

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID	Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Agricultural Experiment Station	GF		Permanent Full-Time	-	-	-	-	-	-	-
Agricultural Experiment Station	GF		Personal Services	6,267,427	6,475,649	6,590,800	6,248,086	6,363,216	6,385,305	6,496,579
Agricultural Experiment Station	GF		Other Expenses	1,000,197	1,000,197	1,000,197	1,000,197	1,000,197	1,034,017	1,034,017
Agricultural Experiment Station	GF		Equipment	1	-	-	-	-	10,000	10,000
Agricultural Experiment Station	GF		Employers Social Security Tax	-	-	-	-	-	-	-
Agricultural Experiment Station	GF		State Employees Health Service Cost	488,200	503,987	507,516	503,987	507,516	503,987	507,516
Agricultural Experiment Station	GF		Mosquito Control	93,062	-	-	98,515	100,158	98,515	100,158
Agricultural Experiment Station	GF		Wildlife Disease Prevention	44,302	-	-	-	-	-	-
Agricultural Experiment Station	GF		Nonfunctional - Change to Accruals	7,893,189	7,979,833	8,098,513	7,850,785	7,971,087	8,031,824	8,148,270
Agricultural Experiment Station Total										
Auditors of Public Accounts	GF		Permanent Full-Time	-	-	-	-	-	-	-
Auditors of Public Accounts	GF		Personal Services	11,825,310	12,475,412	12,500,473	12,475,412	12,500,473	12,225,412	12,250,473
Auditors of Public Accounts	GF		Other Expenses	427,450	437,355	449,991	427,450	427,450	415,487	427,491
Auditors of Public Accounts	GF		Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Auditors of Public Accounts	GF		Employers Social Security Tax	-	-	-	-	-	-	-
Auditors of Public Accounts	GF		Nonfunctional - Change to Accruals	69,610	-	-	-	-	-	-
Auditors of Public Accounts Total										
Auditors of Public Accounts Total				12,392,370	12,922,767	12,960,464	12,912,862	12,937,923	12,650,899	12,687,964
Asian Pacific American Affairs Commission	GF		Permanent Full-Time	-	-	-	-	-	-	-
Asian Pacific American Affairs Commission	GF		Personal Services	179,155	315,884	335,601	-	-	209,155	209,155
Asian Pacific American Affairs Commission	GF		Other Expenses	14,330	118,348	111,300	-	-	14,330	14,330
Asian Pacific American Affairs Commission	GF		Equipment	-	2,000	2,000	-	-	-	-
Asian Pacific American Affairs Commission	GF		Employers Social Security Tax	-	-	-	-	-	-	-
Asian Pacific American Affairs Commission	GF		State Employees Health Service Cost	-	-	-	-	-	-	-
Asian Pacific American Affairs Commission	GF		Nonfunctional - Change to Accruals	36	-	-	-	-	-	-
Asian Pacific American Affairs Commission Total				193,521	436,232	448,901	-	-	223,485	223,485
Board of Regents for Higher Education	GF		Permanent Full-Time	-	-	-	-	-	-	-
Board of Regents for Higher Education	GF		Employers Social Security Tax	-	-	-	-	-	-	-
Board of Regents for Higher Education	GF		State Employees Health Service Cost	-	-	-	-	-	-	-
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	2,733,385	2,769,156
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	163,196,028	164,485,874
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	163,733,122	164,211,317
Board of Regents for Higher Education	GF		Board of Regents	666,038	666,038	666,038	273,461	273,461	566,038	566,038
Board of Regents for Higher Education	GF		Transform CSU	23,000,000	10,894,737	10,894,737	10,894,737	10,894,737	20,906,103	19,102,291
Board of Regents for Higher Education	GF		Nonfunctional - Change to Accruals	908,635	-	-	-	-	-	-
Board of Regents for Higher Education Total				338,333,311	336,774,676	336,774,676	334,856,213	334,856,213	351,134,676	351,134,676
African-American Affairs Commission	GF		Permanent Full-Time	-	-	-	-	-	-	-
African-American Affairs Commission	GF		Personal Services	272,829	404,948	429,099	-	-	272,829	272,829
African-American Affairs Commission	GF		Other Expenses	28,128	33,172	35,103	-	-	28,128	28,128
African-American Affairs Commission	GF		Equipment	-	2,000	2,000	-	-	-	-
African-American Affairs Commission	GF		Employers Social Security Tax	-	-	-	-	-	-	-
African-American Affairs Commission	GF		State Employees Health Service Cost	1,660	-	-	-	-	-	-
African-American Affairs Commission	GF		Nonfunctional - Change to Accruals	302,617	440,120	466,202	-	-	300,957	300,957
African-American Affairs Commission Total										
African-American Affairs Commission Total				668,389	803,460	849,814	-	-	768,389	668,389
Commission on Children	GF		Personal Services	75,932	117,680	119,923	-	-	100,932	100,932
Commission on Children	GF		Other Expenses	-	2,000	2,000	-	-	-	-
Commission on Children	GF		Equipment	-	-	-	-	-	-	-
Commission on Children	GF		Employers Social Security Tax	4,753	-	-	-	-	-	-
Commission on Children	GF		Nonfunctional - Change to Accruals	749,074	923,140	971,737	-	-	869,321	769,321
Commission on Children Total										
Commission on Children Total				754,730	925,140	973,737	-	-	870,251	770,251
Council on Environmental Quality	GF		Permanent Full-Time	-	-	-	-	-	-	-

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Council on Environmental Quality	GF	Personal Services	170,396	-	-	-	-	181,253	182,657
Council on Environmental Quality	GF	Other Expenses	1,789	-	-	-	-	1,789	1,789
Council on Environmental Quality	GF	Equipment	1	-	-	-	-	-	-
Council on Environmental Quality	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Council on Environmental Quality	GF	Nonfunctional - Change to Accruals	944	-	-	-	-	-	-
Council on Environmental Quality Total			173,130	-	-	-	-	183,042	184,446
Office of the Chief Medical Examiner	GF	Permanent Full-Time	-	-	-	-	-	-	-
Office of the Chief Medical Examiner	GF	Personal Services	4,607,399	4,825,259	4,857,946	4,653,222	4,684,679	4,825,259	4,857,946
Office of the Chief Medical Examiner	GF	Other Expenses	1,129,054	1,129,054	1,129,054	1,129,054	1,129,054	1,129,054	1,129,054
Office of the Chief Medical Examiner	GF	Equipment	19,226	19,226	19,226	19,226	19,226	19,226	19,226
Office of the Chief Medical Examiner	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Office of the Chief Medical Examiner	GF	Medical Investigations	27,417	26,047	26,047	26,047	26,047	26,047	26,047
Office of the Chief Medical Examiner	GF	Nonfunctional - Change to Accruals	23,816	-	-	-	-	-	-
Office of the Chief Medical Examiner Total			5,806,912	5,999,586	6,032,273	5,827,549	5,859,006	5,999,586	6,032,273
Commission on Aging	GF	Permanent Full-Time	-	-	-	-	-	-	-
Commission on Aging	GF	Personal Services	416,393	450,082	478,607	-	-	416,393	416,393
Commission on Aging	GF	Other Expenses	38,236	43,433	44,944	-	-	38,236	38,236
Commission on Aging	GF	Equipment	-	2,000	2,000	-	-	-	-
Commission on Aging	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Commission on Aging	GF	Nonfunctional - Change to Accruals	3,451	-	-	-	-	-	-
Commission on Aging Total			458,080	495,515	525,551	-	-	454,629	454,629
State Library	GF	Permanent Full-Time	-	-	-	-	-	-	-
State Library	GF	Personal Services	5,180,303	5,374,203	5,444,676	5,331,157	5,401,628	5,374,203	5,444,676
State Library	GF	Other Expenses	687,069	652,716	652,716	652,716	652,716	652,716	652,716
State Library	GF	Equipment	1	-	-	-	-	-	-
State Library	GF	State Employees Retirement Contributions	-	-	-	-	-	-	-
State Library	GF	Employers Social Security Tax	-	-	-	-	-	-	-
State Library	GF	State-Wide Digital Library	1,989,860	1,890,367	1,890,367	1,890,367	1,890,367	1,890,367	1,890,367
State Library	GF	Interlibrary Loan Delivery Service	267,029	282,393	286,621	264,895	268,853	282,393	286,621
State Library	GF	Legal/Legislative Library Materials	786,592	747,263	747,263	747,263	747,263	747,263	747,263
State Library	GF	Computer Access	180,500	-	-	171,475	171,475	171,475	171,475
State Library	GF	Support Cooperating Library Service Units	332,500	-	-	315,875	315,875	190,000	190,000
State Library	GF	Grants To Public Libraries	203,569	-	-	193,391	193,391	193,391	193,391
