,686,804	24,686,804	24,686,804	-	-	
OEC	Office of Early Childhood	GF		Child Care Services-TANF/CCDBG	116,717,658	125,816,808	127,016,808	114,980,926	116,180,926	116,180,926	(10,835,882)	(10,835,882)	
OEC	Office of Early Childhood	GF		Child Care Quality Enhancements	3,259,170	3,098,212	3,098,212	3,098,212	3,098,212	3,098,212	-	-	
OEC	Office of Early Childhood	GF		Nonfunctional - Change to Accruals	1,959,671	-	-	-	-	-	-	-	
OEC	Office of Early Childhood	GF		Children's Trust Fund	11,671,218	10,232,306	10,232,306	10,232,306	10,232,306	10,232,306	-	-	
OEC	Office of Early Childhood	GF		Early Childhood Program	11,235,264	10,609,270	10,609,270	9,848,075	9,848,075	9,848,075	(761,195)	(761,195)	
OEC	Office of Early Childhood	GF		Early Childhood Advisory Cabinet	15,000	-	-	-	-	-	-	-	
OEC	Office of Early Childhood	GF		Community Plans for Early Childhood	750,000	-	-	-	-	-	-	-	
OEC	Office of Early Childhood	GF		Improving Early Literacy	150,000	-	-	-	-	-	-	-	
OEC	Office of Early Childhood	GF		Child Care Services	19,422,345	18,614,289	18,614,289	19,422,345	19,422,345	19,422,345	808,056	808,056	
OEC	Office of Early Childhood	GF		Evensstart	475,000	451,250	451,250	451,250	451,250	451,250	-	-	
OEC	Office of Early Childhood	GF		Head Start Services	2,710,743	5,630,593	5,630,593	5,630,593	5,630,593	5,630,593	-	-	
OEC	Office of Early Childhood	GF		Head Start Enhancement	1,734,350	-	-	-	-	-	-	-	
OEC	Office of Early Childhood	GF		Head Start - Early Childhood Link	2,090,000	-	-	-	-	-	-	-	
OEC	Office of Early Childhood	GF		Early Head Start-Child Care Partnership	-	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-	-	
OEC	Office of Early Childhood	GF		School Readiness Quality Enhancement	5,195,645	4,935,863	4,935,863	4,935,863	4,935,863	4,935,863	-	-	
OEC	Office of Early Childhood	GF		School Readiness	78,203,282	81,630,709	81,630,709	81,630,709	81,630,709	81,630,709	-	-	
OEC Total					270,886,867	296,141,927	297,432,293	285,328,222	286,618,342	286,618,342	(10,813,705)	(10,813,951)	
OGA	Office of Governmental Accountability	GF		Personal Services	798,528	846,468	857,351	316,168	326,983	326,983	(530,300)	(530,368)	



Republican Alternative Budget

AGN	AGENCYNAME	FUNDTY	PE	SID_DESCR	Governor				Rec Republican FY 16	Rec Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
					Estimated	FY 15	REC Gov FY 16	REC Gov FY 17				
OGA	Office of Governmental Accountability	GF	GF	Other Expenses	72,220	82,220	82,220	84,720	84,720	-	-	
OGA	Office of Governmental Accountability	GF	GF	Equipment	1	-	-	-	-	-	-	
OGA	Office of Governmental Accountability	GF	GF	Nonfunctional - Change to Accruals	54,374	-	-	-	-	-	-	
OGA	Office of Governmental Accountability	GF	GF	Child Fatality Review Panel	101,255	107,668	107,668	107,915	107,915	-	-	
OGA	Office of Governmental Accountability	GF	GF	Information Technology Initiatives	31,588	40,000	40,000	40,000	40,000	-	-	
OGA	Office of Governmental Accountability	GF	GF	Citizens' Election Fund Admin	1,948,699	-	-	-	-	-	-	
OGA	Office of Governmental Accountability	GF	GF	Elections Enforcement Commission	1,491,161	3,695,915	3,695,915	3,695,456	3,695,456	(3,631,915)	(3,695,456)	
OGA	Office of Governmental Accountability	GF	GF	Office of State Ethics	1,505,762	1,629,844	1,629,844	1,671,905	1,671,905	(1,629,844)	(1,671,905)	
OGA	Office of Governmental Accountability	GF	GF	Freedom of Information Commission	1,657,036	1,734,020	1,747,450	-	-	(1,734,020)	(1,747,450)	
OGA	Office of Governmental Accountability	GF	GF	Contracting Standards Board	302,263	314,368	314,368	314,932	314,932	-	-	
OGA	Office of Governmental Accountability	GF	GF	Judicial Review Council	140,863	146,265	148,294	148,294	148,294	-	-	
OGA	Office of Governmental Accountability	GF	GF	Judicial Selection Commission	89,956	93,100	93,279	93,279	93,279	-	-	
OGA	Office of Governmental Accountability	GF	GF	Office of the Child Advocate	542,593	562,664	1,152,219	1,153,114	589,555	589,555	589,555	
OGA	Office of Governmental Accountability	GF	GF	Office of the Victim Advocate	443,338	462,544	465,972	463,840	463,840	(2,115)	(2,132)	
OGA	Office of Governmental Accountability	GF	GF	Board of Firearms Permit Examiners	120,591	127,959	128,422	128,422	128,422	-	-	
OGA	<b>OGA Total</b>				<b>9,300,228</b>	<b>9,779,035</b>	<b>2,840,396</b>	<b>2,861,499</b>	<b>2,861,499</b>	<b>(6,938,639)</b>	<b>(7,057,756)</b>	
OLM	Legislative Management	GF	GF	Permanent Full-Time	-	-	-	-	-	-	-	
OLM	Legislative Management	GF	GF	Personal Services	50,150,198	51,867,728	54,601,263	54,343,475	54,343,475	(201,110)	(257,788)	
OLM	Legislative Management	GF	GF	Other Expenses	17,700,498	18,131,802	17,822,674	18,366,517	18,366,517	(309,128)	(1,416,210)	
OLM	Legislative Management	GF	GF	Equipment	325,100	1,648,600	544,600	325,100	325,100	(1,323,500)	(219,500)	
OLM	Legislative Management	GF	GF	Nonfunctional - Change to Accruals	331,606	-	-	-	-	-	-	
OLM	Legislative Management	GF	GF	Flag Restoration	75,000	75,000	75,000	75,000	75,000	-	-	
OLM	Legislative Management	GF	GF	Minor Capital Improvements	-	2,305,000	500,000	-	-	(2,305,000)	(500,000)	
OLM	Legislative Management	GF	GF	Interim Salary/Caucus Offices	495,478	641,942	493,898	641,942	493,898	-	-	
OLM	Legislative Management	GF	GF	Connecticut Academy of Science and Engineering	1,039,150	-	-	-	-	-	-	
OLM	Legislative Management	GF	GF	Old State House	581,500	599,710	620,620	599,710	620,710	90	90	
OLM	Legislative Management	GF	GF	Overtime Management	-	-	150,000,000	100,000,000	150,000,000	150,000,000	100,000,000	
OLM	Legislative Management	GF	GF	Interstate Conference Fund	399,080	415,040	431,640	415,040	431,640	-	-	
OLM	Legislative Management	GF	GF	New England Board of Higher Education	202,584	189,250	194,925	189,250	194,925	-	-	
OLM	<b>OLM Total</b>				<b>71,300,194</b>	<b>75,874,072</b>	<b>77,244,673</b>	<b>174,851,265</b>	<b>145,861,262</b>	<b>145,861,262</b>	<b>97,606,592</b>	
OPA	Protection and Advocacy for Persons with Disabilities	GF	GF	Personal Services	2,262,291	2,339,429	2,354,131	2,330,708	2,345,376	(8,721)	(8,755)	
OPA	Protection and Advocacy for Persons with Disabilities	GF	GF	Other Expenses	200,674	194,654	194,654	190,641	190,641	(4,013)	(4,013)	
OPA	Protection and Advocacy for Persons with Disabilities	GF	GF	Equipment	-	-	-	-	-	-	-	
OPA	Protection and Advocacy for Persons with Disabilities	GF	GF	Nonfunctional - Change to Accruals	9,815	-	-	-	-	-	-	
OPA	<b>OPA Total</b>				<b>2,472,781</b>	<b>2,534,083</b>	<b>2,548,785</b>	<b>2,521,349</b>	<b>2,536,017</b>	<b>(12,768)</b>	<b>(12,768)</b>	
OPM	Office of Policy and Management	GF	GF	Personal Services	12,024,274	12,986,179	13,038,950	12,149,287	12,191,854	(836,892)	(847,096)	
OPM	Office of Policy and Management	GF	GF	Other Expenses	2,095,783	1,216,413	1,216,413	1,431,413	1,431,413	215,000	215,000	
OPM	Office of Policy and Management	GF	GF	Equipment	1	-	-	-	-	-	-	
OPM	Office of Policy and Management	GF	GF	Tax Relief For Elderly Renters	28,409,269	27,200,000	28,900,000	27,200,000	28,900,000	-	-	
OPM	Office of Policy and Management	GF	GF	Nonfunctional - Change to Accruals	68,691	-	-	-	-	-	-	
OPM	Office of Policy and Management	GF	GF	Litigation Settlement Costs	49,706	47,221	47,221	47,221	47,221	-	-	
OPM	Office of Policy and Management	GF	GF	Automated Budget System and Data Base Link	91	-	-	-	-	-	-	
OPM	Office of Policy and Management	GF	GF	Cash Management Improvement Act	1,074,151	1,022,167	1,022,232	1,022,167	1,022,232	-	-	
OPM	Office of Policy and Management	GF	GF	Justice Assistance Grants	482,700	-	984,008	-	984,008	-	-	
OPM	Office of Policy and Management	GF	GF	Criminal Justice Information System	3,600,000	-	3,600,000	-	3,600,000	-	-	
OPM	Office of Policy and Management	GF	GF	Youth Services Prevention	525,000	1,000,000	1,000,000	950,000	950,000	3,600,000	3,600,000	
OPM	Office of Policy and Management	GF	GF	Project Longevity	83,641,646	83,641,646	83,641,646	83,641,646	83,641,646	(50,000)	(50,000)	
OPM	Office of Policy and Management	GF	GF	Reimbursements to Towns for Loss of Taxes on State Property	125,431,737	125,431,737	125,431,737	125,431,737	125,431,737	-	-	
OPM	Office of Policy and Management	GF	GF	Reimbursements to Towns for Private Tax-Exempt Property	400,000	400,000	400,000	400,000	400,000	-	-	
OPM	Office of Policy and Management	GF	GF	Reimbursement Property Tax - Disability Exemption	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	-	-	
OPM	Office of Policy and Management	GF	GF	Distressed Municipalities	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900	-	-	
OPM	Office of Policy and Management	GF	GF	Property Tax Relief Elderly Circuit Breaker	171,400	120,000	120,000	120,000	120,000	-	-	
OPM	Office of Policy and Management	GF	GF	Property Tax Relief Elderly Freeze Program	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098	-	-	
OPM	Office of Policy and Management	GF	GF	Property Tax Relief for Veterans	1,126,814	-	-	-	-	-	-	
OPM	Office of Policy and Management	GF	GF	Focus Deterrence	475,000	-	-	-	-	-	-	

Republican Alternative Budget

AGN		AGENCYNAME	FUNDTY	SID_DESCR	GOVERNOR ESTIMATED FY 15	REC GOV FY 16	REC GOV FY 17	REC REPUBLICAN FY 16	REC REPUBLICAN FY 17	DIFF REPUBLICAN GOV FY 16	DIFF REPUBLICAN GOV FY 17
OPM	Office of Policy and Management	GF	Municipal Aid Adjustment	3,608,728	-	-	-	-	-	-	-
OPM	Office of Policy and Management	IF	Personal Services	291,800	312,051	313,882	312,051	313,882	313,882	-	-
OPM	Office of Policy and Management	IF	Other Expenses	500	5,750	6,012	500	500	500	(5,250)	(5,512)
OPM	Office of Policy and Management	IF	Fringe Benefits	195,858	199,491	200,882	199,491	200,882	200,882	-	-
OPM	Office of Policy and Management	IF	Nonfunctional - Change to Accruals	6,296	-	-	-	-	-	-	-
OPM	Office of Policy and Management	MF	Grants To Towns	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	-	-
<b>OPM Total</b>				<b>354,795,350</b>	<b>344,638,560</b>	<b>347,378,888</b>	<b>347,561,418</b>	<b>350,291,280</b>	<b>2,922,858</b>	<b>2,912,392</b>	
OPMRS	Reserve For Salary Adjustments	GF	Reserve For Salary Adjustments	30,273,043	22,940,302	130,524,913	15,607,561	66,273,043	7,332,741	(64,251,870)	
OPMRS	Reserve For Salary Adjustments	TF	Reserve For Salary Adjustments	2,661,897	1,896,280	13,301,186	1,896,280	2,661,897	-	(10,639,289)	
<b>OPMRS Total</b>				<b>32,934,940</b>	<b>24,836,582</b>	<b>143,826,099</b>	<b>17,503,841</b>	<b>68,934,940</b>	<b>7,332,741</b>	<b>(74,891,159)</b>	
OSC	State Comptroller	GF	Personal Services	24,228,310	24,125,768	24,125,768	23,788,215	23,859,604	(337,553)	(266,164)	
OSC	State Comptroller	GF	Other Expenses	4,089,423	5,551,377	4,929,660	5,551,377	4,929,660	-	-	
OSC	State Comptroller	GF	Equipment	1	-	-	-	-	-	-	
OSC	State Comptroller	GF	Nonfunctional - Change to Accruals	150,072	-	-	-	-	-	-	
OSC	State Comptroller	GF	Governmental Accounting Standards Board	19,570	-	-	-	-	-	-	
<b>OSC Total</b>				<b>28,487,376</b>	<b>29,677,145</b>	<b>29,055,428</b>	<b>29,339,592</b>	<b>28,789,264</b>	<b>(337,553)</b>	<b>(266,164)</b>	
OSCFB	State Comptroller - Fringe Benefits	GF	Tuition Reimbursement - Training and Travel	3,127,500	3,127,500	-	3,127,500	-	-	-	
OSCFB	State Comptroller - Fringe Benefits	GF	Unemployment Compensation	8,643,507	7,474,000	6,410,300	7,474,000	6,410,300	-	-	
OSCFB	State Comptroller - Fringe Benefits	GF	State Employees Retirement Contributions	970,863,047	1,097,613,344	1,125,480,680	1,097,613,344	1,126,140,680	-	660,000	
OSCFB	State Comptroller - Fringe Benefits	GF	Higher Education Alternative Retirement System	18,131,328	8,359,234	8,924,234	6,859,234	7,424,234	(1,500,000)	(1,500,000)	
OSCFB	State Comptroller - Fringe Benefits	GF	Pensions and Retirements - Other Statutory	1,749,057	1,709,519	1,760,804	1,709,520	1,760,804	1	-	
OSCFB	State Comptroller - Fringe Benefits	GF	Judges and Compensation Commissioners Retirement	17,731,131	18,258,707	19,163,487	18,258,707	19,163,487	-	-	
OSCFB	State Comptroller - Fringe Benefits	GF	Insurance - Group Life	8,653,107	8,496,100	8,641,100	8,496,100	8,641,100	-	-	
OSCFB	State Comptroller - Fringe Benefits	GF	Employers Social Security Tax	228,833,314	230,093,600	238,472,555	215,606,200	220,304,210	(14,487,400)	(18,168,345)	
OSCFB	State Comptroller - Fringe Benefits	GF	State Employees Health Service Cost	639,312,580	679,787,987	729,338,587	676,941,107	726,302,747	(2,846,880)	(3,035,840)	
OSCFB	State Comptroller - Fringe Benefits	GF	Retired State Employees Health Service Cost	583,635,039	686,397,000	751,109,000	681,397,000	746,109,000	(5,000,000)	(5,000,000)	
OSCFB	State Comptroller - Fringe Benefits	GF	Nonfunctional - Change to Accruals	16,162,272	-	-	-	-	-	-	
OSCFB	State Comptroller - Fringe Benefits	TF	Unemployment Compensation	248,862	280,200	308,400	280,200	308,400	-	-	
OSCFB	State Comptroller - Fringe Benefits	TF	State Employees Retirement Contributions	130,144,053	122,254,000	129,339,800	122,254,000	129,339,800	-	-	
OSCFB	State Comptroller - Fringe Benefits	TF	Insurance - Group Life	292,000	277,300	285,500	277,300	285,500	-	-	
OSCFB	State Comptroller - Fringe Benefits	TF	Employers Social Security Tax	16,405,141	17,295,600	17,745,400	17,295,600	17,745,400	-	-	
OSCFB	State Comptroller - Fringe Benefits	TF	State Employees Health Service Cost	41,727,011	52,018,500	57,098,700	52,018,500	57,098,700	-	-	
OSCFB	State Comptroller - Fringe Benefits	TF	Nonfunctional - Change to Accruals	1,879,574	-	-	-	-	-	-	
<b>OSCFB Total</b>				<b>2,687,538,523</b>	<b>2,933,442,591</b>	<b>3,094,078,547</b>	<b>2,909,608,312</b>	<b>3,067,034,362</b>	<b>(23,834,279)</b>	<b>(27,044,185)</b>	
OSCMS	State Comptroller - Miscellaneous	GF	Nonfunctional - Change to Accruals	-	44,784,293	22,392,147	44,784,293	22,392,147	-	-	
OSCMS	State Comptroller - Miscellaneous	GF	Amortize GAAP Deficit	6,100,000	4,100,000	4,100,000	4,100,000	4,100,000	-	-	
OSCMS	State Comptroller - Miscellaneous	GF	Nonfunctional - Change to Accruals	-	3,258,893	1,629,447	3,258,893	1,629,447	-	-	
OSCMS	State Comptroller - Miscellaneous	BF	Nonfunctional - Change to Accruals	-	190,355	95,178	190,355	95,178	-	-	
OSCMS	State Comptroller - Miscellaneous	IF	Nonfunctional - Change to Accruals	-	233,889	116,945	233,889	116,945	-	-	
OSCMS	State Comptroller - Miscellaneous	PF	Nonfunctional - Change to Accruals	-	179,317	89,658	179,317	89,658	-	-	
OSCMS	State Comptroller - Miscellaneous	WF	Nonfunctional - Change to Accruals	-	144,597	72,298	144,597	72,298	-	-	
OSCMS	State Comptroller - Miscellaneous	RF	Nonfunctional - Change to Accruals	-	5,689	2,845	5,689	2,845	-	-	
<b>OSCMS Total</b>				<b>6,100,000</b>	<b>52,897,033</b>	<b>28,498,518</b>	<b>100,497,033</b>	<b>76,098,518</b>	<b>47,600,000</b>	<b>47,600,000</b>	
OTT	State Treasurer	GF	Personal Services	3,626,114	3,300,795	3,313,919	3,300,795	3,313,919	-	-	
OTT	State Treasurer	GF	Other Expenses	164,205	155,995	155,995	155,995	155,995	-	-	
OTT	State Treasurer	GF	Equipment	1	-	-	-	-	-	-	
OTT	State Treasurer	GF	Nonfunctional - Change to Accruals	22,567	-	-	-	-	-	-	
<b>OTT Total</b>				<b>3,812,887</b>	<b>3,456,790</b>	<b>3,469,914</b>	<b>3,456,790</b>	<b>3,469,914</b>	<b>-</b>	<b>-</b>	
OTTDS	Debt Service - State Treasurer	GF	Debt Service	1,507,940,589	1,650,954,823	1,765,932,976	1,759,616,772	1,894,296,362	108,661,949	128,363,386	
OTTDS	Debt Service - State Treasurer	GF	UConn 2000 - Debt Service	136,820,121	143,382,944	157,057,219	141,820,121	141,820,121	(1,562,823)	(15,237,098)	
OTTDS	Debt Service - State Treasurer	GF	CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	-	-	
OTTDS	Debt Service - State Treasurer	GF	Pension Obligation Bonds - TRB	133,922,226	132,732,646	119,597,971	132,732,646	119,597,971	-	-	
OTTDS	Debt Service - State Treasurer	GF	Nonfunctional - Change to Accruals	402	-	-	-	-	-	-	
OTTDS	Debt Service - State Treasurer	TF	Debt Service	476,884,116	501,950,536	562,993,251	495,853,771	536,791,037	(6,096,765)	(26,202,214)	
<b>OTTDS Total</b>				<b>2,261,067,454</b>	<b>2,434,520,949</b>	<b>2,611,081,417</b>	<b>2,535,523,310</b>	<b>2,698,005,491</b>	<b>101,002,361</b>	<b>86,924,074</b>	