State Library	GF	Connecticut Payments	1,000,000	-	-	1,000,000	1,000,000	900,000	900,000
State Library	GF	Connecticut Humanities Council	2,049,752	-	-	1,947,265	1,947,265	1,947,265	1,947,265
State Library	GF	Nonfunctional - Change to Accruals	28,877	-	-	-	-	-	-
State Library Total			12,706,052	8,946,942	9,021,643	12,514,404	12,588,833	12,349,073	12,423,774
Permanent Commission on the Status of Women	GF	Permanent Full-Time	-	-	-	-	-	-	-
Permanent Commission on the Status of Women	GF	Personal Services	541,016	664,544	706,552	-	-	541,016	541,016
Permanent Commission on the Status of Women	GF	Other Expenses	326,464	86,726	82,381	-	-	83,864	75,864
Permanent Commission on the Status of Women	GF	Equipment	1,000	2,000	2,000	-	-	1,000	1,000
Permanent Commission on the Status of Women	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Permanent Commission on the Status of Women	GF	State Employees Health Service Cost	-	-	-	-	-	-	-
Permanent Commission on the Status of Women	GF	Nonfunctional - Change to Accruals	4,405	-	-	-	-	-	-
Permanent Commission on the Status of Women Total			872,885	753,270	790,933	-	-	625,880	617,880
Department of Agriculture	GF	Permanent Full-Time	-	-	-	-	-	-	-
Department of Agriculture	GF	Personal Services	3,741,285	3,973,923	4,024,226	2,909,094	2,912,443	3,102,269	3,111,605
Department of Agriculture	GF	Other Expenses	723,103	723,103	723,103	723,103	723,103	653,103	648,103
Department of Agriculture	GF	Equipment	1	-	-	-	-	-	-
Department of Agriculture	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Department of Agriculture	GF	Vibrio Bacterium Program	1	-	-	-	-	-	-

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			Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17		
Department of Agriculture	GF	Senior Food Vouchers	363,016	364,857	364,928	363,556	363,627	364,857	364,928
Department of Agriculture	GF	Environmental Conservation							
Department of Agriculture	GF	Collection of Agricultural Statistics	975			975	975		
Department of Agriculture	GF	Tuberculosis and Brucellosis Indemnity	855	855	855	855	855	100	100
Department of Agriculture	GF	Fair Testing	3,838						
Department of Agriculture	GF	WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	174,886	174,886	174,886	174,886
Department of Agriculture	GF	Nonfunctional - Change to Accruals	21,268						
Department of Agriculture	RF	Permanent Full-Time	399,028	425,294	430,138	425,294	430,138	425,294	430,138
Department of Agriculture	RF	Personal Services	273,007	273,007	273,007	273,007	273,007	273,007	273,007
Department of Agriculture	RF	Other Expenses							
Department of Agriculture	RF	Equipment	1						
Department of Agriculture	RF	Fringe Benefits	348,809	357,247	361,316	357,247	361,316	357,247	361,316
Department of Agriculture	RF	Nonfunctional - Change to Accruals	8,428						
Department of Agriculture	RF	Nonfunctional - Change to Accruals	6,058,501	6,293,172	6,352,459	5,228,017	5,240,350	5,350,763	5,364,083
Department of Agriculture Total									
Department of Administrative Services	GF	Permanent Full-Time	51,888,323	54,373,823	54,811,344	53,600,073	53,972,616	55,271,143	55,708,664
Department of Administrative Services	GF	Personal Services	35,679,427	32,967,944	33,057,679	31,514,151	31,603,886	32,967,944	33,057,679
Department of Administrative Services	GF	Other Expenses							
Department of Administrative Services	GF	Equipment	1						
Department of Administrative Services	GF	Employers Social Security Tax							
Department of Administrative Services	GF	State Employees Health Service Cost							
Department of Administrative Services	GF	Tuition Reimbursement - Training and Travel							
Department of Administrative Services	GF	Labor - Management Fund	382,000	382,000		382,000		382,000	
Department of Administrative Services	GF	Management Services	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Department of Administrative Services	GF	Loss Control Risk Management	4,753,809	4,623,259	4,428,787	4,373,259	4,178,787	4,623,259	4,428,787
Department of Administrative Services	GF	Employees' Review Board	114,854	114,854	39,854	114,854	39,854	114,854	39,854
Department of Administrative Services	GF	Surety Bonds for State Officials and Employees	22,210	21,100	21,100	21,100	21,100	21,100	21,100
Department of Administrative Services	GF	Quality of Work-Life	5,600	141,800	73,600	141,800	73,600	141,800	73,600
Department of Administrative Services	GF	Refunds Of Collections	350,000	350,000		350,000		350,000	
Department of Administrative Services	GF	Rents and Moving	25,723	25,723	25,723	25,723	25,723	25,723	25,723
Department of Administrative Services	GF	Capitol Day Care Center	17,221,693	13,069,421	11,447,039	13,069,421	11,447,039	13,069,421	11,447,039
Department of Administrative Services	GF	W. C. Administrator	120,888						
Department of Administrative Services	GF	Connecticut Education Network	5,250,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Department of Administrative Services	GF	State Insurance and Risk Mgmt Operations	3,291,857						
Department of Administrative Services	GF	IT Services	13,345,386	13,683,019	13,995,707	13,345,386	13,345,386	13,683,019	13,995,707
Department of Administrative Services	GF	Nonfunctional - Change to Accruals	13,666,539	14,658,430	14,939,240	14,658,430	14,939,240	14,658,430	14,939,240
Department of Administrative Services	GF	Nonfunctional - Change to Accruals	353,538						
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	8,728,170	8,960,575
Department of Administrative Services	TF	Nonfunctional - Change to Accruals	308						
Department of Administrative Services Total			154,463,230	148,214,543	146,875,648	144,587,271	142,638,305	152,239,127	150,900,232
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	29,987,707
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	7,344,481
Workers' Compensation Claims - Administrative Services Total			37,332,188	37,332,188	37,332,188	37,332,188	37,332,188	37,332,188	37,332,188
Office of Consumer Counsel	PF	Permanent Full-Time	1,353,521	1,422,103	1,433,306	1,422,103	1,433,306	1,539,423	1,550,626
Office of Consumer Counsel	PF	Personal Services	282,907	282,907	282,907	282,907	282,907	282,907	282,907
Office of Consumer Counsel	PF	Other Expenses	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Office of Consumer Counsel	PF	Equipment	1,162,909	1,208,788	1,218,310	1,208,788	1,218,310	1,306,058	1,315,580
Office of Consumer Counsel	PF	Fringe Benefits	100	97,613	97,613	97,613	97,613	97,613	97,613
Office of Consumer Counsel	PF	Indirect Overhead							
Office of Consumer Counsel	PF	Nonfunctional - Change to Accruals	32,468						
Office of Consumer Counsel Total			2,834,105	3,023,611	3,034,336	3,013,611	3,034,336	3,508,201	3,418,926
Department of Children and Families	GF	Permanent Full-Time	278,712,107	291,047,234	293,905,124	236,553,015	239,169,289	286,480,395	286,977,366
Department of Children and Families	GF	Personal Services							

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Department of Children and Families	GF	Other Expenses	34,261,197	35,361,354	34,219,151	32,166,523	30,862,320	35,402,669	34,121,781
Department of Children and Families	GF	Equipment	-	-	-	-	-	-	-
Department of Children and Families	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Department of Children and Families	GF	State Employees Health Service Cost	-	-	-	-	-	-	-
Department of Children and Families	GF	Workers' Compensation Claims	10,716,873	10,716,873	10,716,873	10,716,873	10,716,873	-	-
Department of Children and Families	GF	Family Support Services	986,402	984,582	984,582	1,033,902	1,033,902	987,082	987,082
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	2,515,707
Department of Children and Families	GF	Differential Response System	8,346,386	8,286,191	8,286,191	8,346,386	8,346,386	8,286,191	8,286,191
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	1,719,500	1,719,500
Department of Children and Families	GF	Pre-Adjudicated Juvenile and Family Svcs	-	114,340,682	118,168,678	-	-	-	-
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	1,015,002
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	15,483,393
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	6,783,292
Department of Children and Families	GF	Juvenile Justice Outreach Services	12,841,081	12,199,027	12,199,027	642,054	642,054	12,199,027	-
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	8,647,377	8,647,377
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	7,930,752	7,930,752
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	1,797,591	1,797,591
Department of Children and Families	GF	Supportive Housing	13,980,158	13,908,020	13,908,020	13,980,158	13,980,158	14,980,158	14,980,158
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	2,083,340	2,166,642
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	5,735,278
Department of Children and Families	GF	Substance Abuse Treatment	9,817,303	9,817,303	9,817,303	8,647,303	8,647,303	9,817,303	9,817,303
Department of Children and Families	GF	Child Welfare Support Services	2,501,872	1,591,373	1,591,373	704,170	704,170	2,501,872	2,501,872
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	94,356,756	95,666,397
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	124,643,643	125,568,483
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	109,037,361	108,900,959
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	9,413,324
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	37,716,720
Department of Children and Families	GF	Covenant to Care	159,814	-	-	159,814	159,814	159,814	159,814
Department of Children and Families	GF	Neighborhood Center	250,414	-	-	250,414	250,414	250,414	250,414
Department of Children and Families	GF	Youth Service Bureaus	-	2,300,000	2,300,000	-	-	-	-
Department of Children and Families	GF	Nonfunctional - Change to Accruals	-	-	-	-	-	-	-
Department of Children and Families Total	GF		1,574,776	929,461,492	937,186,556	737,319,975	740,813,427	799,943,961	789,142,398
Division of Criminal Justice	GF	Permanent Full-Time	815,057,739	48,685,592	49,175,371	48,684,960	49,174,730	49,285,592	49,775,371
Division of Criminal Justice	GF	Personal Services	47,031,864	48,685,592	49,175,371	48,684,960	49,174,730	49,285,592	49,775,371
Division of Criminal Justice	GF	Other Expenses	2,439,610	2,561,355	2,561,355	2,561,355	2,561,355	2,761,355	2,761,355
Division of Criminal Justice	GF	Equipment	1,001	-	-	-	-	-	-
Division of Criminal Justice	GF	Unemployment Compensation	-	-	-	-	-	-	-
Division of Criminal Justice	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Division of Criminal Justice	GF	State Employees Health Service Cost	-	-	-	-	-	-	-
Division of Criminal Justice	GF	Witness Protection	200,000	180,000	180,000	200,000	200,000	180,000	180,000
Division of Criminal Justice	GF	Training And Education	56,499	56,499	56,499	56,499	56,499	56,499	56,499
Division of Criminal Justice	GF	Expert Witnesses	350,000	330,000	330,000	350,000	350,000	330,000	330,000
Division of Criminal Justice	GF	Medicaid Fraud Control	1,465,882	1,323,438	1,323,438	1,323,438	1,323,438	1,323,438	1,323,438
Division of Criminal Justice	GF	Criminal Justice Commission	481	481	481	481	481	481	481
Division of Criminal Justice	GF	Cold Case Unit	264,844	-	-	279,026	286,850	279,026	286,850
Division of Criminal Justice	GF	Shooting Taskforce	1,061,910	-	-	1,117,665	1,130,234	1,117,665	1,130,234
Division of Criminal Justice	GF	Nonfunctional - Change to Accruals	294,626	-	-	-	-	-	-
Division of Criminal Justice	WF	Permanent Full-Time	382,159	402,519	405,969	402,519	405,969	402,519	405,969
Division of Criminal Justice	WF	Personal Services	17,000	10,000	10,428	10,000	10,428	10,000	10,428
Division of Criminal Justice	WF	Other Expenses	-	-	-	-	-	-	-
Division of Criminal Justice	WF	Equipment	-	-	-	-	-	-	-

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Division of Criminal Justice	WF	Fringe Benefits	273,645	336,390	339,273	336,390	339,273	336,390	339,273
Division of Criminal Justice	WF	Nonfunctional - Change to Accruals	4,155	-	-	-	-	-	-
Division of Criminal Justice Total			53,843,677	53,886,274	54,384,471	55,322,333	55,840,914	56,082,965	56,601,555
Department of Consumer Protection	GF	Permanent Full-Time	-	-	-	-	-	-	-
Department of Consumer Protection	GF	Personal Services	15,358,891	16,233,765	16,368,008	15,462,991	15,577,106	15,833,765	15,968,008
Department of Consumer Protection	GF	Other Expenses	1,216,115	1,361,444	1,464,066	1,331,444	1,434,066	1,361,444	1,464,066
Department of Consumer Protection	GF	Equipment	1	-	-	-	-	-	-
Department of Consumer Protection	GF	State Employees Retirement Contributions	-	-	-	-	-	-	-
Department of Consumer Protection	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Department of Consumer Protection	GF	State Employees Health Service Cost	-	-	-	-	-	-	-
Department of Consumer Protection	GF	Nonfunctional - Change to Accruals	87,970	-	-	-	-	-	-
Department of Consumer Protection Total			16,662,977	17,595,209	17,832,074	16,794,435	17,011,172	17,195,209	17,432,074
Department of Developmental Services	GF	Permanent Full-Time	-	-	-	-	-	-	-
Department of Developmental Services	GF	Personal Services	261,124,459	267,209,799	269,307,937	213,710,718	215,432,146	262,675,719	264,773,857
Department of Developmental Services	GF	Other Expenses	21,994,085	20,894,381	20,894,381	15,894,381	15,894,381	20,894,381	20,894,381
Department of Developmental Services	GF	Equipment	1	-	-	-	-	-	-
Department of Developmental Services	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Department of Developmental Services	GF	State Employees Health Service Cost	-	-	-	-	-	-	-
Department of Developmental Services	GF	Human Resource Development	198,361	-	-	-	-	-	-
Department of Developmental Services	GF	Family Support Grants	3,460,287	3,738,222	3,738,222	3,738,222	3,738,222	3,738,222	3,738,222
Department of Developmental Services	GF	Cooperative Placements Program	23,982,113	24,544,841	24,477,566	24,544,841	24,477,566	24,544,841	24,477,566
Department of Developmental Services	GF	Clinical Services	4,300,720	3,493,844	3,493,844	3,493,844	3,493,844	3,493,844	3,493,844
Department of Developmental Services	GF	Early Intervention	39,186,804	-	-	-	-	-	-
Department of Developmental Services	GF	Community Temporary Support Services	60,753	-	-	-	-	-	-
Department of Developmental Services	GF	Community Respite Care Programs	558,137	-	-	558,137	-	-	-
Department of Developmental Services	GF	Workers' Compensation Claims	15,246,035	15,246,035	15,246,035	15,246,035	15,246,035	15,246,035	15,246,035
Department of Developmental Services	GF	Autism Services	2,637,528	2,552,272	2,848,961	2,420,396	2,717,085	3,552,272	3,848,961
Department of Developmental Services	GF	Voluntary Services	32,719,305	12,986,713	18,889,987	26,956,713	28,889,987	29,731,164	30,818,643
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	5,108,116	5,108,116
Department of Developmental Services	GF	Rent Subsidy Program	5,150,212	5,130,212	5,130,212	5,130,212	5,130,212	5,130,212	5,130,212
Department of Developmental Services	GF	Family Reunion Program	82,349	-	-	-	-	-	-
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	228,126,162	237,900,362
Department of Developmental Services	GF	Community Residential Services	458,629,020	480,961,682	493,447,748	484,961,682	514,447,748	484,371,682	503,096,014
Department of Developmental Services	GF	Nonfunctional - Change to Accruals	2,764,167	-	-	-	-	-	-