Republican Alternative Budget

AGN	AGENCYNAME	FUNDTY	SID_DESCR	Govemor Estimated FY 15	REC Gov FY 16	REC Gov FY 17	Rec Republican FY 16	Rec Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
PDS	Public Defender Services Commission	GF	Personal Services	41,789,717	44,709,273	45,009,344	43,812,158	44,112,229	(897,115)	(897,115)
PDS	Public Defender Services Commission	GF	Other Expenses	1,491,837	1,926,663	1,970,558	1,661,670	1,705,565	(264,993)	(264,993)
PDS	Public Defender Services Commission	GF	Nonfunctional - Change to Accruals	-	-	-	-	-	-	-
PDS	Public Defender Services Commission	GF	Assigned Counsel - Criminal	21,797,900	24,848,601	24,848,601	21,891,500	21,891,500	(2,957,101)	(2,957,101)
PDS	Public Defender Services Commission	GF	Expert Witnesses	2,982,252	3,022,090	3,022,090	3,022,090	3,022,090	-	-
PDS	Public Defender Services Commission	GF	Training And Education	130,000	165,000	165,000	130,000	130,000	(35,000)	(35,000)
PDS	Public Defender Services Commission	GF	Assigned Counsel - Child Protection	-	-	-	-	-	-	-
PDS	Public Defender Services Commission	GF	Contracted Attorneys Related Expenses	125,000	125,000	125,000	125,000	125,000	-	-
PDS	Public Defender Services Commission	GF	Family Contracted Attorneys/AMC	-	-	-	-	-	-	-
<b>PDS Total</b>				<b>68,316,706</b>	<b>74,796,627</b>	<b>75,140,593</b>	<b>70,642,418</b>	<b>70,986,384</b>	<b>(4,154,209)</b>	<b>(4,154,209)</b>
PSR	Psychiatric Security Review Board	GF	Personal Services	252,955	261,587	262,916	261,587	262,916	-	-
PSR	Psychiatric Security Review Board	GF	Other Expenses	31,079	29,525	29,525	29,525	29,525	-	-
PSR	Psychiatric Security Review Board	GF	Equipment	1	-	-	-	-	-	-
PSR	Psychiatric Security Review Board	GF	Nonfunctional - Change to Accruals	1,242	-	-	-	-	-	-
<b>PSR Total</b>				<b>285,277</b>	<b>291,112</b>	<b>292,441</b>	<b>291,112</b>	<b>292,441</b>	<b>-</b>	<b>-</b>
SDA	State Department on Aging	GF	Personal Services	2,432,236	2,427,209	2,450,501	3,000	-	(2,424,209)	(2,450,501)
SDA	State Department on Aging	GF	Other Expenses	233,905	222,210	222,210	-	-	(222,210)	(222,210)
SDA	State Department on Aging	GF	Equipment	1	-	-	-	-	-	-
SDA	State Department on Aging	GF	Nonfunctional - Change to Accruals	19,319	-	-	-	-	-	-
SDA	State Department on Aging	GF	Programs for Senior Citizens	6,390,065	5,695,980	5,695,980	544,917	544,917	(5,151,063)	(5,151,063)
SDA	State Department on Aging	GF	Fall Prevention	475,000	475,000	475,000	475,000	475,000	-	-
SDA	State Department on Aging	IF	Fall Prevention	9,550,526	8,820,399	8,843,691	1,022,917	1,019,917	(7,797,482)	(7,823,774)
<b>SDA Total</b>				<b>18,859,588</b>	<b>19,998,653</b>	<b>20,166,925</b>	<b>19,985,404</b>	<b>20,153,579</b>	<b>(13,249)</b>	<b>(13,246)</b>
SDE	Department of Education	GF	Personal Services	3,766,142	3,766,142	3,766,142	3,766,142	3,766,142	-	-
SDE	Department of Education	GF	Other Expenses	1	-	-	-	-	-	-
SDE	Department of Education	GF	Equipment	2,989,268	-	-	2,989,268	2,989,268	-	2,989,268
SDE	Department of Education	GF	Youth Service Bureaus	1,079,910	-	-	-	-	-	-
SDE	Department of Education	GF	Nonfunctional - Change to Accruals	-	-	-	-	-	-	-
SDE	Department of Education	GF	Basic Skills Exam Teachers in Training	-	-	-	-	-	-	-
SDE	Department of Education	GF	Teachers' Standards Implementation Program	-	-	-	-	-	-	-
SDE	Department of Education	GF	Admin - Magnet Schools	-	-	-	-	-	-	-
SDE	Department of Education	GF	Admin - Adult Education	-	-	-	-	-	-	-
SDE	Department of Education	GF	Development of Mastery Exams Grades 4, 6, and 8	18,886,122	17,024,201	17,037,108	11,024,201	11,037,108	(6,000,000)	(6,000,000)
SDE	Department of Education	GF	Admin-Interdistrict Cooperation	-	-	-	-	-	-	-
SDE	Department of Education	GF	Primary Mental Health	427,209	427,209	427,209	427,209	427,209	-	-
SDE	Department of Education	GF	Admin - Youth Service Bureaus	-	-	-	-	-	-	-
SDE	Department of Education	GF	Leadership, Education, Athletics in Partnership (LEAP)	726,750	-	-	-	-	-	-
SDE	Department of Education	GF	Adult Education Action	240,687	240,687	240,687	240,687	240,687	-	-
SDE	Department of Education	GF	Connecticut Pre-Engineering Program	262,500	-	-	-	-	-	-
SDE	Department of Education	GF	Connecticut Writing Project	50,000	-	-	-	-	-	-
SDE	Department of Education	GF	Resource Equity Assessments	168,064	159,661	159,661	159,661	159,661	-	-
SDE	Department of Education	GF	Neighborhood Youth Centers	1,271,386	-	-	1,207,817	1,207,817	1,207,817	1,207,817
SDE	Department of Education	GF	Longitudinal Data Systems	1,263,197	1,206,490	1,208,477	1,206,490	1,208,477	-	-
SDE	Department of Education	GF	School Accountability	1,852,749	1,786,639	1,794,808	1,786,639	1,794,808	-	-
SDE	Department of Education	GF	Sheff Settlement	20,953,473	11,861,044	12,192,038	11,856,060	12,186,935	(4,984)	(5,103)
SDE	Department of Education	GF	Admin - After School Programs	-	-	-	-	-	-	-
SDE	Department of Education	GF	Parent Trust Fund Program	500,000	-	-	-	-	-	-
SDE	Department of Education	GF	Regional Vocational-Technical School System	156,741,661	166,779,468	170,902,813	165,442,310	169,545,511	(1,337,158)	(1,337,302)
SDE	Department of Education	GF	Science Program for Educational Reform Districts	455,000	-	-	-	-	-	-
SDE	Department of Education	GF	Wrap Around Services	450,000	-	-	-	-	-	-
SDE	Department of Education	GF	Parent Universities	487,500	-	-	-	-	-	-
SDE	Department of Education	GF	School Health Coordinator Pilot	190,000	-	-	-	-	-	-
SDE	Department of Education	GF	Commissioner's Network	17,500,000	12,800,000	12,800,000	12,800,000	12,800,000	-	-
SDE	Department of Education	GF	Technical Assistance for Regional Cooperation	95,000	-	-	-	-	-	-
SDE	Department of Education	GF	New or Replicated Schools	900,000	339,000	420,000	339,000	420,000	-	-
SDE	Department of Education	GF	Bridges to Success	601,652	-	-	-	-	-	-
SDE	Department of Education	GF	K-3 Reading Assessment Pilot	3,199,941	2,619,944	2,619,944	2,619,944	2,619,944	-	-

Republican Alternative Budget

AGN	AGENCYNAME	FUNDTY	PE	SID_DESCR	Governor Estimated FY 15	REC Gov FY 16	REC Gov FY 17	Rec Republican FY 16	Rec Republican FY 17	Republican - Gov FY 16	Diff	Republican - Gov FY 17	Diff
SDE	Department of Education	GF		Talent Development	9,518,564	9,552,199	9,559,701	9,552,199	9,559,701	-	-	-	-
SDE	Department of Education	GF		Common Core	6,300,000	5,985,000	5,985,000	5,985,000	5,985,000	-	-	-	-
SDE	Department of Education	GF		Alternative High School and Adult Reading Incentive Program	1,200,000	-	-	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	
SDE	Department of Education	GF		Special Master	2,116,169	1,510,361	1,010,361	1,510,361	1,010,361	-	-	-	-
SDE	Department of Education	GF		School-Based Diversion Initiative	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-
SDE	Department of Education	GF		Parent Resource	-	-	-	469,062	469,062	469,062	469,062	469,062	
SDE	Department of Education	GF		American School For The Deaf	10,659,030	10,659,030	10,659,030	10,659,030	10,659,030	-	-	-	-
SDE	Department of Education	GF		Regional Education Services	1,166,026	1,107,725	1,107,725	1,107,725	1,107,725	-	-	-	-
SDE	Department of Education	GF		Family Resource Centers	8,051,914	8,051,914	8,051,914	8,051,914	8,051,914	-	-	-	-
SDE	Department of Education	GF		Youth Service Bureau Enhancement	620,300	-	-	620,300	620,300	620,300	620,300	620,300	
SDE	Department of Education	GF		Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	-	-	-	-
SDE	Department of Education	GF		Health Foods Initiative	4,806,300	-	-	-	-	-	-	-	-
SDE	Department of Education	GF		Vocational Agriculture	10,985,565	11,017,600	11,017,600	14,767,600	14,767,600	3,750,000	3,750,000	3,750,000	
SDE	Department of Education	GF		Transportation of School Children	24,884,748	24,884,748	24,884,748	24,884,748	24,884,748	-	-	-	-
SDE	Department of Education	GF		Adult Education	21,045,036	20,635,200	20,637,392	21,055,200	21,057,392	420,000	420,000	420,000	
SDE	Department of Education	GF		Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500	-	-	-	-
SDE	Department of Education	GF		Education Equalization Grants	2,130,644,892	2,142,371,422	2,151,603,422	2,134,171,422	2,135,903,422	(8,200,000)	(15,700,000)	(15,700,000)	
SDE	Department of Education	GF		Bilingual Education	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130	-	-	-	-
SDE	Department of Education	GF		Priority School Districts	47,197,022	40,702,571	40,702,571	40,702,571	40,702,571	-	-	-	-
SDE	Department of Education	GF		Young Parents Program	229,330	229,330	229,330	229,330	229,330	-	-	-	-
SDE	Department of Education	GF		Interdistrict Cooperation	9,242,379	4,576,590	4,576,644	4,576,590	4,576,644	-	-	-	-
SDE	Department of Education	GF		School Breakfast Program	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962	-	-	-	-
SDE	Department of Education	GF		Excess Cost - Student Based	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731	-	-	-	-
SDE	Department of Education	GF		Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500	-	-	-	-
SDE	Department of Education	GF		School To Work Opportunities	213,750	-	-	-	-	-	-	-	-
SDE	Department of Education	GF		Open Choice Program	38,116,736	38,796,250	43,714,700	38,796,250	43,714,700	(3,000,000)	(3,000,000)	(3,000,000)	
SDE	Department of Education	GF		Magnet Schools	293,750,025	329,604,896	327,035,401	326,604,896	324,035,401	330,000	330,000	330,000	
SDE	Department of Education	GF		After School Program	5,393,286	5,063,286	5,063,286	5,393,286	5,393,286	(330,000)	(330,000)	(330,000)	
SDE Total					3,034,407,695	3,049,106,083	3,064,923,460	3,041,477,139	3,049,774,156	(7,628,944)	(15,149,304)	(15,149,304)	
SDR	Department of Rehabilitation Services	GF		Personal Services	6,662,045	5,191,611	5,231,501	5,167,552	5,207,406	(21,059)	(21,059)	(21,059)	
SDR	Department of Rehabilitation Services	GF		Other Expenses	1,616,205	1,576,205	1,576,205	1,576,205	1,576,205	-	-	-	-
SDR	Department of Rehabilitation Services	GF		Equipment	1	-	-	-	-	-	-	-	-
SDR	Department of Rehabilitation Services	GF		Nonfunctional - Change to Accruals	277,368	-	-	-	-	-	-	-	-
SDR	Department of Rehabilitation Services	GF		Part-Time Interpreters	1,522	1,522	1,522	-	-	(1,522)	(1,522)	(1,522)	
SDR	Department of Rehabilitation Services	GF		Educational Aid for Blind and Visually Handicapped Children	3,945,388	4,514,363	4,553,755	4,464,363	4,503,755	(50,000)	(50,000)	(50,000)	
SDR	Department of Rehabilitation Services	GF		Employment Opportunities - Blind & Disabled	653,416	1,246,294	1,246,294	1,226,294	1,226,294	(20,000)	(20,000)	(20,000)	
SDR	Department of Rehabilitation Services	GF		Vocational Rehabilitation - Disabled	7,460,892	6,845,892	6,845,892	6,845,892	6,845,892	-	-	-	-
SDR	Department of Rehabilitation Services	GF		Supplementary Relief and Services	99,749	74,762	74,762	74,762	74,762	-	-	-	-
SDR	Department of Rehabilitation Services	GF		Vocational Rehabilitation - Blind	899,402	699,402	699,402	699,402	699,402	-	-	-	-
SDR	Department of Rehabilitation Services	GF		Special Training for the Deaf Blind	286,581	286,581	286,581	286,581	286,581	-	-	-	-
SDR	Department of Rehabilitation Services	GF		Connecticut Radio Information Service	83,258	-	-	-	-	-	-	-	-
SDR	Department of Rehabilitation Services	GF		Employment Opportunities	757,878	-	-	-	-	-	-	-	-
SDR	Department of Rehabilitation Services	GF		Independent Living Centers	528,680	-	-	-	-	-	-	-	-
SDR	Department of Rehabilitation Services	WF		Personal Services	506,819	529,629	534,113	529,629	534,113	-	-	-	-
SDR	Department of Rehabilitation Services	WF		Other Expenses	53,822	53,822	53,822	53,822	53,822	-	-	-	-
SDR	Department of Rehabilitation Services	WF		Fringe Benefits	354,875	407,053	410,485	407,053	410,485	-	-	-	-
SDR	Department of Rehabilitation Services	WF		Nonfunctional - Change to Accruals	6,490	-	-	-	-	-	-	-	-
SDR	Department of Rehabilitation Services	WF		Rehabilitative Services	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913	-	-	-	-
SDR Total					25,456,304	22,689,049	22,776,247	22,593,468	22,680,630	(95,581)	(95,617)	(95,617)	
SOS	Secretary of the State	GF		Personal Services	1,781,836	1,542,745	1,542,745	1,542,745	1,542,745	-	-	-	-
SOS	Secretary of the State	GF		Other Expenses	-	-	-	-	-	-	-	-	-
SOS	Secretary of the State	GF		Equipment	34,701	-	-	-	-	-	-	-	-
SOS	Secretary of the State	GF		Nonfunctional - Change to Accruals	5,399,580	5,583,728	5,611,861	5,283,202	5,599,252	(300,526)	(12,609)	(12,609)	
SOS	Secretary of the State	GF		Commercial Recording Division	281,025	-	-	-	-	-	-	-	-
SOS Total					10,282,963	10,115,412	10,162,721	9,793,766	10,128,860	(33,861)	(33,861)	(33,861)	

Republican Alternative Budget

AGN	AGENCYNAME	FUNDTY	PE	SID_DESCR	Governor		REC Gov FY 16	REC Gov FY 17	Rec Republican FY 16	Rec Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
					Estimated FY 15	Estimated FY 16						
SSM	Soldiers, Sailors and Marines' Fund	SF		Personal Services								
SSM	Soldiers, Sailors and Marines' Fund	SF		Other Expenses								
SSM	Soldiers, Sailors and Marines' Fund	SF		Fringe Benefits								
SSM	Soldiers, Sailors and Marines' Fund	SF		Award Payments To Veterans								
SSM Total												
TRB	Teachers' Retirement Board	GF		Personal Services	1,695,911	1,784,268	1,801,590	1,797,589	1,780,306	1,797,589	(3,962)	(4,001)
TRB	Teachers' Retirement Board	GF		Other Expenses	568,221	539,810	539,810	539,810	539,810	539,810	-	-
TRB	Teachers' Retirement Board	GF		Equipment	1							
TRB	Teachers' Retirement Board	GF		Nonfunctional - Change to Accruals	8,996							
TRB	Teachers' Retirement Board	GF		Retirement Contributions	984,110,000	975,578,000	1,012,162,000	975,578,000	1,012,162,000	1,012,162,000	-	-
TRB	Teachers' Retirement Board	GF		Retirees Health Service Cost	14,714,000	14,714,000	14,714,000	14,714,000	14,714,000	14,714,000	-	-
TRB	Teachers' Retirement Board	GF		Municipal Retiree Health Insurance Costs	5,447,370	5,447,370	5,447,370	5,447,370	5,447,370	5,447,370	-	-
TRB Total					1,006,544,499	998,063,448	1,034,664,770	998,059,486	1,034,660,769	998,059,486	(3,962)	(4,001)
UAL	Unallocated Lapse	GF		Unallocated Lapses	(72,171,895)							
UAL	Unallocated Lapse	GF		November 2014 Rescission	(54,717,508)							
UAL	Unallocated Lapse	GF		Unallocated Lapse	(91,676,192)	(91,676,192)	(91,676,192)	(91,676,192)	(91,676,192)	(91,676,192)	(22,400,000)	-
UAL	Unallocated Lapse	GF		Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	-	-
UAL	Unallocated Lapse	GF		Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	-	-
UAL	Unallocated Lapse	GF		General Personal Services Reduction				(253,901,182)	(253,901,182)	(253,901,182)	(253,901,182)	(253,901,182)
UAL	Unallocated Lapse	GF		General Other Expenses Reductions				(9,440,937)	(9,440,937)	(9,440,937)	(9,440,937)	(14,456,370)
UAL	Unallocated Lapse	GF		General Lapse - Legislative	(39,492)	(39,492)	(39,492)	(39,492)	(39,492)	(39,492)	-	-
UAL	Unallocated Lapse	GF		General Lapse - Judicial	(282,192)	(282,192)	(282,192)	(282,192)	(282,192)	(282,192)	-	-
UAL	Unallocated Lapse	GF		General Lapse - Executive	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	-	-
UAL	Unallocated Lapse	GF		Municipal Opportunities and Regional Efficiencies Program	(10,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	-	-
UAL	Unallocated Lapse	GF		Statewide Hiring Reduction - Executive	(8,060,000)	(30,920,000)	(30,920,000)	(30,920,000)	(30,920,000)	(30,920,000)	-	-
UAL	Unallocated Lapse	GF		Statewide Hiring Reduction - Judicial	(1,660,000)	(3,310,000)	(3,310,000)	(3,660,000)	(3,660,000)	(3,660,000)	(350,000)	(350,000)
UAL	Unallocated Lapse	GF		Statewide Hiring Reduction - Legislative	(280,000)	(770,000)	(770,000)	(770,000)	(2,280,000)	(2,280,000)	(1,510,000)	(1,510,000)
UAL	Unallocated Lapse	GF		Reduce Funding in Excess of Cur Svcs - Leg		(3,863,606)	(4,744,027)				3,863,606	4,744,027
UAL	Unallocated Lapse	GF		Reduce Funding in Excess of Cur Svcs - Jud		(17,927,401)	(24,669,556)				17,927,401	24,669,556
UAL	Unallocated Lapse	GF		Reduce Funding in Excess of Cur Svcs - OGA		(67,960)	(110,878)				67,960	110,878
UAL	Unallocated Lapse	GF		Eliminate Funding for PDSC Expansions		(4,289,179)	(4,289,179)				4,289,179	4,289,179
UAL	Unallocated Lapse	GF		Eliminate Probate Court Subsidy		(14,819,000)	(17,415,000)				14,819,000	17,415,000
UAL	Unallocated Lapse	GF		Transfer CSSD to DOC and DCF		(258,232,842)	(266,897,702)				258,232,842	266,897,702
UAL	Unallocated Lapse	GF		Provide Capital Funding for Leg. Equipment		(3,198,500)	(344,500)				3,198,500	344,500
UAL	Unallocated Lapse	TF		Unallocated Lapse	(10,800,000)	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	-	-
UAL Total					(269,794,372)	(480,503,457)	(496,575,811)	(467,707,088)	(448,840,388)	(448,840,388)	12,796,369	47,735,423
UHC	University of Connecticut Health Center	GF		Nonfunctional - Change to Accruals	797,270							
UHC	University of Connecticut Health Center	GF		Operating Expenses	134,886,547	124,347,180	125,519,573	121,384,560	122,556,953	122,556,953	(2,962,620)	(2,962,620)
UHC	University of Connecticut Health Center	GF		AHEC	480,422							
UHC	University of Connecticut Health Center	GF		Bioscience								
UHC Total					135,164,239	137,347,180	138,019,573	134,384,560	135,056,953	135,056,953	(2,962,620)	(2,962,620)
UOC	University of Connecticut	GF		Operating Expenses	228,271,757	211,482,283	211,482,283	209,482,283	209,482,283	209,482,283	(2,000,000)	(2,000,000)
UOC	University of Connecticut	GF		CommPACT Schools	475,000							
UOC	University of Connecticut	GF		Next Generation Connecticut		7,894,737	7,894,737	7,894,737	7,894,737	7,894,737	-	-
UOC	University of Connecticut	GF		Kirklyn M. Kerr Grant Program	400,000							
UOC Total					229,146,757	219,377,020	219,377,020	217,377,020	217,377,020	217,377,020	(2,000,000)	(2,000,000)
WCC	Workers' Compensation Commission	WF		Personal Services	9,459,729	10,044,172	10,240,361	10,044,172	10,044,172	10,240,361	-	-
WCC	Workers' Compensation Commission	WF		Other Expenses	4,769,747	4,828,747	4,269,747	4,269,747	4,269,747	4,269,747	-	-
WCC	Workers' Compensation Commission	WF		Equipment	52,000	107,500	41,000	107,500	107,500	41,000	-	-
WCC	Workers' Compensation Commission	WF		Fringe Benefits	7,756,978	8,035,338	8,192,289	8,035,338	8,035,338	8,192,289	-	-
WCC	Workers' Compensation Commission	WF		Indirect Overhead	244,904	464,028	464,028	464,028	464,028	464,028	-	-
WCC	Workers' Compensation Commission	WF		Nonfunctional - Change to Accruals	329,284							
WCC Total					22,612,642	23,479,785	23,207,425	23,479,785	23,479,785	23,207,425	-	-
Grand Total					19,036,730,302	19,669,322,266	20,286,480,120	19,470,999,527	20,020,566,924	19,832,739	(265,913,196)	