Department of Developmental Services Total			1,100,665,799	1,064,411,379	1,087,636,771	1,030,415,654	1,074,367,336	1,071,366,615	1,103,280,178
Department of Energy and Environmental Protection	GF	Permanent Full-Time	-	-	-	-	-	-	-
Department of Energy and Environmental Protection	GF	Personal Services	31,723,787	30,953,707	31,127,987	32,976,501	33,229,653	32,938,496	33,210,346
Department of Energy and Environmental Protection	GF	Other Expenses	4,919,978	3,089,978	3,089,978	3,839,978	3,839,978	4,744,978	3,984,978
Department of Energy and Environmental Protection	GF	Equipment	1	-	-	-	-	-	-
Department of Energy and Environmental Protection	GF	State Employees Retirement Contributions	-	-	-	-	-	-	-
Department of Energy and Environmental Protection	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Department of Energy and Environmental Protection	GF	State Employees Health Service Cost	-	-	-	-	-	-	-
Department of Energy and Environmental Protection	GF	Stream Gauging	262,547	272,597	272,841	272,081	272,324	272,597	272,841
Department of Energy and Environmental Protection	GF	Mosquito Control	514,046	488,344	488,344	488,344	488,344	488,344	488,344
Department of Energy and Environmental Protection	GF	State Superfund Site Maintenance	161,794	153,705	153,705	153,705	153,705	153,705	153,705
Department of Energy and Environmental Protection	GF	Laboratory Fees	138,760	142,981	143,144	141,186	141,347	162,981	143,144
Department of Energy and Environmental Protection	GF	Dam Maintenance	7,007,403	7,278,320	7,326,885	7,016,242	7,062,360	7,278,320	7,326,885
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	3,833,992	3,848,128
Department of Energy and Environmental Protection	GF	Solid Waste Management	995,885	1,040,293	1,047,927	1,040,081	1,047,713	1,040,293	1,047,927
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	4,512,197	4,543,783
Department of Energy and Environmental Protection	GF	Clean Air	-	-	-	-	-	-	-

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor					Committee FY 16	Committee FY 17	Committee FY 17
			Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17			
Department of Energy and Environmental Protection	GF	Environmental Conservation	9,427,480	7,223,185	7,261,945	9,383,118	9,421,872	9,283,811	9,322,571	
Department of Energy and Environmental Protection	GF	Environmental Quality	10,055,366	10,247,411	10,315,610	9,992,018	10,060,146	10,247,411	10,315,610	
Department of Energy and Environmental Protection	GF	Pheasant Stocking Account	160,000	-	-	152,000	152,000	152,000	152,000	
Department of Energy and Environmental Protection	GF	Greenways Account	2	-	-	-	-	2	2	
Department of Energy and Environmental Protection	GF	Conservation Districts & Soil and Water Councils	300,000	-	-	285,000	285,000	270,000	270,000	
Department of Energy and Environmental Protection	GF	Interstate Environmental Commission	48,783	48,783	48,783	48,783	48,783	48,783	48,783	
Department of Energy and Environmental Protection	GF	Agreement USGS - Hydrological Study	-	-	-	-	-	-	-	
Department of Energy and Environmental Protection	GF	New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	28,827	28,827	28,827	
Department of Energy and Environmental Protection	GF	Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	3,295	3,295	3,295	
Department of Energy and Environmental Protection	GF	Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	32,395	32,395	32,395	
Department of Energy and Environmental Protection	GF	Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	48,281	48,281	48,281	
Department of Energy and Environmental Protection	GF	Agreement USGS-Water Quality Stream Monitoring	-	-	-	-	-	-	-	
Department of Energy and Environmental Protection	GF	Nonfunctional - Change to Accruals	365,943	-	-	-	-	-	-	
Department of Energy and Environmental Protection	TF	Permanent Full-Time	-	1,993,313	2,031,640	-	-	-	-	
Department of Energy and Environmental Protection	TF	Personal Services	-	750,000	750,000	-	-	-	-	
Department of Energy and Environmental Protection	TF	Other Expenses	-	-	-	-	-	-	-	
Department of Energy and Environmental Protection	TF	Slate Employees Retirement Contributions	-	-	-	-	-	-	-	
Department of Energy and Environmental Protection	TF	Employers Social Security Tax	-	-	-	-	-	-	-	
Department of Energy and Environmental Protection	TF	Slate Employees Health Service Cost	-	-	-	-	-	-	-	
Department of Energy and Environmental Protection	PF	Permanent Full-Time	-	-	-	-	-	-	-	
Department of Energy and Environmental Protection	PF	Personal Services	11,495,649	12,030,389	12,110,378	12,030,389	12,110,378	12,030,389	12,110,378	
Department of Energy and Environmental Protection	PF	Other Expenses	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	
Department of Energy and Environmental Protection	PF	Equipment	19,500	19,500	19,500	19,500	19,500	19,500	19,500	
Department of Energy and Environmental Protection	PF	Fringe Benefits	9,311,476	9,383,703	9,446,095	9,383,703	9,446,095	9,383,703	9,446,095	
Department of Energy and Environmental Protection	PF	Indirect Overhead	261,986	467,009	467,009	467,009	467,009	467,009	467,009	
Department of Energy and Environmental Protection	PF	Operation Fuel	-	-	-	-	-	-	-	
Department of Energy and Environmental Protection	PF	Nonfunctional - Change to Accruals	187,173	-	-	-	-	-	-	
Department of Energy and Environmental Protection	PF	Nonfunctional - Change to Accruals	97,458,686	95,521,572	96,085,847	97,614,478	98,216,703	98,920,676	98,764,194	
Department of Energy and Environmental Protection Total										
Office of Higher Education	GF	Permanent Full-Time	-	-	-	-	-	-	-	
Office of Higher Education	GF	Personal Services	1,712,774	1,800,433	1,800,433	1,788,786	1,788,786	1,937,046	1,937,046	
Office of Higher Education	GF	Other Expenses	105,586	100,307	100,307	100,307	100,307	200,307	100,307	
Office of Higher Education	GF	Equipment	-	-	-	-	-	-	-	
Office of Higher Education	GF	Employers Social Security Tax	-	-	-	-	-	-	-	
Office of Higher Education	GF	Slate Employees Health Service Cost	-	-	-	-	-	-	-	
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	2,188,526	
Office of Higher Education	GF	Alternate Route to Certification	92,840	-	-	-	-	97,720	97,720	
Office of Higher Education	GF	National Service Act	325,210	315,756	315,756	315,756	315,756	299,969	299,969	
Office of Higher Education	GF	International Initiatives	66,500	-	-	-	-	-	-	
Office of Higher Education	GF	Minority Teacher Incentive Program	447,806	447,806	447,806	447,806	447,806	447,806	447,806	
Office of Higher Education	GF	English Language Learner Scholarship	95,000	-	-	-	-	-	-	
Office of Higher Education	GF	Awards to Children of Deceased/ Disabled Veterans	3,800	-	-	3,800	3,800	-	-	
Office of Higher Education	GF	Governor's Scholarship	42,023,498	37,423,498	34,423,498	37,423,498	34,423,498	39,638,381	42,023,498	
Office of Higher Education	GF	Nonfunctional - Change to Accruals	13,109	-	-	-	-	-	-	
Office of Higher Education	GF	Nonfunctional - Change to Accruals	47,067,861	42,276,326	39,276,326	42,268,479	39,268,479	44,809,755	47,094,872	
Office of Higher Education Total										
Department of Motor Vehicles	GF	Permanent Full-Time	-	-	-	-	-	-	-	
Department of Motor Vehicles	GF	Personal Services	244,342	-	-	255,682	257,311	255,682	257,311	
Department of Motor Vehicles	GF	Other Expenses	242,365	-	-	242,365	242,365	188,025	188,025	
Department of Motor Vehicles	GF	Slate Employees Retirement Contributions	-	-	-	-	-	-	-	
Department of Motor Vehicles	GF	Employers Social Security Tax	-	-	-	-	-	-	-	
Department of Motor Vehicles	GF	Slate Employees Health Service Cost	-	-	-	-	-	-	-	
Department of Motor Vehicles	GF	Nonfunctional - Change to Accruals	579	-	-	579	579	-	-	

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID	Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Department of Motor Vehicles	TF		Permanent Full-Time	46,700,704	49,455,023	49,918,630	49,077,662	49,536,891	48,827,662	49,286,891
Department of Motor Vehicles	TF		Personal Services	15,509,289	16,469,767	16,435,656	16,041,789	16,041,789	16,041,789	16,041,789
Department of Motor Vehicles	TF		Other Expenses	520,840	768,200	802,000	768,200	802,000	520,840	520,840
Department of Motor Vehicles	TF		Equipment	-	-	-	-	-	-	-
Department of Motor Vehicles	TF		State Employees Retirement Contributions	-	-	-	-	-	-	-
Department of Motor Vehicles	TF		Employers Social Security Tax	-	-	-	-	-	-	-
Department of Motor Vehicles	TF		State Employees Health Service Cost	-	-	-	-	-	-	-
Department of Motor Vehicles	TF		Real Time Online Registration System	-	-	-	-	-	-	-
Department of Motor Vehicles	TF		Commercial Vehicle Information Systems and Networks Project	208,666	212,109	214,676	212,109	214,676	212,109	214,676
Department of Motor Vehicles	TF		Nonfunctional - Change to Accruals	357,797	-	-	-	-	-	-
Department of Motor Vehicles	TF		Nonfunctional - Change to Accruals	63,784,582	66,905,099	67,370,962	66,598,386	67,095,611	66,046,107	66,509,532
Department of Motor Vehicles Total										
Department of Banking	BF		Permanent Full-Time	10,368,971	10,828,191	10,891,111	10,828,191	10,891,111	10,828,191	10,891,111
Department of Banking	BF		Personal Services	1,461,490	1,611,490	1,461,490	1,461,490	1,461,490	1,611,490	1,461,490
Department of Banking	BF		Other Expenses	37,200	35,000	35,000	35,000	35,000	35,000	35,000
Department of Banking	BF		Equipment	8,502,556	8,554,271	8,603,978	8,554,271	8,603,978	8,554,271	8,603,978
Department of Banking	BF		Fringe Benefits	129,307	167,151	167,151	167,151	167,151	167,151	167,151
Department of Banking	BF		Indirect Overhead	145,840	-	-	-	-	-	-
Department of Banking	BF		Nonfunctional - Change to Accruals	20,645,364	21,196,103	21,158,730	21,046,103	21,158,730	21,196,103	21,158,730
Department of Banking Total										
Department of Correction	GF		Permanent Full-Time	439,548,356	443,070,649	445,690,859	383,214,627	374,723,744	447,542,200	439,525,593
Department of Correction	GF		Personal Services	76,313,127	76,583,227	76,033,227	75,809,736	74,832,567	77,360,396	75,833,227
Department of Correction	GF		Other Expenses	-	-	-	-	-	-	-
Department of Correction	GF		Equipment	1	-	-	-	-	-	-
Department of Correction	GF		State Employees Retirement Contributions	-	-	-	-	-	-	-
Department of Correction	GF		Employers Social Security Tax	-	-	-	-	-	-	-
Department of Correction	GF		State Employees Health Service Cost	-	-	-	-	-	-	-
Department of Correction	GF		Stress Management	-	-	-	-	-	-	-
Department of Correction	GF		Workers' Compensation Claims	26,136,219	26,136,219	26,136,219	26,136,219	26,136,219	-	-
Department of Correction	GF		Inmate Medical Services	87,767,101	92,083,307	93,377,416	91,083,307	78,370,804	92,560,435	93,377,416
Department of Correction	GF		Board of Pardons and Paroles	6,464,739	7,123,925	7,204,143	7,107,441	7,187,511	7,123,925	7,204,143
Department of Correction	GF		Distance Learning	-	-	-	-	-	-	-
Department of Correction	GF		Program Evaluation	330,000	-	-	313,500	313,500	297,825	297,825
Department of Correction	GF		Probation and Aft to Incarceration	-	123,233,532	127,377,207	-	-	-	-
Department of Correction	GF		Aid to Paroled and Discharged Inmates	9,026	8,575	8,575	8,575	8,575	8,575	8,575
Department of Correction	GF		Legal Services To Prisoners	827,065	827,065	827,065	827,065	827,065	827,065	827,065
Department of Correction	GF		Volunteer Services	162,221	-	-	-	-	154,410	154,410
Department of Correction	GF		Community Support Services	41,275,777	41,435,777	41,435,777	50,400,691	52,710,603	41,435,777	41,435,777
Department of Correction	GF		Nonfunctional - Change to Accruals	2,239,331	-	-	-	-	-	-
Department of Correction	GF		Nonfunctional - Change to Accruals	681,072,963	810,502,276	818,090,488	634,901,161	615,110,588	667,310,608	658,664,031
Department of Correction Total										
Department of Housing	GF		Permanent Full-Time	2,035,008	2,234,652	2,242,842	2,172,233	2,180,423	2,234,652	2,242,842
Department of Housing	GF		Personal Services	173,266	173,266	194,266	173,266	173,266	138,266	159,266
Department of Housing	GF		Other Expenses	-	-	-	-	-	-	-
Department of Housing	GF		Employers Social Security Tax	-	-	-	-	-	-	-
Department of Housing	GF		State Employees Health Service Cost	-	-	-	-	-	-	-
Department of Housing	GF		Elderly Rental Registry and Counselors	1,196,144	1,058,144	1,058,144	1,058,144	1,058,144	1,196,144	1,196,144
Department of Housing	GF		Fair Housing	-	-	-	-	-	-	-
Department of Housing	GF		Tax Relief For Elderly Renters	-	-	-	-	-	-	-
Department of Housing	GF		Subsidized Assisted Living Demonstration	2,345,000	2,406,000	2,455,000	2,406,000	2,455,000	2,285,700	2,332,250
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	8,054,279
Department of Housing	GF		Housing, Assistance and Counseling Program	438,500	416,575	416,575	416,575	416,575	416,575	416,575
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	2,162,504

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Department of Housing	GF	Housing/Homeless Services	63,740,480	68,700,306	74,919,513	68,700,306	74,919,513	69,142,806	75,262,013
Department of Housing	GF	Tax Abatement	1,444,646	-	-	-	-	1,303,793	1,303,793
Department of Housing	GF	Payment In Lieu Of Taxes	1,873,400	-	-	-	-	1,690,743	1,690,743
Department of Housing	GF	Housing/Homeless Services - Municipality	640,398	640,398	640,398	640,398	640,398	640,398	640,398
Department of Housing	GF	Nonfunctional - Change to Accruals	511,608	-	-	-	-	-	-
Department of Housing	BF	Fair Housing	500,000	500,000	500,000	500,000	500,000	670,000	670,000
Department of Housing Total			84,845,374	86,075,481	92,643,521	86,013,062	92,560,102	89,665,217	96,130,807
Insurance Department	IF	Permanent Full-Time	-	-	-	-	-	-	-
Insurance Department	IF	Personal Services	14,362,168	15,037,381	15,145,396	15,037,381	15,145,396	15,037,381	15,145,396
Insurance Department	IF	Other Expenses	2,052,428	2,052,428	2,052,428	2,052,428	2,052,428	1,949,807	1,949,807
Insurance Department	IF	Equipment	52,600	95,000	92,500	95,000	92,500	95,000	92,500
Insurance Department	IF	Fringe Benefits	11,633,356	11,729,157	11,813,409	11,729,157	11,813,409	11,729,157	11,813,409
Insurance Department	IF	Indirect Overhead	237,762	248,930	248,930	248,930	248,930	248,930	248,930
Insurance Department	IF	Nonfunctional - Change to Accruals	220,252	-	-	-	-	-	-
Insurance Department Total			28,558,566	29,162,896	29,352,663	29,162,896	29,352,663	29,060,275	29,250,042
Labor Department	GF	Permanent Full-Time	-	-	-	-	-	-	-
Labor Department	GF	Personal Services	7,632,998	9,434,317	9,515,435	9,334,705	9,415,799	9,434,317	9,515,435
Labor Department	GF	Other Expenses	952,381	1,132,381	1,132,381	1,132,381	1,132,381	1,128,588	1,128,588
Labor Department	GF	Equipment	1	-	-	-	-	-	-
Labor Department	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Labor Department	GF	State Employees Health Service Cost	-	-	-	-	-	-	-
Labor Department	GF	CETC Workforce	767,367	469,017	470,618	-	-	705,643	707,244
Labor Department	GF	Workforce Investment Act	31,284,295	31,284,295	31,284,295	31,283,841	31,283,841	31,284,295	31,284,295
Labor Department	GF	Job Funnels Projects	853,750	500,000	500,000	284,583	284,583	770,510	770,510
Labor Department	GF	Connecticut's Youth Employment Program	5,500,000	3,750,000	3,750,000	1,750,000	1,750,000	5,225,000	5,225,000
Labor Department	GF	Jobs First Employment Services	18,581,271	18,040,423	18,043,703	17,829,212	17,832,492	18,036,623	18,039,903
Labor Department	GF	STRIDE	590,000	560,500	560,500	-	-	532,475	532,475