Republican Alternative Budget

AGN	AGENCYNAME	CSFR	Add/Cut	GROUPTXT	RFT_SID	SID_DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Republican FY 16	ADJ Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Republican - Gov FY 17
AGN	Commission on Aging											
COA	Commission on Aging	10010	Personal Services	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	33,689	62,214	33,689	62,214	-	-
COA	Commission on Aging	10020	Other Expenses	Adjust Operating Expenses to Reflect Current Requirements	10020	Other Expenses	4,320	4,698	-	-	(4,320)	(4,698)
COA	Commission on Aging	10030	Other Expenses	Apply Inflationary Increases	10030	Other Expenses	877	2,010	-	-	(877)	(2,010)
COA	Commission on Aging	10050	Equipment	Provide Funding for Replacement Equipment	10050	Equipment	2,000	2,000	-	-	(2,000)	(2,000)
COA	Commission on Aging	10010	Personal Services	Consolidate Commissions	10010	Personal Services	-	-	(130,882)	(478,607)	-	-
COA	Commission on Aging	10020	Other Expenses	Consolidate Commissions	10020	Other Expenses	-	-	(8,236)	(34,451)	-	-
COA	Commission on Aging	19001	Nonfunctional - Change to Accruals	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	-	-	(3,451)	(455,899)	-	-
COA	Commission on Aging Total											(625,551)
CSL	State Library											
CSL	State Library	10010	Personal Services	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	29,221	363,694	29,221	363,694	-	-
CSL	State Library	10020	Other Expenses	Adjust Funding to Reflect Wage & Compensation Related Costs	10020	Other Expenses	15,364	19,592	15,364	19,592	-	-
CSL	State Library	19001	Nonfunctional - Change to Accruals	Apply Inflationary Increases	19001	Nonfunctional - Change to Accruals	15,829	36,147	15,829	36,147	-	-
CSL	State Library	10010	Personal Services	Eliminate Inflationary Increases	10010	Personal Services	-	-	(28,877)	(28,877)	-	-
CSL	State Library	10020	Other Expenses	Merge Overtime Expenses to Central Account	10020	Other Expenses	-	-	(15,829)	(36,147)	-	-
CSL	State Library	12104	Interlibrary Loan Delivery Service	Merge Overtime Expenses to Central Account	12104	Interlibrary Loan Delivery Service	-	-	(419)	(419)	-	(421)
CSL	State Library	10050	Equipment	Obtain Equipment through the CEFF	10050	Equipment	-	-	(17,488)	(17,488)	-	(17,768)
CSL	State Library	12420	Computer Access	Reduce Various Programs	12420	Computer Access	(171,475)	(171,475)	-	-	-	-
CSL	State Library	16022	Support Cooperating Library Service Units	Reduce Various Programs	16022	Support Cooperating Library Service Units	(319,679)	(319,679)	-	-	171,475	171,475
CSL	State Library	17003	Grants To Public Libraries	Reduce Various Programs	17003	Grants To Public Libraries	(193,391)	(193,391)	-	-	318,975	318,975
CSL	State Library	17010	Connecticut Payments	Reduce Various Programs	17010	Connecticut Payments	(1,000,000)	(1,000,000)	-	-	193,391	193,391
CSL	State Library	17069	Connecticut Humanities Council	Reduce Various Programs	17069	Connecticut Humanities Council	(1,947,265)	(1,947,265)	-	-	1,000,000	1,000,000
CSL	State Library	10010	Personal Services	Rollout of FY 15 Recissions	10010	Personal Services	(99,321)	(99,321)	-	-	-	-
CSL	State Library	10020	Other Expenses	Rollout of FY 15 Recissions	10020	Other Expenses	(34,353)	(34,353)	-	-	-	-
CSL	State Library	12461	State-Wide Digital Library	Rollout of FY 15 Recissions	12461	State-Wide Digital Library	(99,493)	(99,493)	-	-	-	-
CSL	State Library	12472	Legal/Legislative Library Materials	Rollout of FY 15 Recissions	12472	Legal/Legislative Library Materials	(9,329)	(9,329)	-	-	-	-
CSL	State Library	12420	Computer Access	Rollout of FY 15 Recissions	12420	Computer Access	(9,025)	(9,025)	-	-	-	-
CSL	State Library	16022	Support Cooperating Library Service Units	Rollout of FY 15 Recissions	16022	Support Cooperating Library Service Units	(16,625)	(16,625)	-	-	-	-
CSL	State Library	17003	Grants To Public Libraries	Rollout of FY 15 Recissions	17003	Grants To Public Libraries	(10,178)	(10,178)	-	-	-	-
CSL	State Library	17069	Connecticut Humanities Council	Rollout of FY 15 Recissions	17069	Connecticut Humanities Council	(102,487)	(102,487)	-	-	-	-
CSL	State Library	10010	Personal Services	Rollout of FY 15 Recissions April 1, 2015	10010	Personal Services	-	-	(42,622)	(42,622)	-	(42,622)
CSL	State Library Total						(3,759,110)	(3,684,409)	(191,648)	(117,219)	3,567,462	3,567,190
CSW	Permanent Commission on the Status of Women											
CSW	Permanent Commission on the Status of Women	10010	Personal Services	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	48,445	90,453	48,445	90,453	-	-
CSW	Permanent Commission on the Status of Women	10020	Other Expenses	Apply Inflationary Increases	10020	Other Expenses	2,862	6,517	-	-	(2,862)	(6,517)
CSW	Permanent Commission on the Status of Women	10050	Equipment	Provide Funding for Replacement Equipment	10050	Equipment	1,000	1,000	-	-	(1,000)	(1,000)
CSW	Permanent Commission on the Status of Women	10020	Other Expenses	Adjust Operating Expenses to Reflect Current Requirements	10020	Other Expenses	(242,600)	(250,600)	-	-	-	-
CSW	Permanent Commission on the Status of Women	10010	Personal Services	Provide Funding for a New Position	10010	Personal Services	75,083	75,083	-	-	-	-
CSW	Permanent Commission on the Status of Women	10010	Personal Services	Consolidate Commissions	10010	Personal Services	-	-	(589,461)	(631,469)	-	-
CSW	Permanent Commission on the Status of Women	10020	Other Expenses	Consolidate Commissions	10020	Other Expenses	-	-	(83,861)	(83,861)	-	-
CSW	Permanent Commission on the Status of Women	10050	Equipment	Consolidate Commissions	10050	Equipment	-	-	(1,000)	(1,000)	-	-
CSW	Permanent Commission on the Status of Women	19001	Nonfunctional - Change to Accruals	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	-	-	(4,105)	(4,105)	-	-
CSW	Permanent Commission on the Status of Women Total						(119,615)	(81,952)	(672,885)	(672,885)	(753,270)	(750,933)
DAG	Department of Agriculture											
DAG	Department of Agriculture	12244	Fringe Benefits	Adjust Fringe Benefits and Indirect Overhead	12244	Fringe Benefits	8,438	12,507	8,438	12,507	-	-
DAG	Department of Agriculture	10010	Personal Services	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	258,904	314,051	258,904	314,051	-	-
DAG	Department of Agriculture	12421	Senior Food Vouchers	Adjust Funding to Reflect Wage & Compensation Related Costs	12421	Senior Food Vouchers	1,841	1,912	1,841	1,912	-	-
DAG	Department of Agriculture	10020	Other Expenses	Apply Inflationary Increases	10020	Other Expenses	22,244	47,974	-	-	-	-
DAG	Department of Agriculture	19001	Nonfunctional - Change to Accruals	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	-	-	(29,696)	(29,696)	-	-
DAG	Department of Agriculture	10020	Other Expenses	Eliminate Inflationary Increases	10020	Other Expenses	(22,244)	(22,244)	-	-	-	-
DAG	Department of Agriculture	12083	Vibrio Bacterium Program	Eliminate Three Other Current Expense Accounts	12083	Vibrio Bacterium Program	-	-	(975)	(975)	-	-
DAG	Department of Agriculture	16027	Fair Testing	Eliminate Three Other Current Expense Accounts	16027	Fair Testing	(975)	(975)	-	-	-	-
DAG	Department of Agriculture	16051	Fair Testing	Eliminate Three Other Current Expense Accounts	16051	Fair Testing	(3,838)	(3,838)	-	-	-	-
DAG	Department of Agriculture	10010	Personal Services	Merge Overtime Expenses to Central Account	10010	Personal Services	(63,175)	(63,175)	-	-	(63,175)	(63,175)
DAG	Department of Agriculture	12421	Senior Food Vouchers	Merge Overtime Expenses to Central Account	12421	Senior Food Vouchers	-	-	(1,301)	(1,301)	-	-
DAG	Department of Agriculture	10050	Equipment	Obtain Equipment through the CEFF	10050	Equipment	-	-	-	-	-	-
DAG	Department of Agriculture	10010	Personal Services	Transfer Division of Aquaculture to DEP	10010	Personal Services	-	-	(2)	(2)	-	-
DAG	Department of Agriculture Total						234,671	293,958	(830,484)	(818,151)	(1,065,155)	(1,114,199)
DAS	Department of Administrative Services											
DAS	Department of Administrative Services	12511	IT Services	Adjust Funding for New Data Center	12511	IT Services	648,578	787,766	648,578	787,766	-	-
DAS	Department of Administrative Services	10010	Personal Services	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	2,475,595	2,851,701	2,475,595	2,851,701	-	-
DAS	Department of Administrative Services	10020	Other Expenses	Apply Inflationary Increases	10020	Other Expenses	760,772	1,725,039	-	-	-	-
DAS	Department of Administrative Services	12096	Management Services	Apply Inflationary Increases	12096	Management Services	101,798	250,699	-	-	-	-
DAS	Department of Administrative Services	12179	Rents and Moving	Apply Inflationary Increases	12179	Rents and Moving	63,627	140,675	-	-	-	-
DAS	Department of Administrative Services	12323	Connecticut Education Network	Apply Inflationary Increases	12323	Connecticut Education Network	-	-	-	-	-	-
DAS	Department of Administrative Services	12511	IT Services	Apply Inflationary Increases	12511	IT Services	823,251	1,373,871	-	-	-	-
DAS	Department of Administrative Services	10010	Personal Services	Provide Funding for Information Business Manager	10010	Personal Services	117,286	117,286	-	-	-	-
DAS	Department of Administrative Services	12507	State Insurance and Risk Mgmt Operations	Provide Funding for Insurance and Risk Management	12507	State Insurance and Risk Mgmt Operations	1,149,729	1,694,822	-	-	-	-
DAS	Department of Administrative Services	12141	Surety Bonds for State Officials and Employees	Provide Funding for Projected Surety Bond Increases	12141	Surety Bonds for State Officials and Employees	-	-	-	-	-	-
DAS	Department of Administrative Services	10020	Other Expenses	Reduce Funding to Reflect State Office Space Needs	10020	Other Expenses	136,200	68,000	136,200	68,000	-	-
DAS	Department of Administrative Services	12096	Management Services	Adjust Funding for New Data Center	12096	Management Services	-	-	-	-	-	-
DAS	Department of Administrative Services	12179	Rents and Moving	Adjust Funding for New Data Center	12179	Rents and Moving	119,450	119,450	-	-	-	-
DAS	Department of Administrative Services	12096	Management Services	Reduce Funding to Reflect State Office Space Needs	12096	Management Services	(1,085,276)	(1,413,035)	-	-	-	-
DAS	Department of Administrative Services	12179	Rents and Moving	Reduce Funding to Reflect State Office Space Needs	12179	Rents and Moving	(2,903,878)	(4,629,939)	-	-	-	-
DAS	Department of Administrative Services	12016	Rents and Moving	Remove Funding for Collective Bargaining Related Accounts	12016	Rents and Moving	-	-	(75,022)	-	-	-
DAS	Department of Administrative Services	12155	Quality of Work-Life	Remove Funding for Collective Bargaining Related Accounts	12155	Quality of Work-Life	-	-	(1,141,715)	(1,141,715)	-	-
DAS	Department of Administrative Services	10020	Other Expenses	Remove Funding for Management of DOL Facility	10020	Other Expenses	-	-	(92,000)	-	-	-
DAS	Department of Administrative Services	10020	Other Expenses	Transfer Funding for Management of DOL Facility	10020	Other Expenses	(176,207)	(176,207)	-	-	(180,000)	(3,793)

Republican Alternative Budget

Adjustments By Agency

Table with columns: AGENCYNAME, CSTR, AddCst, GROUPIDTEXT, RPT\_SID, SID, DESCR, ADJ Gov FY 16, ADJ Gov FY 17, ADJ Republican FY 16, ADJ Republican FY 17, Diff Gov FY 16, Diff Republican Gov FY 17. Rows include various departments like DAS, DCC, DCF, DSWC, and DSWC, detailing funding adjustments and differences.