Labor Department	GF	Apprenticeship Program	565,501	583,896	584,977	583,896	584,977	583,896	584,977
Labor Department	GF	Spanish-American Merchants Association	570,000	-	-	541,500	541,500	514,425	514,425
Labor Department	GF	Connecticut Career Resource Network	160,054	166,061	166,909	6,000	6,000	166,061	166,909
Labor Department	GF	21st Century Jobs	-	-	-	-	-	-	-
Labor Department	GF	Incumbent Worker Training	830,678	403,339	403,339	-	-	725,688	725,688
Labor Department	GF	STRIVE	270,000	-	-	-	-	243,675	243,675
Labor Department	GF	Customized Services	500,000	-	-	166,667	166,667	451,250	451,250
Labor Department	GF	Intensive Support Services	304,000	-	-	-	-	-	-
Labor Department	GF	Opportunities for Long Term Unemployed	3,600,000	-	-	-	-	3,249,000	3,249,000
Labor Department	GF	Veterans' Opportunity Pilot	600,000	-	-	200,000	200,000	541,500	541,500
Labor Department	GF	Second Chance Initiatives	-	1,500,000	1,500,000	-	-	1,425,000	1,425,000
Labor Department	GF	Cradle To Career	-	-	-	-	-	200,000	200,000
Labor Department	GF	2Gen - TANF	-	-	-	-	-	2,000,000	2,000,000
Labor Department	GF	ConnectiCorps	-	-	-	-	-	150,000	300,000
Labor Department	GF	Employment Services	-	2,131,250	2,131,250	-	-	-	-
Labor Department	GF	Innate Services	-	-	-	2,317,000	2,317,000	-	-
Labor Department	GF	Job Retraining Initiatives	-	-	-	1,413,120	1,416,198	-	-
Labor Department	GF	Workforce Initiatives	-	-	-	4,662,417	4,662,417	-	-
Labor Department	GF	Nonfunctional - Change to Accruals	83,809	-	-	-	-	-	-
Labor Department	BF	Opportunity Industrial Centers	500,000	500,000	500,000	500,000	500,000	475,000	475,000
Labor Department	BF	Individual Development Accounts	200,000	200,000	200,000	200,000	200,000	190,000	190,000
Labor Department	BF	Customized Services	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	950,000	950,000
Labor Department	WF	Permanent Full-Time	-	-	-	-	-	-	-
Labor Department	WF	Occupational Health Clinics	683,653	686,418	687,148	686,418	687,148	686,418	687,148

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID	Description	Gov FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Labor Department	WF	310	Nonfunctional - Change to Accruals	76,030,068	72,341,897	72,430,555	73,891,740	73,975,003	79,669,364	79,908,022
Labor Department Total										
Department of Transportation	GF		Permanent Full-Time							
Department of Transportation	TF		Permanent Full-Time	165,908,804	178,994,582	183,129,519	178,994,582	183,129,519	172,815,419	175,511,493
Department of Transportation	TF		Personal Services	53,569,517	56,309,517	56,409,517	52,491,444	52,591,444	56,069,517	56,069,517
Department of Transportation	TF		Other Expenses	1,336,113	2,419,007	1,327,886	2,167,113	1,071,113	1,629,076	1,423,161
Department of Transportation	TF		Equipment	449,639	475,000	475,000	475,000	475,000	449,639	449,639
Department of Transportation	TF		Minor Capital Projects							
Department of Transportation	TF		Highway and Bridge Renewal-Equipment							
Department of Transportation	TF		Employers Social Security Tax							
Department of Transportation	TF		State Employees Health Service Cost	3,246,823	3,246,823	3,246,823	3,246,823	3,246,823	3,246,823	3,246,823
Department of Transportation	TF		Highway Planning And Research	172,279,937	181,871,446	168,262,955	181,871,446	168,262,955	179,271,446	163,662,955
Department of Transportation	TF		Rail Operations	146,972,169	152,681,619	157,914,575	152,681,619	157,289,575	147,804,302	151,787,574
Department of Transportation	TF		Bus Operations							
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	1,500,000
Department of Transportation	TF		Twiced-New Haven Airport Grant	32,935,449	34,928,044	37,041,190	34,928,044	37,041,190	34,252,867	36,298,158
Department of Transportation	TF		ADA Para-transit Program	576,361	576,361	576,361	576,361	576,361	576,361	576,361
Department of Transportation	TF		Non-ADA Dial-A-Ride Program	19,700,000	32,822,153	32,839,106	32,822,153	32,839,106	26,322,153	26,339,106
Department of Transportation	TF		Pay-As-You-Go Transportation Projects	3,272,322	3,272,322	3,272,322	3,272,322	3,272,322	3,272,322	3,272,322
Department of Transportation	TF		CAA Related Funds		5,000,000		5,000,000		1,000,000	
Department of Transportation	TF		Air Service Expansion		119,506	239,011				90,000
Department of Transportation	TF		Port Authority			100,000		100,000		
Department of Transportation	TF		Transit Corridor Development Authority		10,000,000		10,000,000			
Department of Transportation	TF		Plow Truck Fleet							
Department of Transportation	TF		Emergency Relief - Town Repairs							
Department of Transportation	TF		Nonfunctional - Change to Accruals	2,015,215						
Department of Transportation Total				603,762,349	664,216,380	646,334,265	656,754,585	638,123,086	628,209,925	616,954,787
Department of Public Health	GF		Permanent Full-Time	34,391,334	38,431,341	38,761,411	38,344,118	38,673,465	38,464,503	38,812,372
Department of Public Health	GF		Personal Services	6,775,690	7,010,230	7,250,597	6,747,990	6,747,990	8,112,820	8,478,436
Department of Public Health	GF		Other Expenses							
Department of Public Health	GF		Equipment							
Department of Public Health	GF		State Employees Retirement Contributions							
Department of Public Health	GF		Employers Social Security Tax							
Department of Public Health	GF		State Employees Health Service Cost	459,416			459,416	459,416	459,416	459,416
Department of Public Health	GF		Needle and Syringe Exchange Program	2,057,286	1,968,685	1,972,746	1,968,685	1,972,746	1,968,685	1,972,746
Department of Public Health	GF		Children's Health Initiatives	72,362					68,744	68,744
Department of Public Health	GF		Childhood Lead Poisoning	4,975,686			4,975,686	4,975,686	4,975,686	4,975,686
Department of Public Health	GF		Aids Services	2,213,575			2,023,286	2,026,065	2,023,286	2,026,065
Department of Public Health	GF		Breast and Cervical Cancer Detection and Treatment	1,220,505	1,037,429	1,037,429	1,159,480	1,159,480	1,037,429	1,037,429
Department of Public Health	GF		Children with Special Health Care Needs	2,773,467						
Department of Public Health	GF		Medicaid Administration							
Department of Public Health	GF		Immunization Services	104,000					1,000	1,000
Department of Public Health	GF		Maternal Mortality Review	6,213,866	1,508,515	1,508,515	1,509,016	1,509,016	5,902,672	5,902,672
Department of Public Health	GF		Community Health Services	622,008	422,008	422,008	622,008	622,008	617,008	617,008
Department of Public Health	GF		Rape Crisis	1,195,148			1,115,148	1,115,148	1,115,148	1,115,148
Department of Public Health	GF		X-Ray Screening and Tuberculosis Care	837,072	211,066	211,066	211,066	211,066	237,895	237,895
Department of Public Health	GF		Genetic Diseases Programs	4,685,779	4,692,648	4,692,648	4,692,648	4,692,648	4,692,648	4,692,648
Department of Public Health	GF		Local and District Departments of Health	197,171			197,171	197,171	197,171	197,171
Department of Public Health	GF		Veneral Disease Control	12,048,716	11,024,576	10,783,602	11,024,576	10,783,602	11,898,107	11,898,107
Department of Public Health	GF		School Based Health Clinics							
Department of Public Health	GF		Nonfunctional - Change to Accruals	140,792						

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Department of Public Health	IF	Permanent Full-Time	-	459,416	459,416	-	-	-	-
Department of Public Health	IF	Needle and Syringe Exchange Program	-	4,890,686	4,890,686	-	-	-	-
Department of Public Health	IF	Aids Services	-	2,145,586	2,150,565	-	-	-	-
Department of Public Health	IF	Breast and Cervical Cancer Detection and Treatment	31,509,441	32,728,052	34,000,718	32,728,052	34,000,718	32,728,052	34,000,718
Department of Public Health	IF	Immunization Services	-	1,115,148	1,115,148	-	-	-	-
Department of Public Health	IF	X-Ray Screening and Tuberculosis Care	-	197,171	197,171	-	-	-	-
Department of Public Health	IF	Veneral Disease Control	112,493,315	107,842,557	109,453,726	107,778,346	109,146,225	114,500,270	116,493,261
Department of Emergency Services and Public Protection	GF	Permanent Full-Time	-	-	-	-	-	-	-
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	142,512,918	142,817,357
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	29,199,716	29,133,588
Department of Emergency Services and Public Protection	GF	Equipment	93,990	93,990	93,990	93,990	93,990	93,990	93,990
Department of Emergency Services and Public Protection	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	GF	State Employees Health Service Cost	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	GF	Stress Reduction	25,354	25,354	25,354	25,354	25,354	25,354	25,354
Department of Emergency Services and Public Protection	GF	Fleet Purchase	6,877,690	6,877,690	7,572,005	6,777,690	7,272,005	6,183,375	6,877,690
Department of Emergency Services and Public Protection	GF	Gun Law Enforcement Task Force	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	GF	Workers' Compensation Claims	4,238,787	4,638,787	4,638,787	4,238,787	4,238,787	-	-
Department of Emergency Services and Public Protection	GF	Fire Training School - Willimantic	153,709	-	-	146,024	146,024	25,000	25,000
Department of Emergency Services and Public Protection	GF	Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	23,918	23,918	23,918
Department of Emergency Services and Public Protection	GF	Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	15,919	15,919	15,919
Department of Emergency Services and Public Protection	GF	Police Association of Connecticut	190,000	190,000	190,000	190,000	190,000	190,000	190,000
Department of Emergency Services and Public Protection	GF	Connecticut State Firefighter's Association	194,711	194,711	194,711	194,711	194,711	194,711	194,711
Department of Emergency Services and Public Protection	GF	Fire Training School - Torrington	77,299	-	-	73,434	73,434	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - New Haven	45,946	-	-	43,649	43,649	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Derby	35,283	-	-	33,519	33,519	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Wolcott	95,154	-	-	90,396	90,396	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Fairfield	66,876	-	-	63,532	63,532	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Hartford	160,870	-	-	152,826	152,826	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Middletown	56,101	-	-	53,296	53,296	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Slamford	52,661	-	-	50,028	50,028	25,000	25,000
Department of Emergency Services and Public Protection	GF	Nonfunctional - Change to Accruals	59,181	-	-	-	-	-	-
Department of Emergency Services and Public Protection Total			175,475,700	190,855,813	192,475,153	164,063,874	165,418,999	178,664,901	179,597,527
Department of Revenue Services	GF	Permanent Full-Time	-	-	-	-	-	-	-
Department of Revenue Services	GF	Personal Services	59,823,459	61,009,154	61,451,942	60,047,699	60,483,036	61,009,154	61,451,942
Department of Revenue Services	GF	Other Expenses	8,429,265	7,720,265	7,722,172	7,373,802	7,475,709	7,720,265	7,722,172
Department of Revenue Services	GF	Equipment	1	-	-	-	-	-	-
Department of Revenue Services	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Department of Revenue Services	GF	State Employees Health Service Cost	94,294	-	-	-	-	-	-
Department of Revenue Services	GF	Collection and Litigation Contingency Fund	308,861	-	-	-	-	-	-
Department of Revenue Services	GF	Nonfunctional - Change to Accruals	68,655,880	68,729,419	69,174,114	67,421,501	67,958,745	68,729,419	69,174,114
Department of Revenue Services Total			137,317,500	137,738,838	138,348,230	134,843,201	135,417,480	136,738,538	137,317,500
Department of Social Services	GF	Permanent Full-Time	-	-	-	-	-	-	-
Department of Social Services	GF	Personal Services	133,576,093	133,204,508	131,516,031	128,181,240	129,687,763	134,027,508	132,534,031
Department of Social Services	GF	Other Expenses	128,408,621	148,127,650	155,200,842	143,248,450	150,332,642	148,248,450	155,332,642
Department of Social Services	GF	Equipment	1	-	-	-	-	-	-
Department of Social Services	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Department of Social Services	GF	State Employees Health Service Cost	208,050	-	-	-	-	187,245	187,245
Department of Social Services	GF	Children's Health Council	-	-	-	-	-	-	-
Department of Social Services	GF	HUSKY Information and Referral	-	-	-	-	-	-	-
Department of Social Services	GF	Genetic Tests in Paternity Actions	181,585	122,506	122,506	122,506	122,506	122,506	122,506

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor Estimated FY					Committee FY 16	Committee FY 17
			15	16	17	16	17		
Department of Social Services	GF	State Food Stamp Supplement	725,059	483,100	460,800	483,100	460,800	483,100	460,800
Department of Social Services	GF	HUSKY B Program	28,036,000	33,690,000	36,250,000	33,690,000	36,250,000	33,690,000	36,250,000
Department of Social Services	GF	Charter Oak Health Plan	-	-	-	-	-	-	-
Department of Social Services	GF	Medicaid	2,399,268,579	2,446,290,000	2,505,490,000	2,463,283,143	2,570,953,143	2,546,285,500	2,655,008,000
Department of Social Services	GF	Old Age Assistance	38,849,252	37,636,440	37,779,320	44,886,242	44,588,217	37,944,440	38,347,320
Department of Social Services	GF	Aid To The Blind	755,251	743,550	741,289	750,550	755,289	750,550	755,289
Department of Social Services	GF	Aid To The Disabled	63,838,417	60,387,585	60,134,440	61,115,585	61,475,440	61,115,585	61,475,440
Department of Social Services	GF	Temporary Assistance to Families - TANF	107,458,614	102,625,380	102,058,030	102,625,380	102,058,030	102,625,380	102,058,030
Department of Social Services	GF	Emergency Assistance	1	1	1	1	1	1	1
Department of Social Services	GF	Food Stamp Training Expenses	12,000	11,400	11,400	11,400	11,400	11,400	11,400
Department of Social Services	GF	CT Pharmaceutical Assistance Contract to the Elderly	-	-	-	-	-	-	-
Department of Social Services	GF	Healthy Start	1,430,311	-	-	-	-	1,287,280	1,287,280
Department of Social Services	GF	DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Department of Social Services	GF	Connecticut Home Care Program	48,024,196	41,230,000	38,040,000	45,830,000	46,640,000	43,330,000	40,290,000
Department of Social Services	GF	Human Resource Development-Hispanic Programs	945,739	-	-	945,739	945,739	898,452	898,452
Department of Social Services	GF	Services To The Elderly	324,737	476,599	478,300	476,599	478,300	476,599	478,300
Department of Social Services	GF	Safety Net Services	2,814,792	885,358	705,452	1,152,763	972,857	2,533,313	2,533,313
Department of Social Services	GF	Transportation for Employment Independence Program	2,528,671	-	-	-	-	-	-
Department of Social Services	GF	Refunds Of Collections	150,000	112,500	112,500	112,500	112,500	112,500	112,500
Department of Social Services	GF	Services for Persons With Disabilities	602,013	353,865	353,865	411,056	411,056	541,812	541,812
Department of Social Services	GF	Child Care Services-TANF/CCDBG	-	-	-	-	-	-	-
Department of Social Services	GF	Nutrition Assistance	479,666	329,637	302,811	375,205	348,379	455,683	455,683
Department of Social Services	GF	Housing/Homeless Services	5,210,676	4,826,384	4,698,287	4,826,384	4,698,287	5,210,676	5,210,676
Department of Social Services	GF	State Administered General Assistance	18,966,800	22,342,040	24,005,550	24,042,040	25,705,550	24,042,040	25,705,550
Department of Social Services	GF	Child Care Quality Enhancements	-	-	-	-	-	-	-