Republican Alternative Budget

AGN	AGENCYNAME	CSPR	ADDUM	GROUPIDTEXT	RFT_SID	SID_DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Republican FY 16	ADJ Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
DCP	Department of Children and Families			Reduce Central Office Expenditures by 5%	10010	Personal Services			(1,401,305)		(1,401,305)	(1,401,305)
DCP	Department of Children and Families			Reduce Funding for Pre-Adjudicated Juvenile & Family Svs	12002	Pre-Adjudicated Juvenile and Family Svs	(9,942,668)	(10,275,537)			9,942,668	10,275,537
DCP	Department of Children and Families			Reduce Funding for Various Contracted Services	12004	Family Support Services	(87,216)	(87,216)	(2,500)	(2,500)		
DCP	Department of Children and Families			Reduce Funding for Various Contracted Services	16120	Child Welfare Support Services	(69,431)	(69,431)				
DCP	Department of Children and Families			Remove Funding for Second Legislative Liaison Position	36140	Individualized Family Supports			(79,424)	(79,424)		
DCP	Department of Children and Families			Rollout of FY 15 Revisions	12004	Personal Services			(69,431)	(69,431)		
DCP	Department of Children and Families			Rollout of FY 15 Revisions	12004	Family Support Services			(79,424)	(79,424)		
DCP	Department of Children and Families			Rollout of FY 15 Revisions	12815	Differential Response System			(91,300)	(91,300)		
DCP	Department of Children and Families			Rollout of FY 15 Revisions	12670	Regional Behavioral Health Consultation			(91,300)	(91,300)		
DCP	Department of Children and Families			Rollout of FY 15 Revisions	16064	Juvenile Justice Outreach Services			(642,054)	(642,054)		
DCP	Department of Children and Families			Rollout of FY 15 Revisions	16092	Child Abuse and Neglect Intervention			(455,124)	(455,124)		
DCP	Department of Children and Families			Rollout of FY 15 Revisions	16092	Community Based Prevention Programs			(415,038)	(415,038)		
DCP	Department of Children and Families			Rollout of FY 15 Revisions	16144	Family Violence Outreach and Counseling			(91,610)	(91,610)		
DCP	Department of Children and Families			Rollout of FY 15 Revisions	16144	Consent to Care			(7,990)	(7,990)		
DCP	Department of Children and Families			Rollout of FY 15 Revisions	16144	Neighborhood Center			(12,530)	(12,530)		
DCP	Department of Children and Families			Suspend SCAS Residential Treatment Center Rate Increases	16138	Board and Care for Children - Short Term Stabilization	(1,241,860)	(4,427,761)	(1,241,860)	(4,427,761)		
DCP	Department of Children and Families			Transfer DCF Juvenile Justice Functions to CSSD	10010	Personal Services			(29,920,665)	(29,920,665)		
DCP	Department of Children and Families			Transfer DCF Juvenile Justice Functions to CSSD	10020	Other Expenses			(3,404,801)	(3,404,801)		
DCP	Department of Children and Families			Transfer DCF Juvenile Justice Functions to CSSD	16043	Juvenile Justice Outreach Services			(12,199,027)	(12,199,027)		
DCP	Department of Children and Families			Transfer DCF Juvenile Justice Functions to CSSD	16116	Substance Abuse Treatment			(1,170,000)	(1,170,000)		
DCP	Department of Children and Families			Transfer DCF Juvenile Justice Functions to CSSD	16135	Board and Care for Children - Foster			(951,301)	(951,301)		
DCP	Department of Children and Families			Transfer DCF Juvenile Justice Functions to CSSD	16138	Board and Care for Children - Short Term Stabilization			(7,511,691)	(7,511,691)		
DCP	Department of Children and Families			Transfer Funding Between Accounts	10020	Other Expenses	(70,000)	(70,000)				
DCP	Department of Children and Families			Transfer the Ombudsman's Office to the Office of Child Advoc.	10010	Personal Services	(384,555)	(384,555)				
DCP	Department of Children and Families Total						114,403,753	122,128,817	(77,737,764)	(74,244,313)	(102,141,517)	(196,373,129)
DCJ	Division of Criminal Justice			Adjust Fringe Benefits	12344	Fringe Benefits	62,745	65,628				
DCJ	Division of Criminal Justice			Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	2,534,088	3,037,317	2,534,088	3,037,317		
DCJ	Division of Criminal Justice			Adjust Funding to Reflect Wage & Compensation Related Costs	12117	Medicaid Fraud Control	67,556	79,213	67,556	79,213		
DCJ	Division of Criminal Justice			Adjust Funding to Reflect Wage & Compensation Related Costs	12837	Cold Case Unit	12,275	17,667	12,275	17,667		
DCJ	Division of Criminal Justice			Adjust Operating Expenses to Reflect Current Requirements	10020	Shooting Taskforce	35,496	63,753	35,496	63,753		
DCJ	Division of Criminal Justice			Apply Inflationary Increases	10020	Other Expenses	121,745	121,745	121,745	121,745		
DCJ	Division of Criminal Justice			Apply Inflationary Increases	12110	Expert Witnesses	60,829	130,924	60,829	130,924		
DCJ	Division of Criminal Justice			Apply Inflationary Increases	12117	Medicaid Fraud Control	8,120	18,469	8,120	18,469		
DCJ	Division of Criminal Justice			Apply Inflationary Increases	12837	Cold Case Unit	4,405	10,021	4,405	10,021		
DCJ	Division of Criminal Justice			Apply Inflationary Increases	12838	Shooting Taskforce	2,259	4,571	2,259	4,571		
DCJ	Division of Criminal Justice			Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(28,781)	(28,781)	(28,781)	(28,781)		
DCJ	Division of Criminal Justice			Eliminate Inflationary Increases	12110	Expert Witnesses	(81,200)	(18,469)	(81,200)	(18,469)		
DCJ	Division of Criminal Justice			Eliminate Inflationary Increases	12117	Medicaid Fraud Control	(4,405)	(10,021)	(4,405)	(10,021)		
DCJ	Division of Criminal Justice			Eliminate the Shooting Taskforce and Cold Case Unit	12837	Cold Case Unit	(1,131,244)					
DCJ	Division of Criminal Justice			Eliminate the Shooting Taskforce and Cold Case Unit	12838	Shooting Taskforce	(67,556)					
DCJ	Division of Criminal Justice			Eliminate Vacant Positions	10010	Personal Services	(860,000)	(860,000)				
DCJ	Division of Criminal Justice			Eliminate Vacant Positions	12117	Medicaid Fraud Control	(210,000)	(210,000)				
DCJ	Division of Criminal Justice			Merge Overtime Expenses to Central Account	10010	Personal Services			(63)	(63)		
DCJ	Division of Criminal Justice			Obtain Equipment through the CEFF	10050	Equipment			(1)	(1)		
DCJ	Division of Criminal Justice			Reduce Funding to Various Accounts	10020	Other Expenses	(7,000)	(7,000)				
DCJ	Division of Criminal Justice			Reduce Funding to Various Accounts	10850	Equipment	(1,001)	(1,001)				
DCJ	Division of Criminal Justice			Reduce Funding to Various Accounts	12089	Witness Protection	(20,000)	(20,000)				
DCJ	Division of Criminal Justice			Reduce Funding to Various Accounts	12110	Expert Witnesses	(20,000)	(20,000)				
DCJ	Division of Criminal Justice Total						42,597	540,794	1,478,656	1,997,237	1,436,089	1,456,443
DCP	Department of Consumer Protection			Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	744,607	859,072	744,607	859,072		
DCP	Department of Consumer Protection			Apply Inflationary Increases	10020	Other Expenses	30,535	64,440	30,535	64,440		
DCP	Department of Consumer Protection			Provide Funding for the Substance Abuse Initiative	10010	Personal Services	47,511	47,511	47,511	47,511		
DCP	Department of Consumer Protection			Provide Funding for the Substance Abuse Initiative	10020	Other Expenses	176,134	278,756	176,134	278,756		
DCP	Department of Consumer Protection			Transfer Costs of Regulating Palliative Marijuana	10010	Personal Services	395,563	415,341	395,563	415,341		
DCP	Department of Consumer Protection			Transfer Costs of Regulating Palliative Marijuana	10020	Other Expenses	30,000	30,000				
DCP	Department of Consumer Protection			Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(67,970)	(67,970)				
DCP	Department of Consumer Protection			Eliminate Inflationary Increases	10010	Personal Services	(3,335)	(64,440)				
DCP	Department of Consumer Protection			Eliminate Inflationary Increases	10020	Other Expenses			(62,400)	(62,400)		
DCP	Department of Consumer Protection			Merge Overtime Expenses to Central Account	10050	Equipment			(1)	(1)		
DCP	Department of Consumer Protection			Remove Funding for Vacant Positions	10010	Personal Services			(312,807)	(312,807)		
DCP	Department of Consumer Protection			Remove Funding for Vacant Positions	10020	Other Expenses			(62,400)	(62,400)		
DCP	Department of Consumer Protection			Rollout of FY 15 Revisions	10010	Personal Services			(312,807)	(312,807)		
DCP	Department of Consumer Protection			Rollout of FY 15 Revisions	10020	Other Expenses			(60,805)	(60,805)		
DCP	Department of Consumer Protection			Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	11,673,694	13,774,138	11,673,694	13,774,138		
DCP	Department of Consumer Protection			Adjust Operating Expenses to Reflect Current Requirements	12101	Voluntary Placements Program	67,275	67,275				
DCP	Department of Consumer Protection			Adjust Operating Expenses to Reflect Current Requirements	16122	Community Residential Services	360,641	540,860	360,641	540,860		
DCP	Department of Consumer Protection			Adjust Operating Expenses to Reflect Current Requirements	12101	Cooperative Residential Services	1,325,914	1,325,914				
DCP	Department of Consumer Protection			Annualize Previous Year Partial Funding	12693	Voluntary Services	495,453	495,453	495,453	495,453		
DCP	Department of Consumer Protection			Annualize Previous Year Partial Funding	16108	Employment Opportunities and Day Services	1,859,415	1,859,415	1,859,415	1,859,415		
DCP	Department of Consumer Protection			Annualize Previous Year Partial Funding	16122	Community Residential Services	11,416,860	11,416,860	11,416,860	11,416,860		
DCP	Department of Consumer Protection			Provide Funding for Age Outs	16108	Other Expenses	541,974	1,177,343	541,974	1,177,343		
DCP	Department of Consumer Protection			Provide Funding for Age Outs	16108	Employment Opportunities and Day Services	2,392,500	4,907,000	2,392,500	4,907,000		







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AGN	AGENCYNAME	CSR	ADD/CUT	GROUP/TEXT	RPT_SID	SID_DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Republican FY 17	Diff Republican - Gov FY 17	Diff Republican - Gov FY 16
DOL	Labor Department	Policy Revisions	Add	Consolidate Funding for Job Training	12159	Job Training Initiatives	-	1,413,120	1,416,198	3,078	-
DOL	Labor Department	Policy Revisions	Add	Consolidate Funding for Workforce Initiatives	12160	Workforce Initiatives	-	4,662,417	4,662,417	-	-
DOL	Labor Department	Policy Revisions	Add	Transfer Intensive Support Services Funding to Jobs First	12161	Jobs First Employment Services	1,500,000	1,500,000	1,500,000	-	-
DOL	Labor Department	Policy Revisions	Add	Adjust Funding for Jobs Programs	12162	Jobs First Employment Services	288,800	288,800	277,600	-11,200	-
DOL	Labor Department	Policy Revisions	Cut	Adjust Funding for Jobs Programs	12163	Spanish-American Merchants Association	(281,583)	(281,583)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Adjust Funding for Jobs Programs	12164	STRIVE	(93,000)	(93,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Adjust Funding for Jobs Programs	12165	Customized Services	(166,667)	(166,667)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Adjust Funding for Jobs Programs	12575	Opportunities for Long Term Unemployed	(1,200,000)	(1,200,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Adjust Funding for Jobs Programs	12576	Veterans Opportunity Pilot	(200,000)	(200,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(84,119)	(84,119)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Consolidate Funding for Inmate Services	12425	STRIVE	(561,500)	(561,500)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Consolidate Funding for Inmate Services	12426	STRIVE	(256,500)	(256,500)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Consolidate Funding for Inmate Services	12427	STRIVE	(1,500,000)	(1,500,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Consolidate Funding for Job Training	12159	Job Training Initiatives	(160,061)	(160,061)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Consolidate Funding for Job Training	12160	Workforce Initiatives	(403,339)	(403,339)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Consolidate Funding for Workforce Initiatives	12161	Jobs First Employment Services	(1,200,000)	(1,200,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Consolidate Funding for Workforce Initiatives	12162	Jobs First Employment Services	(469,017)	(469,017)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(22,581)	(50,140)	(27,559)	-	-
DOL	Labor Department	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	10010	Personal Services	-	(2,981)	(2,981)	-	-
DOL	Labor Department	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12098	Workforce Investment Act	(654)	(654)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12212	Jobs First Employment Services	-	(1)	(1)	-	-
DOL	Labor Department	Policy Revisions	Cut	Obtain Equipment through the CEPF	10050	Equipment	(1)	(1)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Reduce Funding for Various Programs	12108	Job Training Initiatives	(271,076)	(271,076)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Reduce Funding for Various Programs	12205	Connecticut's Youth Employment Program	(26,180)	(26,180)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Reduce Funding for Various Programs	12209	Spanish-American Merchants Association	(1,750,000)	(1,750,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Reduce Funding for Various Programs	12329	Incumbent Worker Training	(331,500)	(331,500)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Reduce Funding for Various Programs	12360	STRIVE	(985,806)	(985,806)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Reduce Funding for Various Programs	12425	Customized Services	(988,333)	(988,333)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Reduce Funding for Various Programs	12471	Intensive Support Services	(1,200,000)	(1,200,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Reduce Funding for Various Programs	12575	Opportunities for Long Term Unemployed	(2,200,000)	(2,200,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Reduce Funding for Various Programs	12576	Veterans Opportunity Pilot	(570,000)	(570,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments	12079	CEIC Workforce	(38,568)	(38,568)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments	12108	Job Training Initiatives	(42,687)	(42,687)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments	12212	Jobs First Employment Services	(300,000)	(300,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments	12327	STRIDE	(29,500)	(29,500)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments	12360	Spanish-American Merchants Association	(28,500)	(28,500)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments	12425	Customized Services	(17,533)	(17,533)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments	12471	Intensive Support Services	(25,000)	(25,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments	12575	Opportunities for Long Term Unemployed	(180,000)	(180,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments	12576	Veterans Opportunity Pilot	(30,000)	(30,000)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments	12212	Jobs First Employment Services	(11,200)	(11,200)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Rollout of FY 15 Reassignments April 1, 2015	12560	Intensive Support Services	(277,600)	(277,600)	-	-	-
DOL	Labor Department	Policy Revisions	Cut	Transfer Intensive Support Services Funding to Jobs First	12560	Intensive Support Services	(3,688,171)	(3,599,513)	(2,138,328)	(2,055,065)	1,544,448
DOL	Labor Department	Current Services	Add	Adjust Funding for Equipment Requirements	10020	Equipment	291,894	256,773	-	-	(35,121)
DOL	Department of Transportation	Current Services	Add	Adjust Funding for Heating Oil Costs	10070	Other Expenses	150,000	150,000	150,000	-	-
DOL	Department of Transportation	Current Services	Add	Adjust Funding for Minor Capital Program	10070	Minor Capital Projects	25,361	25,361	25,361	-	-
DOL	Department of Transportation	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12168	Personal Services	8,563,148	9,949,340	8,563,148	-	-
DOL	Department of Transportation	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12175	Rail Operations	30,363	34,882	34,882	-	-
DOL	Department of Transportation	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12518	Bus Operations	1,354	1,670	1,670	-	-
DOL	Department of Transportation	Current Services	Add	Annualize Previous Year Positions	10010	Personal Services	122,153	139,106	122,153	-	-
DOL	Department of Transportation	Current Services	Add	Apply Inflationary Increases	10020	Other Expenses	870,130	870,130	870,130	-	-
DOL	Department of Transportation	Current Services	Add	Increase Funding for ADA Para Transit Costs	12178	ADA Para-Transit Program	1,345,055	2,794,680	1,345,055	-	-
DOL	Department of Transportation	Current Services	Add	Increase Funding for Bus Operations	12175	Bus Operations	1,992,595	4,105,741	1,992,595	-	-
DOL	Department of Transportation	Current Services	Add	Increase Funding for Rail Operation Expenses	10260	Rail Operations	6,829,425	11,457,065	6,829,425	-	-
DOL	Department of Transportation	Current Services	Add	Increase Funding for Road Salt	10020	Other Expenses	28,001,146	28,001,146	14,466,136	-	-
DOL	Department of Transportation	Current Services	Add	Increase Funding for Winter Storm Contractor Costs	10268	Other Expenses	850,000	850,000	850,000	-	-
DOL	Department of Transportation	Current Services	Cut	Adjust Funding to Reflect FY 15 Deficiency	12168	Rail Operations	(20,000,000)	(20,000,000)	(20,000,000)	-	-
DOL	Department of Transportation	Current Services	Cut	Reduce Various Accounts to Reflect Current Requirements	10020	Other Expenses	(300,000)	(300,000)	(300,000)	-	-
DOL	Department of Transportation	Policy Revisions	Cut	Adjust Funding for Bus Service	12175	Bus Operations	625,000	625,000	625,000	-	-
DOL	Department of Transportation	Policy Revisions	Add	Adjust Funding for Snow Removal	12A07	Other Expenses	90,000	190,000	90,000	-	-
DOL	Department of Transportation	Policy Revisions	Add	Adjust Funding for Transit Corridor Development Authority	12A07	Transit Corridor Development Authority	-	100,000	-	-	100,000
DOL	Department of Transportation	Policy Revisions	Add	Increase Funding for Bridge Maintenance and Rehabilitation	12168	Rail Operations	1,500,000	1,500,000	1,500,000	-	-
DOL	Department of Transportation	Policy Revisions	Add	Increase Staffing for The Let's Go CT Initiative	10010	Personal Services	3,652,500	6,401,225	3,652,500	-	-
DOL	Department of Transportation	Policy Revisions	Add	Increase Staffing for The Let's Go CT Initiative	10050	Equipment	1,096,000	1,096,000	1,096,000	-	-

Republican Alternative Budget

Table with columns: AGENCYNAME, AGN, CSPP, Add/Cut, GROUPID/TEXT, RPT/SID, SID, DESCR, ADJ Gov FY 16, ADJ Gov FY 17, Republican FY 16, Republican FY 17, Diff Republican Gov FY 16, Diff Republican Gov FY 17. Rows include departments like Department of Transportation, Department of Public Health, Department of Emergency Services and Public Protection, and Department of Public Health Total.







AGN	AGENCYNAME	CSFR	Add/Cut	RPT_SID	SID	DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Republican FY 16	ADJ Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
DSS	Department of Social Services			1000	Personal Services		(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-
DSS	Department of Social Services			1010	Children's Health Council		(10,402)	(10,402)	(10,402)	(10,402)	-	-
DSS	Department of Social Services			12197	Genetic Tests in Paternity Actions		(9,079)	(9,079)	(9,079)	(9,079)	-	-
DSS	Department of Social Services			1608	Food Stamp Training Expenses		(600)	(600)	(600)	(600)	-	-
DSS	Department of Social Services			16105	Healthy Start		(71,515)	(71,515)	(71,515)	(71,515)	-	-
DSS	Department of Social Services			16128	Safety Net Services		(140,739)	(140,739)	(140,739)	(140,739)	-	-
DSS	Department of Social Services			16129	Transportation for Employment Independence Program		(26,453)	(26,453)	(26,453)	(26,453)	-	-
DSS	Department of Social Services			16139	Refunds Of Collections		(7,500)	(7,500)	(7,500)	(7,500)	-	-
DSS	Department of Social Services			16146	Services for Persons With Disabilities		(30,100)	(30,100)	(30,100)	(30,100)	-	-
DSS	Department of Social Services			16148	Nutrition Assistance		(21,985)	(21,985)	(21,985)	(21,985)	-	-
DSS	Department of Social Services			16160	Community Services		(56,229)	(56,229)	(56,229)	(56,229)	-	-
DSS	Department of Social Services			16174	Human Service Infrastructure Community Action Program		(172,666)	(172,666)	(172,666)	(172,666)	-	-
DSS	Department of Social Services			16177	Teen Pregnancy Prevention		(91,868)	(91,868)	(91,868)	(91,868)	-	-
DSS	Department of Social Services			16259	Teen Pregnancy Initiative		(28,332)	(28,332)	(28,332)	(28,332)	-	-
DSS	Department of Social Services			17083	Teen Pregnancy Prevention - Municipality		(6,891)	(6,891)	(6,891)	(6,891)	-	-
DSS	Department of Social Services			17083	Community Services - Municipality		(4,188)	(4,188)	(4,188)	(4,188)	-	-
DSS	Department of Social Services			10010	Personal Services		(300,000)	(300,000)	(300,000)	(300,000)	-	-
DSS	Department of Social Services			16030	Medicaid		(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-	-
DSS	Department of Social Services			16030	Medicaid		(33,400,000)	(33,400,000)	(33,400,000)	(33,400,000)	-	-
DSS	Department of Social Services			16030	Medicaid		(44,706,711)	(44,706,711)	(44,706,711)	(44,706,711)	-	-
DSS	Department of Social Services Total						82,100,000	82,100,000	82,100,000	82,100,000	-	-
DSS	Department of Social Services						1,011,150	1,197,044	1,011,150	1,197,044	-	-
DSS	Department of Social Services						129,798	292,878	129,798	292,878	-	-
DSS	Department of Social Services						(121,794)	(121,794)	(121,794)	(121,794)	-	-
DSS	Department of Social Services						(129,798)	(292,878)	(129,798)	(292,878)	-	-
DSS	Department of Social Services						(1,819,271)	(1,819,271)	(1,819,271)	(1,819,271)	-	-
DSS	Department of Social Services						(1)	(1)	(1)	(1)	-	-
DSS	Department of Social Services						(41,690)	(41,690)	(41,690)	(41,690)	-	-
DSS	Department of Social Services						(65,000)	(65,000)	(65,000)	(65,000)	-	-
DSS	Department of Social Services						(182,249)	(182,249)	(182,249)	(182,249)	-	-
DSS	Department of Social Services						(330,000)	(330,000)	(330,000)	(330,000)	-	-
DSS	Department of Social Services						(351,574)	(351,574)	(351,574)	(351,574)	-	-
DSS	Department of Social Services						(201,136)	(208,239)	(201,136)	(208,239)	-	-
DSS	Department of Social Services						405,592	471,875	405,592	471,875	-	-
DSS	Department of Social Services						5,973	6,212	5,973	6,212	-	-
DSS	Department of Social Services						20,000	29,579	20,000	29,579	-	-
DSS	Department of Social Services						(113,000)	(113,000)	(113,000)	(113,000)	-	-
DSS	Department of Social Services						4,000,000	4,000,000	4,000,000	4,000,000	-	-
DSS	Department of Social Services						(41,367)	(41,367)	(41,367)	(41,367)	-	-
DSS	Department of Social Services						(4,638,300)	(4,638,300)	(4,638,300)	(4,638,300)	-	-
DSS	Department of Social Services						(600,000)	(600,000)	(600,000)	(600,000)	-	-
DSS	Department of Social Services						(1,233,000)	(1,233,000)	(1,233,000)	(1,233,000)	-	-
DSS	Department of Social Services						(460,000)	(460,000)	(460,000)	(460,000)	-	-
DSS	Department of Social Services						(151,236)	(151,236)	(151,236)	(151,236)	-	-
DSS	Department of Social Services						(142,500)	(142,500)	(142,500)	(142,500)	-	-
DSS	Department of Social Services						(70,300)	(70,300)	(70,300)	(70,300)	-	-
DSS	Department of Social Services						(475,000)	(475,000)	(475,000)	(475,000)	-	-
DSS	Department of Social Services						(23,720)	(23,720)	(23,720)	(23,720)	-	-
DSS	Department of Social Services						(47,500)	(47,500)	(47,500)	(47,500)	-	-
DSS	Department of Social Services						(13,402)	(29,579)	(13,402)	(29,579)	-	-
DSS	Department of Social Services						(1)	(1)	(1)	(1)	-	-
DSS	Department of Social Services						(165,763)	(165,763)	(165,763)	(165,763)	-	-
DSS	Department of Social Services						(29,820)	(29,820)	(29,820)	(29,820)	-	-
DSS	Department of Social Services						(149,095)	(149,095)	(149,095)	(149,095)	-	-
DSS	Department of Social Services						(59,638)	(59,638)	(59,638)	(59,638)	-	-
DSS	Department of Social Services						(69,811)	(69,811)	(69,811)	(69,811)	-	-
DSS	Department of Social Services						(248,261)	(248,261)	(248,261)	(248,261)	-	-
DSS	Department of Social Services						(196,844)	(196,844)	(196,844)	(196,844)	-	-
DSS	Department of Social Services						(596,377)	(596,377)	(596,377)	(596,377)	-	-
DSS	Department of Social Services						(230,821)	(230,821)	(230,821)	(230,821)	-	-
DSS	Department of Social Services						(217,561)	(217,561)	(217,561)	(217,561)	-	-
DSS	Department of Social Services						(37,273)	(37,273)	(37,273)	(37,273)	-	-
DSS	Department of Social Services						(17,438)	(17,438)	(17,438)	(17,438)	-	-
DSS	Department of Social Services						(229,976)	(229,976)	(229,976)	(229,976)	-	-
DSS	Department of Social Services						(18,648)	(18,648)	(18,648)	(18,648)	-	-
DSS	Department of Social Services						(313,882)	(313,882)	(313,882)	(313,882)	-	-
DSS	Department of Social Services						(37,273)	(37,273)	(37,273)	(37,273)	-	-
DSS	Department of Social Services						(154,384)	(154,384)	(154,384)	(154,384)	-	-
DSS	Department of Social Services						(244,131)	(244,131)	(244,131)	(244,131)	-	-
DSS	Department of Social Services						(37,666)	(37,666)	(37,666)	(37,666)	-	-

Republican Alternative Budget

AGN	AGENCYNAME	CSPR	Add/Cut	GROUP/DEXT	RFT SID	SID_DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Republican - Gov FY 16	ADJ Republican - Gov FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Reduce Funding for Arts/Culture Accounts	17100	Cultural Alliance of Fairfield	(37,272)	(37,272)	-	-	37,272	37,272
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Reduce Funding for Tourism Districts	17068	Tourism Districts	(1,363,984)	(1,363,984)	-	-	1,363,984	1,363,984
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Reduce Funding for Tourism Districts	17077	Quinebaug, Tourism	(37,485)	(37,485)	-	-	37,485	37,485
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Reduce Funding for Tourism Districts	17078	Northwestern Tourism	(37,485)	(37,485)	-	-	37,485	37,485
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Reduce Funding for Tourism Districts	17079	Eastern Tourism	(37,485)	(37,485)	-	-	37,485	37,485
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Reduce Statewide Marketing	17296	Statewide Marketing	(67,468)	(67,468)	-	-	67,468	67,468
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	12563	Small Business Incubator Program	(19,354)	(19,354)	(10,000,000)	(10,000,000)	(8,000,000)	(8,000,000)
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	12413	Hardford Urban Arts Grant	(20,000)	(20,000)	(20,000)	(20,000)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	12412	New Britain Arts Council	(3,597)	(3,597)	(1,822)	(1,822)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	12435	Main Street Initiatives	(8,122)	(8,122)	(8,122)	(8,122)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	12437	Office of Military Affairs	(12,500)	(12,500)	(12,500)	(12,500)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	12438	Hydrogen/Fuel Cell Economy	(8,720)	(8,720)	(8,720)	(8,720)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	12467	CCALCT Manufacturing Supply Chain	(36,612)	(36,612)	(36,612)	(36,612)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	12562	Neighborhood Music School	(7,500)	(7,500)	-	-	7,500	7,500
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16115	Nunery Games	(3,700)	(3,700)	-	-	(3,700)	(3,700)
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16116	Discovery Museum	(17,988)	(17,988)	(17,988)	(17,988)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16188	National Theatre for the Deaf	(7,195)	(7,195)	(7,195)	(7,195)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16189	CONNSTEP	(20,119)	(20,119)	(20,119)	(20,119)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16191	Development Research and Economic Assistance	(6,895)	(6,895)	(6,895)	(6,895)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16209	CT Trust for Historic Preservation	(29,953)	(29,953)	(29,953)	(29,953)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16219	CT Flagship Producing Theaters Grant	(23,750)	(23,750)	(23,750)	(23,750)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16256	Women's Business Center	(25,000)	(25,000)	(25,000)	(25,000)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16257	Performing Arts Centers	(71,955)	(71,955)	(71,955)	(71,955)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16258	Arts Commission	(26,642)	(26,642)	(26,642)	(26,642)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16262	Art Museum Consortium	(89,891)	(89,891)	(89,891)	(89,891)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	16264	CT Convention Convention	(26,250)	(26,250)	(26,250)	(26,250)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17063	Litchfield Jazz Festival	(1,230)	(1,230)	1,250	1,250	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17065	Greater Hartford Arts Council	(4,497)	(4,497)	(4,497)	(4,497)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17066	Maritime Center Authority	(2,103)	(2,103)	(2,103)	(2,103)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17072	Tourism Districts	(27,717)	(27,717)	(27,717)	(27,717)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17073	Amitedd Committee for the Freedom Trail	(1,788)	(1,788)	(1,788)	(1,788)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17074	New Haven Festival of Arts and Ideas	(2,250)	(2,250)	(2,250)	(2,250)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17075	Beardsley Zoo	(4,497)	(4,497)	(4,497)	(4,497)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17076	Mystic Aquarium	(18,626)	(18,626)	(18,626)	(18,626)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17077	Quinebaug Tourism	(29,155)	(29,155)	(29,155)	(29,155)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17078	Northwestern Tourism	(1,972)	(1,972)	(1,972)	(1,972)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17079	Eastern Tourism	(1,972)	(1,972)	(1,972)	(1,972)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17082	Twain/Stowe Homes	(4,544)	(4,544)	(4,544)	(4,544)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions	17100	Cultural Alliance of Fairfield	(4,497)	(4,497)	(4,497)	(4,497)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions April 1, 2015	10010	Personal Services	(25,000)	(25,000)	(25,000)	(25,000)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions April 1, 2015	12540	Capitol Region Development Authority	(17,468)	(17,468)	(17,468)	(17,468)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Rollout of FY 15 Recissions April 1, 2015	17071	Amitedd Vessel	(53,000)	(53,000)	(53,000)	(53,000)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Architects to the Department of Housing	10010	Personal Services	(55,000)	(55,000)	(55,000)	(55,000)	-	-
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	12412	Hardford Urban Arts Grant	(214,237)	(214,237)	-	-	214,237	214,237
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	16175	Discovery Museum	(38,539)	(38,539)	-	-	38,539	38,539
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	16188	National Theatre for the Deaf	(192,693)	(192,693)	-	-	192,693	192,693
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	16197	CT Trust for Historic Preservation	(77,077)	(77,077)	-	-	77,077	77,077
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	16209	Connecticut Science Center	(320,859)	(320,859)	-	-	320,859	320,859
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	16256	Performing Arts Centers	(254,406)	(254,406)	-	-	254,406	254,406
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	16257	Performing Theaters Grant	(285,994)	(285,994)	-	-	285,994	285,994
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	16262	Art Museum Consortium	(281,186)	(281,186)	-	-	281,186	281,186
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	17063	Greater Hartford Arts Council	(481,173)	(481,173)	-	-	481,173	481,173
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	17065	Stepping Stones Museum for Children	(242,538)	(242,538)	-	-	242,538	242,538
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	17070	Maritime Center Authority	(297,226)	(297,226)	-	-	297,226	297,226
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	17072	Amitedd Committee for the Freedom Trail	(24,102)	(24,102)	-	-	24,102	24,102
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	17073	New Haven Festival of Arts and Ideas	(405,620)	(405,620)	-	-	405,620	405,620
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	17075	Beardsley Zoo	(81,723)	(81,723)	-	-	81,723	81,723
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	17076	Mystic Aquarium	(199,529)	(199,529)	-	-	199,529	199,529
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	17082	Twain/Stowe Homes	(48,680)	(48,680)	-	-	48,680	48,680
ECD	Department of Economic and Community Development	Policy Revisions	Cut	Transfer Arts/Culture Grants to Competitive Grant Account	17100	Cultural Alliance of Fairfield	(48,171)	(48,171)	-	-	48,171	48,171
ECD	Department of Economic and Community Development	Policy Revisions	Add	Adjust Funding to Reflect Wage & Compression Related Costs	10010	Personal Services	(7,816,119)	(7,816,119)	(18,439,530)	(18,439,530)	(10,519,942)	(10,519,942)
GOV	Governor's Office	Current Services	Add	Apply Inflationary Increases	4966	Other Expenses	139,486	139,486	139,486	145,066	-	-
GOV	Governor's Office	Policy Revisions	Cut	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(11,867)	(11,867)	(11,867)	(11,867)	-	-
GOV	Governor's Office	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(4,966)	(4,966)	(4,966)	(4,966)	-	-
GOV	Governor's Office	Policy Revisions	Cut	Obtain Equipment through the CEFF	10050	Equipment	(1)	(1)	(1)	(1)	-	-

AGN	AGENCYNAME	CSFR	AGENCYNAME	RPT_SID	SID_DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Republican FY 16	ADJ Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
GOV	Governor's Office	Policy Revisions	Cut	10010	Personal Services	(119,101)	(119,101)	(119,101)	(119,101)	-	-
GOV	Governor's Office	Policy Revisions	Cut	10020	Other Expenses	(10,698)	(10,698)	(10,698)	(10,698)	-	-
GOV	Governor's Office	Policy Revisions	Cut	16036	New England Governors' Conference	(5,664)	(5,664)	(5,664)	(5,664)	-	-
GOV	Governor's Office	Policy Revisions	Cut	16035	National Governors' Association	(6,744)	(6,744)	(6,744)	(6,744)	-	-
GOV	Governor's Office Total	Policy Revisions	Cut			(143,809)	(143,809)	(143,809)	(143,809)	-	-
GOVMA	Miscellaneous Appropriation to the Governor	Policy Revisions	Cut	12014	Governor's Contingency Account	(1)	(1)	(1)	(1)	-	-
GOVMA	Miscellaneous Appropriation to the Governor Total	Policy Revisions	Cut			(1)	(1)	(1)	(1)	-	-
HRO	Commission on Human Rights and Opportunities	Current Services	Add	10010	Personal Services	324,410	390,695	324,410	390,695	-	-
HRO	Commission on Human Rights and Opportunities	Current Services	Add	10020	Other Expenses	6,956	15,728	6,956	15,728	-	-
HRO	Commission on Human Rights and Opportunities	Current Services	Add	10020	Other Expenses	25,000	25,000	25,000	25,000	-	-
HRO	Commission on Human Rights and Opportunities	Current Services	Add	10020	Other Expenses	(4,800)	(4,800)	(4,800)	(4,800)	-	-
HRO	Commission on Human Rights and Opportunities	Policy Revisions	Cut	19001	Nonfunctional - Change to Accruals	(36,407)	(36,407)	(36,407)	(36,407)	-	-
HRO	Commission on Human Rights and Opportunities	Policy Revisions	Cut	19001	Nonfunctional - Change to Accruals	(6,956)	(6,956)	(6,956)	(6,956)	-	-
HRO	Commission on Human Rights and Opportunities	Policy Revisions	Cut	10050	Personal Services	(21,698)	(21,698)	(21,698)	(21,698)	-	-
HRO	Commission on Human Rights and Opportunities	Policy Revisions	Cut	10050	Equipment	(1)	(1)	(1)	(1)	-	-
HRO	Commission on Human Rights and Opportunities	Policy Revisions	Cut	10010	Personal Services	(80,000)	(80,000)	(80,000)	(80,000)	-	-
HRO	Commission on Human Rights and Opportunities Total	Policy Revisions	Cut			308,202	374,487	318,504	247,556	(80,000)	(126,931)
JUD	Judicial Department	Current Services	Add	12472	Foreclosure Mediation Program	167,611	167,611	167,611	167,611	-	-
JUD	Judicial Department	Current Services	Add	12472	Foreclosure Mediation Program	19,742,420	39,015,022	19,742,420	39,015,022	-	-
JUD	Judicial Department	Current Services	Add	12472	Foreclosure Mediation Program	208,548	208,548	208,548	208,548	-	-
JUD	Judicial Department	Current Services	Add	12472	Foreclosure Mediation Program	1,478,376	3,355,435	1,478,376	3,355,435	-	-
JUD	Judicial Department	Current Services	Add	12407	Criminal Injuries Compensation	64,659	147,072	64,659	147,072	-	-
JUD	Judicial Department	Current Services	Add	10020	Other Expenses	291,145	291,145	291,145	291,145	-	-
JUD	Judicial Department	Current Services	Add	10020	Other Expenses	1,922,280	3,283,560	1,922,280	3,283,560	-	-
JUD	Judicial Department	Current Services	Add	10020	Other Expenses	641,933	1,647,842	641,933	1,647,842	-	-
JUD	Judicial Department	Current Services	Add	12135	Probate Court	4,069,000	6,665,000	700,000	700,000	(3,369,000)	(5,965,000)
JUD	Judicial Department	Current Services	Add	12135	Probate Court	-	(5,912,565)	-	-	7,522,845	7,832,616
JUD	Judicial Department	Current Services	Add	12174	Office of Inspector General	-	6,664,325	-	6,664,325	-	-
JUD	Judicial Department	Current Services	Add	12472	Foreclosure Mediation Program	8,945,703	8,945,703	-	-	(8,945,703)	-
JUD	Judicial Department	Current Services	Add	10010	Personal Services	1,992,257	4,090,104	-	-	(1,992,257)	(4,090,104)
JUD	Judicial Department	Current Services	Add	12A02	Pre-Adjudicated Juvenile and Family Svcs	3,688,736	3,688,736	55,160,548	55,160,548	-	-
JUD	Judicial Department	Current Services	Add	12A02	Pre-Adjudicated Juvenile and Family Svcs	3,688,736	3,688,736	3,688,736	3,688,736	-	-
JUD	Judicial Department	Current Services	Add	12A02	Pre-Adjudicated Juvenile and Family Svcs	(2,348,726)	(2,348,726)	(2,348,726)	(2,348,726)	-	-
JUD	Judicial Department	Current Services	Add	10020	Other Expenses	(6,240)	(14,195)	(6,240)	(14,195)	-	-
JUD	Judicial Department	Current Services	Add	10010	Personal Services	(2,283,639)	(2,283,639)	(2,283,639)	(2,283,639)	-	-
JUD	Judicial Department	Current Services	Add	12135	Probate Court	(2,290,000)	(2,290,000)	(2,290,000)	(2,290,000)	-	-
JUD	Judicial Department	Current Services	Add	12571	Judge's Increases	(3,688,736)	(3,688,736)	(3,688,736)	(3,688,736)	-	-
JUD	Judicial Department Total	Current Services	Add			37,624	39,129	37,624	39,129	-	-
LOGO	Lieutenant Governor's Office	Current Services	Add	10010	Personal Services	1,686	3,854	1,686	3,854	-	-
LOGO	Lieutenant Governor's Office	Current Services	Add	10020	Other Expenses	(3,000)	(3,000)	(3,000)	(3,000)	-	-
LOGO	Lieutenant Governor's Office	Current Services	Add	10020	Other Expenses	(3,854)	(3,854)	(3,854)	(3,854)	-	-
LOGO	Lieutenant Governor's Office	Policy Revisions	Cut	10050	Equipment	(1)	(1)	(1)	(1)	-	-
LOGO	Lieutenant Governor's Office	Policy Revisions	Cut	10010	Personal Services	(32,125)	(32,125)	(32,125)	(32,125)	-	-
LOGO	Lieutenant Governor's Office	Policy Revisions	Cut	10020	Other Expenses	(3,660)	(3,660)	(3,660)	(3,660)	-	-
LOGO	Lieutenant Governor's Office Total	Policy Revisions	Cut			(1,232)	253	(1,232)	253	-	-
LFR	Latino and Puerto Rican Affairs Commission	Current Services	Add	10010	Personal Services	37,978	70,609	-	-	(37,978)	(70,609)
LFR	Latino and Puerto Rican Affairs Commission	Current Services	Add	10020	Other Expenses	79,250	49,250	-	-	(29,250)	(49,250)
LFR	Latino and Puerto Rican Affairs Commission	Current Services	Add	10020	Other Expenses	624	1,428	-	-	(624)	(1,428)
LFR	Latino and Puerto Rican Affairs Commission	Current Services	Add	10050	Equipment	2,000	2,000	-	-	(2,000)	(2,000)
LFR	Latino and Puerto Rican Affairs Commission	Current Services	Add	10010	Personal Services	61,220	61,220	-	-	(61,220)	(61,220)
LFR	Latino and Puerto Rican Affairs Commission	Current Services	Add	10020	Other Expenses	-	-	(118,191)	(118,191)	-	-
LFR	Latino and Puerto Rican Affairs Commission	Current Services	Add	10020	Other Expenses	-	-	(27,290)	(27,290)	-	-
LFR	Latino and Puerto Rican Affairs Commission	Current Services	Add	19001	Nonfunctional - Change to Accruals	(2,186)	(2,186)	(2,186)	(2,186)	-	-
LFR	Latino and Puerto Rican Affairs Commission	Current Services	Add	19001	Nonfunctional - Change to Accruals	(2,186)	(2,186)	(2,186)	(2,186)	-	-
LFR	Latino and Puerto Rican Affairs Commission Total	Current Services	Add			178,896	182,331	(47,607)	(47,607)	(60,563)	(60,563)
MCO	Office of the Healthcare Advocate	Current Services	Add	12244	Fringe Benefits	601,612	601,612	601,612	601,612	-	-
MCO	Office of the Healthcare Advocate	Current Services	Add	10010	Personal Services	201,839	266,455	201,839	266,455	-	-
MCO	Office of the Healthcare Advocate	Current Services	Add	10020	Other Expenses	201,550	201,950	201,550	201,950	-	-
MCO	Office of the Healthcare Advocate	Current Services	Add	10020	Other Expenses	60,122	136,745	60,122	136,745	-	-
MCO	Office of the Healthcare Advocate	Current Services	Add	19001	Nonfunctional - Change to Accruals	(193,883)	(193,883)	(193,883)	(193,883)	-	-
MCO	Office of the Healthcare Advocate	Current Services	Add	10010	Personal Services	(76,138)	(80,775)	(76,138)	(80,775)	-	-
MCO	Office of the Healthcare Advocate	Current Services	Add	10020	Other Expenses	(10,000)	(10,000)	(10,000)	(10,000)	-	-
MCO	Office of the Healthcare Advocate	Current Services	Add	12244	Fringe Benefits	(61,451)	(61,451)	(61,451)	(61,451)	-	-
MCO	Office of the Healthcare Advocate	Current Services	Add	10020	Other Expenses	(60,122)	(136,745)	(60,122)	(136,745)	-	-
MCO	Office of the Healthcare Advocate Total	Current Services	Add			664,626	720,905	462,676	518,955	(201,950)	(201,950)
MHA	Department of Mental Health and Addiction Services	Current Services	Add	13,007	Personal Services	184	15,569,842	13,007	15,569,842	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	12157	Managed Service System	596,845	683,529	596,845	683,529	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	12220	General Assistance Managed Care	47,272	52,687	47,272	52,687	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	12250	Young Adult Services	1,960,986	1,960,986	1,960,986	1,960,986	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	12256	TBI Community Services	44,672	56,742	44,672	56,742	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	12278	Jail Diversion	100,750	123,280	100,750	123,280	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	12279	Prison Overcrowding	90,205	112,271	90,205	112,271	-	-

Republican Alternative Budget

AGN	AGENCYNAME	CSFR	ADD/CUT	GROUP/IDTEXT	RPT_SID	SID_DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Republican FY 16	ADJ Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Adjust Funding to Reflect Wage and Compensation Related Costs	12444	Home and Community Based Services	55,608	65,866	55,608	65,866	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	10020	Other Expenses	896,139	932,428	896,139	932,428	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	12220	General Assistance Managed Care	67,749	-	67,749	-	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	12298	Medicaid Adult Rehabilitation Option	13,159	-	13,159	-	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	12444	Home and Community Based Services	50,687	-	50,687	-	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Annulize Previous Year Partial Funding	12035	Home and Community Based Services	500,000	500,000	500,000	500,000	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Apply Inflationary Increases	12157	Managed Service System	3,000,000	3,000,000	3,000,000	3,000,000	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Apply Inflationary Increases	12289	Behavioral Health Medications	236,893	478,105	236,893	478,105	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Apply Inflationary Increases	12298	Medicaid Adult Rehabilitation Option	110,507	223,225	110,507	223,225	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Transfer Staff to Central Contracting Unit	10010	Personal Services	555,211	555,211	555,211	555,211	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Provide Funding for Discharge and Diversion Services	12330	Discharge and Diversion Services	4,385,264	7,285,264	4,385,264	7,285,264	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Update Expenditures for General Assistance Managed Care	12220	General Assistance Managed Care	1,101,966	2,248,011	1,101,966	2,248,011	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Update Expenditures for Home and Community Based Services	12444	Home and Community Based Services	5,948,284	12,323,075	5,948,284	12,323,075	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Update Expenditures for Workers' Compensation Claims	12335	Workers' Compensation Claims	1,395,560	-	1,395,560	-	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Update Expenditures for Young Adult Services	12250	Young Adult Services	6,771,606	12,155,966	6,771,606	12,155,966	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	12207	Professional Services	3,000,000	3,000,000	3,000,000	3,000,000	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Cut	Transfer Funding for the Acquired Brain Injury Waiver to DSS	12256	TBI Community Services	(3,085,450)	(3,085,450)	(3,085,450)	(3,085,450)	-	-
MHA	Department of Mental Health and Addiction Services	Current Services	Cut	Update Expenditures for TBI Community Services	16003	TBI Community Services	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Add	Fully Fund Grants for Mental Health Services	16053	Grants for Substance Abuse Services	5,394,782	-	5,394,782	-	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Add	Fund Wrap-Around Services for Chronically Homeless	12035	Home and Community Based Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Add	Fund Wrap-Around Services for Second Chance Society Initiatives	12035	Housing Supports And Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Add	Transfer DVAs Substance Abuse Program to DMHAS	10010	Personal Services	351,574	351,574	351,574	351,574	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Adjust Funding for Legal Services	12199	Connecticut Mental Health Center	(785,433)	(785,433)	(785,433)	(785,433)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Adjust Funding for Persistent Violent Offenders	12465	Persistent Violent Offenders Act	(1,752,255)	(1,752,255)	(1,752,255)	(1,752,255)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Adjust Funding for Regional Alcohol Health Boards	16053	Grants for Mental Health Services	(584,673)	(584,673)	(584,673)	(584,673)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Adjust Funding for the Gateway Program	12444	Home and Community Based Services	(718,158)	(718,158)	(718,158)	(718,158)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Adjust the General Fund Pre-Trial Account Line Item	12564	Pre-Trial Account	(736,250)	(736,250)	(736,250)	(736,250)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Consolidate Funding for Community Services for Inmates	12278	Jail Diversion	(4,478,408)	(4,478,408)	(4,478,408)	(4,478,408)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Consolidate Funding for Community Services for Inmates	12292	Prison Overcrowding	(6,238,632)	(6,238,632)	(6,238,632)	(6,238,632)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Consolidate Funding for Community Services for Inmates	12465	Persistent Violent Offenders Act	(846,261)	(846,261)	(846,261)	(846,261)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(2,201,241)	(2,201,241)	(2,201,241)	(2,201,241)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(236,893)	(236,893)	(236,893)	(236,893)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Eliminate Inflationary Increases	12289	Behavioral Health Medications	(236,893)	(236,893)	(236,893)	(236,893)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	10010	Personal Services	(42,513,218)	(42,513,218)	(42,513,218)	(42,513,218)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12157	Young Adult Services	(15,285)	(15,285)	(15,285)	(15,285)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12250	Managed Service System	(3,209,177)	(3,209,177)	(3,209,177)	(3,209,177)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12278	Jail Diversion	(79,740)	(79,740)	(79,740)	(79,740)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12292	Prison Overcrowding	(14,812)	(14,812)	(14,812)	(14,812)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Obtain Equipment Through CEF	10020	Equipment	(1)	(1)	(1)	(1)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Reduce Funding for Prison Overcrowding	12292	Prison Overcrowding	(359,598)	(359,598)	(359,598)	(359,598)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Reduce Funding for YAS Casehold Growth	12250	Young Adult Services	(2,692,180)	(2,692,180)	(2,692,180)	(2,692,180)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Remove Funding for Fee for Service Increase	12298	Medicaid Adult Rehabilitation Option	(110,517)	(110,517)	(110,517)	(110,517)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	10010	Personal Services	(750,000)	(750,000)	(750,000)	(750,000)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	10020	Other Expenses	(750,000)	(750,000)	(750,000)	(750,000)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	12157	Managed Service System	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	12199	Legal Services	(49,290)	(49,290)	(49,290)	(49,290)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	12250	Connecticut Mental Health Center	(443,286)	(443,286)	(443,286)	(443,286)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	12278	TBI Community Services	(300,000)	(300,000)	(300,000)	(300,000)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	12289	Jail Diversion	(10,000)	(10,000)	(10,000)	(10,000)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	12292	Prison Overcrowding	(308,454)	(308,454)	(308,454)	(308,454)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	12444	Home and Community Based Services	(801,614)	(801,614)	(801,614)	(801,614)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	16070	Employment Opportunities	(38,720)	(38,720)	(38,720)	(38,720)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	12278	Jail Diversion	(38,151)	(38,151)	(38,151)	(38,151)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	12292	Prison Overcrowding	(56,745)	(56,745)	(56,745)	(56,745)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	12465	Persistent Violent Offenders Act	(5,739)	(5,739)	(5,739)	(5,739)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	16070	Employment Opportunities	(89,441)	(89,441)	(89,441)	(89,441)	-	-
MHA	Department of Mental Health and Addiction Services	Policy Revisions	Cut	Rollout of FY 15 Recissions	22,814,191		42,676,562	16,900,416	2,447,392	39,714,607	(40,230,189)	-
MIL	Military Department	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	160,444	193,493	160,444	193,493	-	-
MIL	Military Department	Current Services	Add	Apply Inflationary Increases	10020	Other Expenses	68,744	154,224	68,744	154,224	-	-
MIL	Military Department	Policy Revisions	Cut	Adjust Funding for the Honor Guard	12144	Honor Guards	(469,333)	(469,333)	(469,333)	(469,333)	-	-
MIL	Military Department	Policy Revisions	Cut	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(19,088)	(19,088)	(19,088)	(19,088)	-	-
MIL	Military Department	Policy Revisions	Cut	Eliminate Funding for the Horse Guard	10010	Personal Services	(21,283)	(21,283)	(21,283)	(21,283)	-	-
MIL	Military Department	Policy Revisions	Cut	Eliminate Funding for the Horse Guard	10020	Other Expenses	(70,000)	(70,000)	(70,000)	(70,000)	-	-
MIL	Military Department	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(88,711)	(88,711)	(88,711)	(88,711)	-	-
MIL	Military Department	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	10010	Personal Services	(1)	(1)	(1)	(1)	-	-
MIL	Military Department	Policy Revisions	Cut	Obtain Equipment through the CEF	10020	Equipment	(105,898)	(105,898)	(105,898)	(105,898)	-	-
MIL	Military Department	Policy Revisions	Cut	Reduce Funding for Maintenance and Repair Supplies	12225	Veteran's Service Bonuses	(82,188)	(82,188)	(82,188)	(82,188)	-	-
MIL	Military Department	Policy Revisions	Cut	Reduce Funding for Veterans' Service Bonuses	10010	Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-

Republican Alternative Budget

Table with columns: AGENCYNAME, CSFR, Add/Cut, GROUP/ID/TEXT, RPT\_SID, SID, DESCR, ADJ Gov FY 16, ADJ Gov FY 17, Republican FY 16, Republican FY 17, Diff Republican - Gov FY 16, Diff Republican - Gov FY 17. Rows include Military Department Total, Military General, Army General, Navy General, Air Force General, Defense General, and various sub-agencies like Office of Early Childhood, Office of State Ethics, etc.

Republican Alternative Budget

AGN	AGENCYNAME	AGN	ADJ FY 16	ADJ Gov FY 17	ADJ FY 16	ADJ FY 17	RPT SID	SID_DESCR	ADJ Gov FY 16	ADJ FY 17	ADJ FY 16	ADJ FY 17	Diff		
													Republican FY 16	Republican FY 17	
													ADJ FY 16	ADJ FY 17	
AGN	Office of Governmental Accountability	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12523	Office of State Ethics	(331)	(331)	(331)	(331)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12529	Office of the Victim Advocate	(2,115)	(2,115)	(2,115)	(2,115)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Move Office of Governmental Accountability to SMART Team	10010	Personal Services	(525,000)	(525,000)	(525,000)	(525,000)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Obtain Equipment through the CEF	10050	Equipment	(1)	(1)	(1)	(1)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Reduce Funding to Reflect Procurement Savings	10020	Other Expenses	(5,000)	(5,000)	(5,000)	(5,000)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Reduce Funding to Reflect Procurement Savings	12525	Contracting Standards Board	(2,000)	(2,000)	(2,000)	(2,000)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Reduce Funding to Reflect Procurement Savings	12526	Judicial Review Council	(1,500)	(1,500)	(1,500)	(1,500)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Reduce Funding to Reflect Procurement Savings	12527	Judicial Selection Commission	(1,500)	(1,500)	(1,500)	(1,500)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Reduce Funding to Reflect Procurement Savings	12528	Office of the Child Advocate	(3,000)	(3,000)	(3,000)	(3,000)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Reduce Funding to Reflect Procurement Savings	12529	Office of the Victim Advocate	(3,500)	(3,500)	(3,500)	(3,500)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Reduce Funding to Reflect Procurement Savings	12530	Board of Firearms Permit Examiners	(1,500)	(1,500)	(1,500)	(1,500)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Reduce Funding to Reflect Watchdog Savings Initiatives	12481	Citizen Election Fund Admin	(5,000)	(5,000)	(5,000)	(5,000)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Reduce Funding to Reflect Watchdog Savings Initiatives	12524	Office of State Ethics	(5,000)	(5,000)	(5,000)	(5,000)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Reduce Funding to Reflect Watchdog Savings Initiatives	12481	Citizen Election Fund Admin	(2,019,254)	(2,019,254)	(2,019,254)	(2,019,254)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Transfer Funding to Reflect Consolidation of Accounts	1552	Election Enforcement Commission	(1,629,313)	(1,629,313)	(1,629,313)	(1,629,313)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Transfer to New Office of Inspector General	12524	Office of State Ethics	(1,747,430)	(1,747,430)	(1,747,430)	(1,747,430)					
OGA	Office of Governmental Accountability	Policy Revisions	Cut	Transfer to New Office of Inspector General	12524	Freedom of Information Commission	(6,938,639)	(6,938,639)	(6,938,639)	(6,938,639)					
OLM	Office of Governmental Accountability	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	478,807	619,027	478,807	619,027					
OLM	Legislative Management	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12210	Interim Salary/Career Offices	1,122,250	3,819,532	1,122,250	3,819,532					
OLM	Legislative Management	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	10020	Other Expenses	146,464	146,464	146,464	146,464					
OLM	Legislative Management	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	12445	Old State House	18,210	39,120	18,210	39,120					
OLM	Legislative Management	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	10020	Other Expenses	32,560	32,560	32,560	32,560					
OLM	Legislative Management	Current Services	Add	Apply Inflationary Increases	10020	Other Expenses	414,176	958,019	414,176	958,019					
OLM	Legislative Management	Current Services	Add	Provide Funding for Minor Capital Improvements	12129	Minor Capital Improvements	500,000	500,000	500,000	500,000					
OLM	Legislative Management	Current Services	Cut	Adjust Funding to Reflect Watchdog Savings Initiatives	10050	Equipment	(1,580)	(1,580)	(1,580)	(1,580)					
OLM	Legislative Management	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12210	Interim Salary/Career Offices	(13,334)	(7,659)	(13,334)	(7,659)					
OLM	Legislative Management	Current Services	Add	Create Overtime Management Central Account	16130	New England Board of Higher Education	125,000	125,000	125,000	125,000					
OLM	Legislative Management	Current Services	Add	Create Overtime Management Central Account	10010	Personal Services	25,000	25,000	25,000	25,000					
OLM	Legislative Management	Policy Revisions	Add	Create Overtime Management Central Account	10020	Other Expenses	238,789,528	237,568,199	238,789,528	237,568,199					
OLM	Legislative Management	Policy Revisions	Add	Provide Funding for Consolidated Commissions	12163	Overtime Management	950,000	950,000	950,000	950,000					
OLM	Legislative Management	Policy Revisions	Add	Provide Funding for Consolidated Commissions	10020	Other Expenses	30,000	30,000	30,000	30,000					
OLM	Legislative Management	Policy Revisions	Add	Provide Funding for New Positions	10010	Personal Services	691,533	691,533	691,533	691,533					
OLM	Legislative Management	Policy Revisions	Cut	Adjust Funding for CAPE	12394	Connecticut Academy of Science and Engineering	(1,019,150)	(1,019,150)	(1,019,150)	(1,019,150)					
OLM	Legislative Management	Policy Revisions	Cut	Consolidate Funding for GAAP	12763	Nonfunctional - Change to Accruals	(331,606)	(331,606)	(331,606)	(331,606)					
OLM	Legislative Management	Policy Revisions	Cut	Create Overtime Management Central Account	10010	Personal Services	(88,789,528)	(88,789,528)	(88,789,528)	(88,789,528)					
OLM	Legislative Management	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	10010	Personal Services	(97,700)	(97,700)	(97,700)	(97,700)					
OLM	Legislative Management	Policy Revisions	Cut	Reduce Overtime mailings by 50%	10020	Other Expenses	-	-	-	-					
OLM	Legislative Management Total	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	4,573,678	5,944,479	4,573,678	5,944,479					
OPM	Protection and Advocacy for Persons with Disabilities	Current Services	Add	Apply Inflationary Increases	10218	Other Expenses	116,840	116,840	116,840	116,840					
OPM	Protection and Advocacy for Persons with Disabilities	Policy Revisions	Cut	Consolidate Funding for GAAP	9001	Nonfunctional - Change to Accruals	(9,815)	(9,815)	(9,815)	(9,815)					
OPM	Protection and Advocacy for Persons with Disabilities	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	10020	Other Expenses	(4,445)	(10,528)	(4,445)	(10,528)					
OPM	Protection and Advocacy for Persons with Disabilities	Policy Revisions	Cut	Obtain Equipment through the CEF	10010	Equipment	(1)	(1)	(1)	(1)					
OPM	Protection and Advocacy for Persons with Disabilities	Policy Revisions	Cut	Rollout of FY 15 Rescissions	10020	Other Expenses	(25,000)	(25,000)	(25,000)	(25,000)					
OPM	Protection and Advocacy for Persons with Disabilities	Policy Revisions	Cut	Rollout of FY 15 Rescissions	10010	Personal Services	(6,020)	(6,020)	(6,020)	(6,020)					
OPM	Protection and Advocacy for Persons with Disabilities	Policy Revisions	Cut	Rollout of FY 15 Rescissions April 1, 2015	10010	Personal Services	-	-	-	-					
OPM	Protection and Advocacy for Persons with Disabilities	Policy Revisions	Cut	Rollout of FY 15 Rescissions April 1, 2015	10020	Other Expenses	61,302	76,004	61,302	76,004					
OPM	Office of Policy and Management	Current Services	Add	Adjust Fringe Benefits and Indirect Overhead	12444	Fringe Benefits	3,633	5,024	3,633	5,024					
OPM	Office of Policy and Management	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	16017	Tax Relief For Elderly Renters	490,731	490,731	490,731	490,731					
OPM	Office of Policy and Management	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	642,484	697,086	642,484	697,086					
OPM	Office of Policy and Management	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12251	Justice Assistance Grants	1,723	1,788	1,723	1,788					
OPM	Office of Policy and Management	Current Services	Add	Apply Inflationary Increases	10030	Other Expenses	40,307	91,699	40,307	91,699					
OPM	Office of Policy and Management	Current Services	Add	Provide Funding for Criminal Justice Information System	10020	Other Expenses	122,746	122,746	122,746	122,746					
OPM	Office of Policy and Management	Current Services	Add	Provide Funding for Criminal Justice Information System	12535	Criminal Justice Information System	185,532	784,812	185,532	784,812					
OPM	Office of Policy and Management	Current Services	Add	Reimburse UConn Health Center for Indirect Overhead	10020	Other Expenses	216,926	216,926	216,926	216,926					
OPM	Office of Policy and Management	Current Services	Cut	Adjust Funding for Elderly Renters Program	16017	Tax Relief For Elderly Renters	(1,289,269)	(1,289,269)	(1,289,269)	(1,289,269)					
OPM	Office of Policy and Management	Current Services	Cut	Eliminate Municipal Aid Adjustment Grant	17099	Municipal Aid Adjustment	(3,608,728)	(3,608,728)	(3,608,728)	(3,608,728)					
OPM	Office of Policy and Management	Current Services	Cut	Eliminate Property Tax Relief Grant	17086	Property Tax Relief	(1,126,614)	(1,126,614)	(1,126,614)	(1,126,614)					
OPM	Office of Policy and Management	Current Services	Cut	Eliminate Youth Services Prevention Grants	12559	Youth Services Prevention	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)					
OPM	Office of Policy and Management	Current Services	Cut	Reduce Funding for Freeze Tax Relief Program	12573	Project Longevity	35,000	35,000	35,000	35,000					
OPM	Office of Policy and Management	Current Services	Add	Consolidate Focus Determinance and Project Longevity	10020	Other Expenses	175,000	(475,000)	175,000	(475,000)					
OPM	Office of Policy and Management	Current Services	Cut	Consolidate Focus Determinance and Project Longevity	17098	Focus Determinance	(74,887)	(74,887)	(74,887)	(74,887)					
OPM	Office of Policy and Management	Policy Revisions	Cut	Eliminate Cash Management Improvement Act Account	12231	Cash Management Improvement Act	(61)	(61)	(61)	(61)					
OPM	Office of Policy and Management	Policy Revisions	Cut	Eliminate Four Undersecretary Positions	10010	Personal Services	613,000	623,175	613,000	623,175					
OPM	Office of Policy and Management	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(40,307)	(91,699)	(40,307)	(91,699)					

Republican Alternative Budget

Table with columns: AGN, AGENCYNAME, CSFR, Add/Contr, GROUPTIDTEXT, RPT\_SID, SID\_DESCR, ADJ Gov FY, ADJ Gov FY, ADJ Republican FY, ADJ Republican FY, Diff, Republican - Gov FY 17, Diff, Republican - Gov FY 16. Rows include various agencies like OPM, OSC, and OCSFB with detailed budget adjustments.

Republican Alternative Budget

AGN	AGENCYNAME	CSFR	Add/Cut	GROUPTXT	RPT_SID	SID_DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Gov FY 16	ADJ Gov FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
OSCMS	State Comptroller - Miscellaneous	Current Services	Cut	Adjust Operating Expenses to Reflect Current Requirements	12003	Allocated Claims	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-
OSCMS	State Comptroller - Miscellaneous	Policy Revisions	Add	Appropriate GAAP Amortization	12720	Amortize GAAP Deficit	48,797,033	24,398,518	48,797,033	24,398,518	47,600,000	47,600,000
OSCMS	State Comptroller - Miscellaneous	Policy Revisions	Add	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	46,779,033	22,398,518	94,397,033	69,998,518	47,600,000	47,600,000
OTT	State Treasurer	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	176,595	193,296	176,595	193,296	-	-
OTT	State Treasurer	Current Services	Add	Apply Inflationary Increases	10020	Other Expenses	3,829	8,658	3,829	8,658	-	-
OTT	State Treasurer	Policy Revisions	Cut	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(22,567)	(22,567)	(22,567)	(22,567)	-	-
OTT	State Treasurer	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(8,658)	(8,658)	(8,658)	(8,658)	-	-
OTT	State Treasurer	Policy Revisions	Cut	Obtain Equipment through the CEFF	10050	Equipment	(1)	(1)	(1)	(1)	-	-
OTT	State Treasurer	Policy Revisions	Cut	Rollout of FY 15 Rescissions	10010	Personal Services	(181,305)	(181,305)	(181,305)	(181,305)	-	-
OTT	State Treasurer	Policy Revisions	Cut	Rollout of FY 15 Rescissions	10020	Other Expenses	(8,210)	(8,210)	(8,210)	(8,210)	-	-
OTT	State Treasurer	Policy Revisions	Cut	Transfer Administrative Positions to Nonappropriated Funds	10010	Personal Services	(356,097)	(342,973)	(356,097)	(342,973)	-	-
OTTDS	State Treasurer Total	Current Services	Add	Adjust Special Tax Obligation Bond Debt Service	12285	Debt Service	18,969,655	59,906,921	18,969,655	59,906,921	-	-
OTTDS	State Treasurer	Current Services	Add	Increase Debt Service to Reflect Current Requirements	12285	Debt Service	340,637,983	453,443,324	340,637,983	453,443,324	-	-
OTTDS	State Treasurer	Current Services	Add	Increase Debt Service to Reflect Current Requirements	12286	Debt Service	16,533,573	30,327,098	16,533,573	30,327,098	-	-
OTTDS	State Treasurer	Current Services	Add	Adjust Debt Service to Reflect POB Requirements	12500	Pension Obligation Bonds - TRB	(1,193,500)	(1,193,425)	(1,193,500)	(1,193,425)	-	-
OTTDS	State Treasurer	Current Services	Cut	Reflect Revenue Budget Request	12285	Debt Service	(51,861,800)	(52,887,551)	(51,861,800)	(52,887,551)	-	-
OTTDS	State Treasurer	Policy Revisions	Add	Debt Service Adjustments without Bond Premiums	12285	Debt Service	6,096,765	26,202,214	6,096,765	26,202,214	-	-
OTTDS	State Treasurer	Policy Revisions	Add	Increase Debt Service to Reflect Increased STO Bond Issuance	12285	Debt Service	(142,761,949)	(142,761,949)	(142,761,949)	(142,761,949)	-	-
OTTDS	State Treasurer	Policy Revisions	Add	Adjust Debt Service to Reflect Projected Lapse Savings	12286	Debt Service	(9,968,730)	(10,000,000)	(9,968,730)	(10,000,000)	-	-
OTTDS	State Treasurer	Policy Revisions	Cut	Consolidate Funding for GAAP	19002	Nonfunctional - Change to Accruals	(402)	(402)	(402)	(402)	-	-
OTTDS	State Treasurer	Policy Revisions	Cut	Debt Service Adjustments without Bond Premiums	12285	Debt Service	(16,096,765)	(26,202,214)	(16,096,765)	(26,202,214)	-	-
OTTDS	State Treasurer	Policy Revisions	Cut	Debt Service Adjustments without Bond Premiums	12286	Debt Service	(1,562,823)	(15,237,198)	(1,562,823)	(15,237,198)	-	-
OTTDS	State Treasurer Total	Current Services	Add	Adjust Funding to Reflect the FY 15 Deficiency	12076	Assigned Counsel - Criminal	93,600	93,600	93,600	93,600	-	-
OTTDS	Public Defender Services Commission	Current Services	Add	Adjust Funding to Reflect the FY 15 Deficiency	12090	Expert Witnesses	39,838	39,838	39,838	39,838	-	-
PDS	Public Defender Services Commission	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	2,022,471	2,372,542	2,022,471	2,372,542	-	-
PDS	Public Defender Services Commission	Current Services	Add	Apply Inflationary Increases	10020	Other Expenses	34,833	78,728	34,833	78,728	-	-
PDS	Public Defender Services Commission	Policy Revisions	Add	Provide Funding for Additional Staff	10010	Personal Services	897,085	897,085	897,085	897,085	-	-
PDS	Public Defender Services Commission	Policy Revisions	Add	Provide Funding for Additional Staff	10020	Other Expenses	264,993	264,993	264,993	264,993	-	-
PDS	Public Defender Services Commission	Policy Revisions	Add	Provide Funding for Rate Increases	12106	Training And Education	35,000	35,000	35,000	35,000	-	-
PDS	Public Defender Services Commission	Policy Revisions	Add	Provide Funding for Rate Increases	12106	Assigned Counsel - Criminal	2,957,101	2,957,101	2,957,101	2,957,101	-	-
PDS	Public Defender Services Commission	Policy Revisions	Add	Provide Laptop Broadband Cards	10020	Other Expenses	135,000	135,000	135,000	135,000	-	-
PDS	Public Defender Services Commission	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	10010	Personal Services	(30)	(30)	(30)	(30)	-	-
PDS	Public Defender Services Commission Total	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	6479921	6,623,887	2,232,712	2,669,678	6,623,887	(4,151,209)	(4,151,209)	
PSR	Psychiatric Security Review Board	Current Services	Add	Apply Inflationary Increases	10010	Personal Services	13,961	13,961	13,961	13,961	-	-
PSR	Psychiatric Security Review Board	Policy Revisions	Cut	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(550)	(550)	(550)	(550)	-	-
PSR	Psychiatric Security Review Board	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(530)	(1,253)	(530)	(1,253)	-	-
PSR	Psychiatric Security Review Board	Policy Revisions	Cut	Rollout FY 15 Rescissions	10010	Personal Services	(4,000)	(4,000)	(4,000)	(4,000)	-	-
PSR	Psychiatric Security Review Board	Policy Revisions	Cut	Rollout FY 15 Rescissions	10020	Other Expenses	(1,554)	(1,554)	(1,554)	(1,554)	-	-
PSR	Psychiatric Security Review Board	Policy Revisions	Cut	Rollout FY 15 Rescissions	10020	Other Expenses	5,835	7,164	5,835	7,164	-	-
PSR	Psychiatric Security Review Board Total	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	128,901	153,262	128,901	153,262	-	-
SDA	State Department on Aging	Current Services	Add	Annualize Previous Year Partial Funding	10020	Other Expenses	25,075	26,383	25,075	26,383	-	-
SDA	State Department on Aging	Current Services	Add	Apply Inflationary Increases	10020	Other Expenses	5,633	12,436	5,633	12,436	-	-
SDA	State Department on Aging	Current Services	Add	Reallocate Private Provider COLA from DSS	16260	Programs for Senior Citizens	6,820	6,820	6,820	6,820	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(19,319)	(19,319)	(19,319)	(19,319)	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(5,633)	(12,436)	(5,633)	(12,436)	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Eliminate Support for Pilot Community Outreachman Program	10010	Personal Services	(28,281)	(28,281)	(28,281)	(28,281)	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Eliminate the State Department of Aging	10010	Personal Services	(22,210)	(22,210)	(22,210)	(22,210)	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Maintain Grant to Lee Perias Hispanic Senior Center	10020	Programs for Senior Citizens	(19,803)	(19,803)	(19,803)	(19,803)	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Obtain Equipment through the CEFF	10050	Equipment	(1)	(1)	(1)	(1)	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Reduce Funding for Vacant Positions	10010	Personal Services	(130,988)	(133,097)	(130,988)	(133,097)	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Reduce Support for Alzheimer's Respite Care Program	16260	Programs for Senior Citizens	(541,917)	(541,917)	(541,917)	(541,917)	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Relocate Funding for Programs for Senior Citizens to DSS	16260	Programs for Senior Citizens	(11,465)	(11,465)	(11,465)	(11,465)	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Rollout of FY 15 Rescissions	10020	Other Expenses	(136,988)	(136,988)	(136,988)	(136,988)	-	-
SDA	State Department on Aging	Policy Revisions	Cut	Rollout of FY 15 Rescissions	16260	Programs for Senior Citizens	(730,127)	(706,635)	(8,237,609)	(7,797,482)	(7,797,482)	(7,823,774)
SDA	State Department on Aging Total	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	950,195	1,115,245	950,195	1,115,245	-	-
SDE	Department of Education	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12171	Development of Mastery Exams Grades 4, 6, and 8	82,385	95,292	82,385	95,292	-	-
SDE	Department of Education	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12453	School Accountability	6,452	8,439	6,452	8,439	-	-
SDE	Department of Education	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12453	School Accountability	26,527	34,696	26,527	34,696	-	-
SDE	Department of Education	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12457	Staff Solicitation	111,044	142,038	111,044	142,038	-	-
SDE	Department of Education	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	13519	Regional Vocational-Technical School System	7,741,524	9,800,903	7,741,524	9,800,903	-	-
SDE	Department of Education	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12552	Talent Development	39,635	41,137	39,635	41,137	-	-
SDE	Department of Education	Current Services	Add	Annualize Previous Year Partial Funding	10010	Personal Services	188,670	197,092	188,670	197,092	-	-
SDE	Department of Education	Current Services	Add	Annualize Previous Year Partial Funding	10020	Regional Vocational-Technical School System	800,049	844,207	800,049	844,207	-	-
SDE	Department of Education	Current Services	Add	Apply Inflationary Increases	12519	Other Expenses	75,608	172,408	75,608	172,408	-	-
SDE	Department of Education	Current Services	Add	Apply Inflationary Increases	12171	Development of Mastery Exams Grades 4, 6, and 8	1,448	3,293	1,448	3,293	-	-
SDE	Department of Education	Current Services	Add	Apply Inflationary Increases	12405	Longitudinal Data Systems	26,435	60,128	26,435	60,128	-	-
SDE	Department of Education	Current Services	Add	Apply Inflationary Increases	12453	School Accountability	11,717	26,653	11,717	26,653	-	-



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AGN	AGENCYNAME	CSPR	Add/Cut	GROUP/IDTEXT	RFT_SID	SID_DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Republican FY 16	ADJ Republican FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
SDE	Department of Education	Current Services	Add	Apply Inflationary Increases	12457	Sheff Settlement	7,824	17,797	7,824	17,797	-	-
SDE	Department of Education	Current Services	Add	Apply Inflationary Increases	12519	Regional Vocational-Technical School System	615,159	1,365,603	615,159	1,365,603	-	-
SDE	Department of Education	Current Services	Add	Apply Inflationary Increases	12552	Talent Development	1,451	3,301	1,451	3,301	-	-
SDE	Department of Education	Current Services	Add	Common Core	12566	Common Core	12,987	29,473	12,987	29,473	-	-
SDE	Department of Education	Current Services	Add	Vocational Agriculture as Required Statutory Level	17017	Vocational Agriculture	32,085	32,085	32,085	32,085	-	-
SDE	Department of Education	Current Services	Add	Increase Funding and Position Count for JM Wright	12519	Regional Vocational-Technical School System	1,466,254	3,516,042	1,466,254	3,516,042	-	-
SDE	Department of Education	Current Services	Add	Increase Funding for Magnet Schools	17057	Magnet Schools	28,576,091	29,576,091	28,576,091	29,576,091	(1,000,000)	(3,000,000)
SDE	Department of Education	Current Services	Add	Increase Funding for Open Choice	17053	Open Choice Program	679,514	5,997,964	679,514	5,997,964	-	-
SDE	Department of Education	Current Services	Add	Increase the Administrative Portion of Various Grants	17041	Education Equalization Grants	12,426,530	19,656,530	12,426,530	19,656,530	(7,230,000)	(13,200,000)
SDE	Department of Education	Current Services	Add	Increase the Administrative Portion of Various Grants	17041	Adult Education	10,164	12,356	10,164	12,356	-	-
SDE	Department of Education	Current Services	Add	Provide Adjustments for Formula-Based Grants	17045	Interdistrict Cooperation	2,802	2,910	2,802	2,910	-	-
SDE	Department of Education	Current Services	Add	Provide Adjustments for Formula-Based Grants	17027	Transportation of School Children	66,115,252	69,115,252	66,115,252	69,115,252	-	-
SDE	Department of Education	Current Services	Add	Provide Adjustments for Formula-Based Grants	17034	Health and Welfare Services Pupils Private Schools	2,344,800	2,642,608	2,344,800	2,642,608	-	-
SDE	Department of Education	Current Services	Add	Provide Adjustments for Formula-Based Grants	17047	Excess Cost - Student Based	2,002,500	2,102,500	2,002,500	2,102,500	-	-
SDE	Department of Education	Current Services	Add	Provide Adjustments for Formula-Based Grants	17049	Non-Public School Transportation	51,194,269	51,194,269	51,194,269	51,194,269	-	-
SDE	Department of Education	Current Services	Add	Transfer Staff Settlement Funds	17057	Magnet Schools	9,203,473	8,903,473	9,203,473	8,903,473	-	-
SDE	Department of Education	Current Services	Cut	Eliminate MBR Aid to Bridgport	17041	Education Equalization Grants	(703,000)	(703,000)	(703,000)	(703,000)	-	-
SDE	Department of Education	Current Services	Cut	Reduce Funding for Local Charter Schools	12549	New or Replacated Schools	(503,000)	(503,000)	(503,000)	(503,000)	-	-
SDE	Department of Education	Current Services	Cut	Transfer Staff Settlement Funds	12568	Special Master	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
SDE	Department of Education	Current Services	Cut	Consolidate Parent Related Accounts into Parent Resources	12457	Parent Resource	(9,203,473)	(8,903,473)	(9,203,473)	(8,903,473)	-	-
SDE	Department of Education	Policy Revisions	Add	Equalize Per Pupil State Subsidy for Charter Schools	17017	Vocational Agriculture	-	2,000,000	-	2,000,000	469,062	469,062
SDE	Department of Education	Policy Revisions	Add	Increase FY17 Funding for Charter Schools	17041	Education Equalization Grants	-	1,000,000	-	1,000,000	-	(2,400,000)
SDE	Department of Education	Policy Revisions	Add	Consolidate Parent Related Accounts into Parent Resources	12409	School-Based Diversion Initiative	1,000,000	1,000,000	1,000,000	1,000,000	-	(6,800,000)
SDE	Department of Education	Policy Revisions	Add	Adjust Development for GAAP	12171	Development of Mastery Exams Grades 4, 6, and 8	(1,079,910)	(1,079,910)	(1,079,910)	(1,079,910)	-	-
SDE	Department of Education	Policy Revisions	Cut	Consolidate Parent Related Accounts into Parent Resources	12506	Parent Universities	-	-	-	-	(475,000)	(475,000)
SDE	Department of Education	Policy Revisions	Cut	Eliminate ECS Benchmark for the Town of West Hartford	17041	Education Equalization Grants	(4,576,591)	(4,576,591)	(4,576,591)	(4,576,591)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Funding for Non-Sheff Interdistrict Grants	12612	Health Foods Initiative	(4,808,300)	(4,808,300)	(4,808,300)	(4,808,300)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Inflationary Increases	12171	Other Expenses	(75,988)	(75,988)	(75,988)	(75,988)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Inflationary Increases	12405	Longitudinal Data Systems	(4,446)	(4,446)	(4,446)	(4,446)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Inflationary Increases	12405	School Accountability	(6,018)	(6,018)	(6,018)	(6,018)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Inflationary Increases	12453	Sheff Settlement	(1,171)	(26,653)	(1,171)	(26,653)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Inflationary Increases	12457	Regional Vocational-Technical School System	(7,824)	(17,797)	(7,824)	(17,797)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Inflationary Increases	12519	Common Core	(6,151,591)	(6,151,591)	(6,151,591)	(6,151,591)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Enorms	12566	Common Core	(12,987)	(29,473)	(12,987)	(29,473)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Enorms	17030	Adult Education	(420,000)	(420,000)	(420,000)	(420,000)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Enorms	17045	Interdistrict Cooperation	(92,000)	(92,000)	(92,000)	(92,000)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Enorms	17084	After School Program	(330,000)	(330,000)	(330,000)	(330,000)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	12211	Leadership, Education, Athletics in Partnership (LEAP)	(690,413)	(690,413)	(690,413)	(690,413)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	12253	Connecticut Pre-Engineering Program	(262,500)	(262,500)	(262,500)	(262,500)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	12318	Neighborhood Youth Centers	(47,500)	(47,500)	(47,500)	(47,500)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	12506	Parent Trust Fund Program	(975,000)	(975,000)	(975,000)	(975,000)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	12543	Science Program for Educational Reform Districts	(432,250)	(432,250)	(432,250)	(432,250)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	12544	Wrap Around Services	(427,500)	(427,500)	(427,500)	(427,500)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	12545	Parent Universities	(463,125)	(463,125)	(463,125)	(463,125)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	12546	School Health Coordinator Pilot	(180,500)	(180,500)	(180,500)	(180,500)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	12548	Bridges to Success	(80,250)	(80,250)	(80,250)	(80,250)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	12567	Alternative High-School and Adult Reading Incentive Program	(571,570)	(571,570)	(571,570)	(571,570)	-	-
SDE	Department of Education	Policy Revisions	Cut	Eliminate Various Educational Programs	17050	School To Work Opportunities	(213,720)	(213,720)	(213,720)	(213,720)	-	-
SDE	Department of Education	Policy Revisions	Cut	Extend Limits on Magnet School Growth	17043	Priority School Districts	(6,494,451)	(6,494,451)	(6,494,451)	(6,494,451)	-	-
SDE	Department of Education	Policy Revisions	Cut	Extend the Cap on Various Statutory Formula Grants	17027	Magnet Schools	(1,926,693)	(1,926,693)	(1,926,693)	(1,926,693)	-	-
SDE	Department of Education	Policy Revisions	Cut	Extend the Cap on Various Statutory Formula Grants	17034	Health and Welfare Services Pupils Private Schools	(66,115,252)	(69,115,252)	(66,115,252)	(69,115,252)	-	-
SDE	Department of Education	Policy Revisions	Cut	Extend the Cap on Various Statutory Formula Grants	17047	Excess Cost - Student Based	(2,344,800)	(2,642,608)	(2,344,800)	(2,642,608)	-	-
SDE	Department of Education	Policy Revisions	Cut	Extend the Cap on Various Statutory Formula Grants	17049	Non-Public School Transportation	(2,102,500)	(2,102,500)	(2,102,500)	(2,102,500)	-	-
SDE	Department of Education	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	10010	Personal Services	(51,194,269)	(51,194,269)	(51,194,269)	(51,194,269)	-	-
SDE	Department of Education	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12457	Sheff Settlement	-	-	-	-	(4,884)	(13,219)
SDE	Department of Education	Policy Revisions	Cut	Obtain Equipment through the CEPF	12519	Regional Vocational-Technical School System	(1,304,500)	(1,304,500)	(1,304,500)	(1,304,500)	-	-
SDE	Department of Education	Policy Revisions	Cut	Reduce Funding for the Commissioner's Network	10050	Equipment	(1)	(1)	(1)	(1)	-	-
SDE	Department of Education	Policy Revisions	Cut	Reduce Funding for Youth Service Bureaus	12621	Youth Service Bureau Enhancement	(4,700,000)	(4,700,000)	(4,700,000)	(4,700,000)	-	-
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY15 Recissions	12171	Leadership, Education, Athletics in Partnership (LEAP)	(944,306)	(944,306)	(944,306)	(944,306)	-	-
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY15 Recissions	12211	Resource Equity Assessments	(2,500)	(2,500)	(2,500)	(2,500)	-	-
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY15 Recissions	12261	Resource Equity Assessments	(8,403)	(8,403)	(8,403)	(8,403)	-	-
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY15 Recissions	12299	Resource Equity Assessments	(6,403)	(6,403)	(6,403)	(6,403)	-	-

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AGN	AGENCYNAME	CSFR	AddChg	GROUPIDTEXT	RPT_SID	SID_DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Republican - Gov FY 16	ADJ Republican - Gov FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12418	Neighborhood Youth Centers	(63,569)	(63,569)	(63,569)	(63,569)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12419	Longitudinal Data Systems	(61,159)	(61,159)	(61,159)	(61,159)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12453	School Accountability	(92,637)	(92,637)	(92,637)	(92,637)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12506	Parent Trust Fund Program	(25,000)	(25,000)	(25,000)	(25,000)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12543	Science Program for Educational Reform Districts	(22,750)	(22,750)	(22,750)	(22,750)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12544	Wrap Around Services	(22,500)	(22,500)	(22,500)	(22,500)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12545	Parent Universities	(21,375)	(21,375)	(21,375)	(21,375)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12548	School Health Coordinator Pilot	(9,500)	(9,500)	(9,500)	(9,500)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12549	Technical Assistance for Regional Cooperation	(1,750)	(1,750)	(1,750)	(1,750)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12550	Bridges to Success	(3,008.2)	(3,008.2)	(3,008.2)	(3,008.2)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12551	K-3 Reading Assessment Pilot	(159,997)	(159,997)	(159,997)	(159,997)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12552	Common Core	(315,000)	(315,000)	(315,000)	(315,000)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12557	Alternative High School and Adult Reading Incentive Program	(60,000)	(60,000)	(60,000)	(60,000)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	12568	Special Master	(105,808)	(105,808)	(105,808)	(105,808)		
SDE	Department of Education	Policy Revisions	Cut	Rollout of FY 15 Recissions	16062	Regional Education Services	(58,301)	(58,301)	(58,301)	(58,301)		
<b>Department of Education Total</b>							<b>14,698,388</b>	<b>30,515,765</b>	<b>7,669,444</b>	<b>15,366,461</b>	<b>(7,626,944)</b>	<b>(15,145,304)</b>
SDR	Department of Rehabilitation Services	Current Services	Add	Adjust Fringe Benefits and Indirect Overhead	12344	Fringe Benefits	52,178	55,610	52,178	55,610		
SDR	Department of Rehabilitation Services	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	338,878	394,297	338,878	394,297		
SDR	Department of Rehabilitation Services	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12060	Educational Aid for Blind and Visually Handicapped Children	9,473	127,820	9,473	127,820		
SDR	Department of Rehabilitation Services	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	12060	Educational Aid for Blind and Visually Handicapped Children	76,330	97,721	76,330	97,721		
SDR	Department of Rehabilitation Services	Current Services	Add	Apply Inflationary Increases	10020	Other Expenses	38,488	87,002	38,488	87,002		
SDR	Department of Rehabilitation Services	Current Services	Add	Consolidate Children's Services Program	12060	Educational Aid for Blind and Visually Handicapped Children	393,172	393,172	393,172	393,172		
SDR	Department of Rehabilitation Services	Current Services	Add	Transfer Employment Opportunities Funding	12301	Employment Opportunities - Blind & Disabled	757,878	757,878	757,878	757,878		
SDR	Department of Rehabilitation Services	Current Services	Cut	Adjust Employment Opportunities Funding	12301	Employment Opportunities - Blind & Disabled	(165,000)	(165,000)	(165,000)	(165,000)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Adjust Funding for Connecticut Radio Information Service	16086	Connecticut Radio Information Service	(79,096)	(79,096)	(79,096)	(79,096)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Adjust Funding for Independent Living Centers	16086	Connecticut Radio Information Service	(302,246)	(302,246)	(302,246)	(302,246)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Adjust Funding for Supplemental Relief Services	16054	Supplementary Relief and Services	(20,000)	(20,000)	(20,000)	(20,000)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Adjust Funding for Vocational Rehabilitation - Blind	16054	Vocational Rehabilitation - Blind	(20,000)	(20,000)	(20,000)	(20,000)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Adjust Funding for Vocational Rehabilitation - Disabled	16054	Vocational Rehabilitation - Disabled	(615,000)	(615,000)	(615,000)	(615,000)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Consolidate Children's Services Program	10010	Personal Services	(1,246,502)	(1,242,517)	(1,246,502)	(1,242,517)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Consolidate Funding for GAAP	10020	Other Expenses	(283,858)	(283,858)	(283,858)	(283,858)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(39,468)	(39,468)	(39,468)	(39,468)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Merge Overtime Expenses to Central Account	13037	Part-Time Interpreters	-	-	-	-		
SDR	Department of Rehabilitation Services	Current Services	Cut	Merge Overtime Expenses to Central Account	13037	Part-Time Interpreters	-	-	-	-		
SDR	Department of Rehabilitation Services	Current Services	Cut	Obtain Equipment Through CEFF	10050	Equipment	(1)	(1)	(1)	(1)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Rollout of FY 15 Recissions	10010	Personal Services	(30,000)	(30,000)	(30,000)	(30,000)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Rollout of FY 15 Recissions	10020	Other Expenses	(40,000)	(40,000)	(40,000)	(40,000)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Rollout of FY 15 Recissions	16040	Supplementary Relief and Services	(1,987)	(1,987)	(1,987)	(1,987)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Rollout of FY 15 Recissions	16086	Connecticut Radio Information Service	(4,162)	(4,162)	(4,162)	(4,162)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Rollout of FY 15 Recissions	16153	Independent Living Centers	(26,134)	(26,134)	(26,134)	(26,134)		
SDR	Department of Rehabilitation Services	Current Services	Cut	Rollout of FY 15 Recissions April 1, 2015	12060	Personal Services	-	-	-	-		
SDR	Department of Rehabilitation Services	Current Services	Cut	Rollout of FY 15 Recissions April 1, 2015	12301	Employment Opportunities - Blind & Disabled	-	-	-	-		
SDR	Department of Rehabilitation Services	Current Services	Cut	Rollout of FY 15 Recissions April 1, 2015	16150	Employment Opportunities	-	-	-	-		
SDR	Department of Rehabilitation Services	Current Services	Cut	Transfer Employment Opportunities Funding	16150	Employment Opportunities	(757,878)	(757,878)	(757,878)	(757,878)		
SDR	Department of Rehabilitation Services Total						<b>(2,767,255)</b>	<b>(2,660,057)</b>	<b>(2,664,836)</b>	<b>(2,775,674)</b>	<b>(95,581)</b>	<b>(95,617)</b>
SO5	Secretary of the State	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	143,119	162,295	143,119	162,295		
SO5	Secretary of the State	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12490	Commercial Recording Division	150,148	184,281	150,148	184,281		
SO5	Secretary of the State	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	12508	Board of Accountancy	16,089	20,916	16,089	20,916		
SO5	Secretary of the State	Current Services	Add	Apply Inflationary Increases	10020	Other Expenses	41,144	93,545	41,144	93,545		
SO5	Secretary of the State	Current Services	Add	Apply Inflationary Increases	12508	Board of Accountancy	252	252	252	252		
SO5	Secretary of the State	Current Services	Add	Provide Funding for CONCORD System Maintenance	12490	Commercial Recording Division	288,000	288,000	288,000	288,000		
SO5	Secretary of the State	Current Services	Cut	Adjust Operating Expenses to Reflect Current Requirements	10020	Other Expenses	(130,000)	(130,000)	(130,000)	(130,000)		
SO5	Secretary of the State	Current Services	Cut	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(4,701)	(4,701)	(4,701)	(4,701)		
SO5	Secretary of the State	Policy Revisions	Cut	Eliminate Board of Accountancy	12508	Board of Accountancy	(27,366)	(302,193)	(27,366)	(302,193)		
SO5	Secretary of the State	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(41,144)	(93,545)	(41,144)	(93,545)		
SO5	Secretary of the State	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	10010	Personal Services	-	-	-	-		
SO5	Secretary of the State	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12490	Commercial Recording Division	-	-	-	-		
SO5	Secretary of the State	Policy Revisions	Cut	Obtain Equipment through the CEFF	10050	Equipment	(1)	(1)	(1)	(1)		
SO5	Secretary of the State	Policy Revisions	Cut	Rollout of FY 15 Recissions	10010	Other Expenses	(89,991)	(89,991)	(89,991)	(89,991)		
SO5	Secretary of the State	Policy Revisions	Cut	Rollout of FY 15 Recissions	12490	Commercial Recording Division	(20,000)	(20,000)	(20,000)	(20,000)		
SO5	Secretary of the State	Policy Revisions	Cut	Rollout of FY 15 Recissions	16023	Personal Services	(60,551)	(60,551)	(60,551)	(60,551)		
<b>Secretary of the State Total</b>							<b>(67,692)</b>	<b>(1,136,465)</b>	<b>(67,692)</b>	<b>(1,136,465)</b>		
TBR	Teachers Retirement Board	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10010	Personal Services	88,357	105,679	88,357	105,679		
TBR	Teachers Retirement Board	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	16023	Retirees Health Service Cost	1,390,640	1,390,640	1,390,640	1,390,640		
TBR	Teachers Retirement Board	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	16023	Municipal Retiree Health Insurance Costs	1,390,640	1,390,640	1,390,640	1,390,640		
TBR	Teachers Retirement Board	Current Services	Add	Apply Inflationary Increases	10020	Other Expenses	13,176	29,979	13,176	29,979		
TBR	Teachers Retirement Board	Current Services	Add	Fully Fund Retirement Contribution	16006	Retirement Contributions	-	28,052,000	-	28,052,000		
TBR	Teachers Retirement Board	Current Services	Cut	Fully Fund Retirement Contribution	16006	Retirement Contributions	(8,532,000)	(8,532,000)	(8,532,000)	(8,532,000)		
TBR	Teachers Retirement Board	Policy Revisions	Cut	Eliminate Funding for GAAP	19001	Nonfunctional - Change to Accruals	(8,596)	(8,596)	(8,596)	(8,596)		
TBR	Teachers Retirement Board	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses	(13,176)	(29,979)	(13,176)	(29,979)		
TBR	Teachers Retirement Board	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	10010	Personal Services	-	-	-	-		
TBR	Teachers Retirement Board	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	10050	Equipment	(1)	(1)	(1)	(1)		
TBR	Teachers Retirement Board	Policy Revisions	Cut	Reduce Other Expenses	16023	Municipal Retiree Health Insurance Costs	(1,390,640)	(1,390,640)	(1,390,640)	(1,390,640)		
TBR	Teachers Retirement Board	Policy Revisions	Cut	Reduce State Share of Municipal Health Subsidy	16023	Reduce State Share of Municipal Health Service Cost	(1,390,640)	(1,390,640)	(1,390,640)	(1,390,640)		
TBR	Teachers Retirement Board	Policy Revisions	Cut	Reduce State Share of Retiree Health Service Costs	16023	Reduce State Share of Retiree Health Service Cost	(8,481,651)	(28,120,271)	(8,481,651)	(28,120,271)		
<b>Teachers Retirement Board Total</b>							<b>(8,481,651)</b>	<b>(28,120,271)</b>	<b>(8,481,651)</b>	<b>(28,120,271)</b>	<b>(9,962)</b>	<b>(4,001)</b>

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AGN	AGENCYNAME	CSFR	Add/Cut	GROUP/TEXT	RFL_SID	SID	DESCR	ADJ Gov FY 16	ADJ Gov FY 17	ADJ Gov FY 16	ADJ Gov FY 17	Diff Republican - Gov FY 16	Diff Republican - Gov FY 17
UAL	Unallocated Lapse	Current Services	Add	Reflex Allocation of Lapses	99101	Allocated Lapses		72171,895	72171,895	72171,895	72171,895	-	-
UAL	Unallocated Lapse	Current Services	Add	Revert to Pre-Rescission Funding Levels	99102	November 2014 Rescission		54,717,508	54,717,508	54,717,508	54,717,508	-	-
UAL	Unallocated Lapse	Current Services	Cut	Adjust Unallocated Lapse	99110	Unallocated Lapse		(330,000)	(330,000)	(330,000)	(330,000)	-	-
UAL	Unallocated Lapse	Current Services	Cut	Current Service Estimate Adjustment	99382	Reduce Funding in Excess of Cur Stes - Lpt		(1,985,638)	(1,574,027)	-	-	3,863,606	4,744,027
UAL	Unallocated Lapse	Current Services	Cut	Current Service Estimate Adjustment	99383	Reduce Funding in Excess of Cur Stes - Jud		(17,322,001)	(21,669,559)	-	-	17,927,601	24,669,556
UAL	Unallocated Lapse	Current Services	Cut	Allow One Deputy Commissioner per Agency	99139	General Personal Services Reduction		(67,988)	(110,978)	-	-	(1,101,182)	(1,119,019)
UAL	Unallocated Lapse	Policy Revisions	Cut	CSSD to DCF and DOC	99387	Transfer CSSD to DOC and DCF		(258,212,342)	(266,897,702)	-	-	258,232,342	266,897,702
UAL	Unallocated Lapse	Policy Revisions	Cut	Eliminate PDSC Expansion	99385	Eliminate Funding for PDSC Expansions		(14,819,000)	(17,415,179)	-	-	4,289,179	4,289,179
UAL	Unallocated Lapse	Policy Revisions	Cut	Eliminate Probate Court Subsidy	99386	Eliminate Probate Court Subsidy		(2,860,000)	(2,860,000)	-	-	-	-
UAL	Unallocated Lapse	Policy Revisions	Cut	Implement Hiring Reduction	99377	Statewide Hiring Reduction - Executive		(1,450,000)	(2,000,000)	-	-	1,350,000	(950,000)
UAL	Unallocated Lapse	Policy Revisions	Cut	Implement Hiring Reduction	99378	Statewide Hiring Reduction - Judicial		(490,000)	(900,000)	-	-	(1,510,000)	(1,510,000)
UAL	Unallocated Lapse	Policy Revisions	Cut	Implement Hiring Reduction	99379	Statewide Hiring Reduction - Legislative		(10,000,000)	(10,000,000)	-	-	-	-
UAL	Unallocated Lapse	Policy Revisions	Cut	Increase M.O.R.E. Commission Lapse	99388	Municipal Opportunities and Regional Efficiencies Program		(3,198,500)	(3,411,500)	-	-	3,198,500	344,500
UAL	Unallocated Lapse	Policy Revisions	Cut	Legislative Branch Capital Equipment	99139	Provide Capital Funding for Leg. Equipment		-	(1,500,000)	-	-	(1,500,000)	-
UAL	Unallocated Lapse	Policy Revisions	Cut	Reduce Salaries for Managers that Received Wage Increases	99139	General Other Expenses Reductions		-	(9,440,937)	-	-	(9,440,937)	-
UAL	Unallocated Lapse	Policy Revisions	Cut	Remove All Inflationary Increases	99110	General Other Expenses Reductions		-	(22,183,000)	-	-	(22,183,000)	-
UAL	Unallocated Lapse	Policy Revisions	Cut	Remove Funding for Non-Union Employee Wage Increases	99110	General Other Expenses Reductions		-	(62,400,000)	-	-	(62,400,000)	-
UAL	Unallocated Lapse	Policy Revisions	Cut	Recurate the Governor to Achieve SEBAC 2011 Savings	99139	General Personal Services Reduction		-	(253,300,000)	-	-	(253,300,000)	-
UHC	Unallocated Lapse Total							(210,710,985)	(236,781,439)	(179,046,016)	(12,796,349)	47,735,423	
UHC	University of Connecticut Health Center	Current Services	Add	Adjust Operating Expenses to Reflect Current Requirements	12139	Operating Expenses		2,469,633	3,133,026	13,000,000	12,500,000	-	-
UHC	University of Connecticut Health Center	Policy Revisions	Add	Reallocate Funding for Bioscience Connecticut	12A10	Bioscience		13,000,000	12,500,000	13,000,000	12,500,000	-	-
UHC	University of Connecticut Health Center	Policy Revisions	Add	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals		(797,270)	(797,270)	(797,270)	(797,270)	-	-
UHC	University of Connecticut Health Center	Policy Revisions	Cut	Merge Overtime Expenses to Central Account	12139	Operating Expenses		(1,962,620)	(1,962,620)	(1,962,620)	(1,962,620)	-	-
UHC	University of Connecticut Health Center	Policy Revisions	Cut	Reallocate Funding for Bioscience Connecticut	12139	Operating Expenses		(13,000,000)	(12,300,000)	(13,000,000)	(12,300,000)	-	-
UHC	University of Connecticut Health Center	Policy Revisions	Cut	Reduce Funding for AHFC	12159	AHFC		(456,401)	(456,401)	(456,401)	(456,401)	-	-
UHC	University of Connecticut Health Center	Policy Revisions	Cut	Rollout of FY 15 Rescissions	12159	AHFC		(24,021)	(24,021)	(24,021)	(24,021)	-	-
UHC	University of Connecticut Health Center	Policy Revisions	Cut	Rollout of FY 15 Rescissions April 1, 2015	12139	Operating Expenses		-	(1,000,000)	-	-	(1,000,000)	-
UHC	University of Connecticut Health Center Total							1,182,941	1,855,334	(1,279,679)	(1,107,266)	(2,962,620)	(2,962,620)
UOC	University of Connecticut	Current Services	Add	Adjust Funding to Reflect Wages & Compensation Related Costs	12139	Operating Expenses		10,774,080	11,511,812	10,774,080	11,511,812	-	-
UOC	University of Connecticut	Current Services	Add	Provide Funding for Operating Costs at New Buildings	12139	Operating Expenses		106,238	365,508	106,238	365,508	-	-
UOC	University of Connecticut	Current Services	Add	Provide Operating Funding for Next Generation CT	12139	Operating Expenses		18,785,372	38,989,905	18,785,372	38,989,905	-	-
UOC	University of Connecticut	Policy Revisions	Add	Reallocate Funding for Next Generation CT Initiative	12A11	Next Generation Connecticut		18,785,372	38,989,905	18,785,372	38,989,905	-	-
UOC	University of Connecticut	Policy Revisions	Cut	Eliminate Funding for CommPACT Schools	12468	CommPACT Schools		(451,250)	(451,250)	(451,250)	(451,250)	-	-
UOC	University of Connecticut	Policy Revisions	Cut	Eliminate Funding for the Kirklyn M. Kerr Grant Program	16198	Kirklyn M. Kerr Grant Program		(400,000)	(400,000)	(400,000)	(400,000)	-	-
UOC	University of Connecticut	Policy Revisions	Cut	Reallocate Funding for Next Generation CT Initiative	12139	Operating Expenses		(18,785,372)	(38,989,905)	(18,785,372)	(38,989,905)	-	-
UOC	University of Connecticut	Policy Revisions	Cut	Reduce Block Grant and Next Generation CT Funding	12139	Operating Expenses		(27,669,794)	(28,669,794)	(27,669,794)	(28,669,794)	-	-
UOC	University of Connecticut	Policy Revisions	Cut	Reduce Block Grant and Next Generation CT Funding	12139	Operating Expenses		(10,800,635)	(31,095,168)	(10,800,635)	(31,095,168)	-	-
UOC	University of Connecticut	Policy Revisions	Cut	Rollout of FY 15 Rescissions	12468	CommPACT Schools		(23,750)	(23,750)	(23,750)	(23,750)	-	-
UOC	University of Connecticut	Policy Revisions	Cut	Rollout of FY 15 Rescissions April 1, 2015	12139	Operating Expenses		-	(2,000,000)	-	-	(2,000,000)	-
UOC	University of Connecticut Total							(9,769,737)	(9,769,737)	(11,769,737)	(11,769,737)	-	-
WCC	Workers' Compensation Commission	Current Services	Add	Adjust Fringe Benefits and Indirect Overhead	12244	Fringe Benefits		278,360	435,311	278,360	435,311	-	-
WCC	Workers' Compensation Commission	Current Services	Add	Adjust Fringe Benefits and Indirect Overhead	12262	Indirect Overhead		219,124	219,124	219,124	219,124	-	-
WCC	Workers' Compensation Commission	Current Services	Add	Adjust Funding for Replacement Equipment	10050	Equipment		55,500	55,500	55,500	55,500	-	-
WCC	Workers' Compensation Commission	Current Services	Add	Adjust Funding for the WCC Computer and E-File System	10020	Other Expenses		584,443	780,652	584,443	780,652	-	-
WCC	Workers' Compensation Commission	Current Services	Add	Adjust Funding to Reflect Wage & Compensation Related Costs	10020	Other Expenses		110,714	251,587	110,714	251,587	-	-
WCC	Workers' Compensation Commission	Current Services	Add	Apply Inflationary Increases	10050	Equipment		-	(11,000)	-	(11,000)	-	-
WCC	Workers' Compensation Commission	Current Services	Cut	Adjust Funding for Replacement Equipment	10020	Other Expenses		(840,000)	-	-	-	-	-
WCC	Workers' Compensation Commission	Policy Revisions	Cut	Adjust Funding for the WCC Computer and E-File System	10020	Other Expenses		(329,284)	(329,284)	(329,284)	(329,284)	-	-
WCC	Workers' Compensation Commission	Policy Revisions	Cut	Consolidate Funding for GAAP	19001	Nonfunctional - Change to Accruals		(110,714)	(251,587)	(110,714)	(251,587)	-	-
WCC	Workers' Compensation Commission	Policy Revisions	Cut	Eliminate Inflationary Increases	10020	Other Expenses		867,143	594,783	867,143	594,783	-	-
Grand Total								632,591,964	1,249,749,818	434,269,225	963,836,622	(196,322,739)	(265,913,196)