Department of Social Services	GF	Connecticut Children's Medical Center	15,579,200	15,579,200	15,579,200	15,579,200	15,579,200	14,800,240	14,800,240
Department of Social Services	GF	Community Services	1,125,199	803,226	803,226	803,226	803,226	1,003,860	1,003,860
Department of Social Services	GF	Human Service Infrastructure Community Action Program	3,453,326	-	-	3,280,660	3,280,660	3,107,994	3,107,994
Department of Social Services	GF	Teen Pregnancy Prevention	1,837,378	-	-	-	-	1,653,641	1,653,641
Department of Social Services	GF	Fatherhood Initiative	566,656	-	-	-	-	-	-
Department of Social Services	GF	Family Programs - TANF	-	-	-	-	-	2,785,795	2,785,795
Department of Social Services	GF	Human Resource Development-Hispanic Programs - Municipality	5,364	-	-	-	-	5,096	5,096
Department of Social Services	GF	Teen Pregnancy Prevention - Municipality	137,826	-	-	-	-	124,044	124,044
Department of Social Services	GF	Community Services - Municipality	83,761	71,616	71,616	71,616	71,616	79,573	79,573
Department of Social Services	GF	Nonfunctional - Change to Accruals	-	-	-	-	-	-	-
Department of Social Services Total			3,114,518,834	3,159,267,545	3,223,850,466	3,185,239,585	3,305,677,601	3,276,875,263	3,392,551,513
Department of Veterans' Affairs	GF	Permanent Full-Time	-	-	-	-	-	-	-
Department of Veterans' Affairs	GF	Personal Services	22,898,344	22,952,920	23,138,814	20,888,649	21,053,126	22,952,920	23,138,814
Department of Veterans' Affairs	GF	Other Expenses	5,241,629	5,059,380	5,059,380	4,709,380	4,709,380	5,059,380	5,059,380
Department of Veterans' Affairs	GF	Equipment	1	-	-	-	-	-	-
Department of Veterans' Affairs	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Department of Veterans' Affairs	GF	Support Services for Veterans	180,500	180,500	180,500	180,500	180,500	180,500	180,500
Department of Veterans' Affairs	GF	SSMF Administration	635,000	593,310	593,310	635,000	635,000	593,310	593,310
Department of Veterans' Affairs	GF	Burial Expenses	7,200	7,200	7,200	7,200	7,200	7,200	7,200
Department of Veterans' Affairs	GF	Headstones	332,500	332,500	332,500	332,500	332,500	332,500	332,500
Department of Veterans' Affairs	GF	Nonfunctional - Change to Accruals	121,794	-	-	-	-	-	-
Department of Veterans' Affairs Total			29,416,968	29,125,810	29,311,704	26,753,229	26,917,706	29,125,810	29,311,704
Department of Economic and Community Development	GF	Permanent Full-Time	-	-	-	-	-	-	-
Department of Economic and Community Development	GF	Personal Services	8,172,510	8,410,102	8,476,385	8,177,320	8,278,550	8,410,102	8,476,385
Department of Economic and Community Development	GF	Other Expenses	1,027,717	587,717	567,717	567,717	567,717	1,042,065	1,022,065
Department of Economic and Community Development	GF	Equipment	1	-	-	-	-	-	-

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Department of Economic and Community Development	GF	Employers Social Security Tax	12,000,000	10,000,000	10,000,000	2,000,000	2,000,000	9,500,000	9,500,000
Department of Economic and Community Development	GF	Statewide Marketing	387,093	367,739	367,739	367,739	367,739	349,352	349,352
Department of Economic and Community Development	GF	Small Business Incubator Program	400,000	-	-	380,000	380,000	400,000	400,000
Department of Economic and Community Development	GF	Hartford Urban Arts Grant	71,956	-	-	68,359	68,359	64,941	64,941
Department of Economic and Community Development	GF	New Britain Arts Council	162,450	-	-	-	-	154,328	154,328
Department of Economic and Community Development	GF	Main Street Initiatives	250,000	243,473	243,712	243,473	243,712	219,723	219,962
Department of Economic and Community Development	GF	Office of Military Affairs	175,000	166,250	166,250	166,250	166,250	157,937	157,937
Department of Economic and Community Development	GF	Hydrogen/Fuel Cell Economy	732,256	695,644	695,644	695,644	695,644	860,862	860,862
Department of Economic and Community Development	GF	CCAT-CT Manufacturing Supply Chain	8,464,370	9,064,370	9,064,370	1,856,070	1,856,070	7,864,370	7,864,370
Department of Economic and Community Development	GF	Capitol Region Development Authority	150,000	-	-	150,000	150,000	128,250	128,250
Department of Economic and Community Development	GF	Neighborhood Music School	74,000	-	-	70,300	70,300	65,000	65,000
Department of Economic and Community Development	GF	Nutmeg Games	359,776	-	-	341,788	341,788	324,699	324,699
Department of Economic and Community Development	GF	Discovery Museum	143,910	-	-	136,715	136,715	129,879	129,879
Department of Economic and Community Development	GF	National Theatre for the Deaf	588,382	558,963	558,963	558,963	558,963	503,067	503,067
Department of Economic and Community Development	GF	CONNSTEP	137,902	131,007	131,007	131,007	131,007	124,457	124,457
Department of Economic and Community Development	GF	Development Research and Economic Assistance	199,876	-	-	189,883	189,883	180,389	180,389
Department of Economic and Community Development	GF	CT Trust for Historic Preservation	599,073	-	-	569,120	569,120	550,000	550,000
Department of Economic and Community Development	GF	Connecticut Science Center	475,000	-	-	451,250	451,250	453,687	453,687
Department of Economic and Community Development	GF	CT Flagship Producing Theaters Grant	500,000	-	-	-	-	400,000	400,000
Department of Economic and Community Development	GF	Women's Business Center	1,439,104	-	-	1,367,149	1,367,149	1,298,792	1,298,792
Department of Economic and Community Development	GF	Performing Arts Centers	532,857	-	-	506,215	506,215	480,904	480,904
Department of Economic and Community Development	GF	Performing Theaters Grant	1,797,830	5,707,939	5,707,939	1,707,939	1,707,939	1,622,542	1,622,542
Department of Economic and Community Development	GF	Arts Commission	525,000	-	-	498,750	498,750	473,812	473,812
Department of Economic and Community Development	GF	Art Museum Consortium	25,000	-	-	25,000	25,000	20,000	20,000
Department of Economic and Community Development	GF	CT Invention Convention	50,000	-	-	50,000	50,000	47,500	47,500
Department of Economic and Community Development	GF	Litchfield Jazz Festival	-	-	-	-	-	25,000	25,000
Department of Economic and Community Development	GF	Connecticut River Museum	-	-	-	-	-	25,000	25,000
Department of Economic and Community Development	GF	Arte Inc.	-	-	-	-	-	25,000	25,000
Department of Economic and Community Development	GF	CT Virtuosi Orchestra	-	-	-	-	-	25,000	25,000
Department of Economic and Community Development	GF	Barnum Museum	89,943	-	-	85,446	85,446	81,174	81,174
Department of Economic and Community Development	GF	Greater Hartford Arts Council	42,079	-	-	39,976	39,976	37,977	37,977
Department of Economic and Community Development	GF	Stepping Stones Museum for Children	554,949	-	-	527,202	527,202	500,842	500,842
Department of Economic and Community Development	GF	Maritime Center Authority	1,435,772	-	-	1,363,984	1,363,984	1,295,785	1,295,785
Department of Economic and Community Development	GF	Tourism Districts	45,000	-	-	42,750	42,750	40,612	40,612
Department of Economic and Community Development	GF	Amistad Committee for the Freedom Trail	359,776	359,776	359,776	341,788	341,788	324,698	324,698
Department of Economic and Community Development	GF	Amistad Vessel	757,423	-	-	719,552	719,552	683,574	683,574
Department of Economic and Community Development	GF	New Haven Festival of Arts and Ideas	89,943	-	-	85,446	85,446	81,174	81,174
Department of Economic and Community Development	GF	New Haven Arts Council	372,539	-	-	353,913	353,913	336,217	336,217
Department of Economic and Community Development	GF	Beardsley Zoo	589,106	-	-	559,651	559,651	531,668	531,668
Department of Economic and Community Development	GF	Mystic Aquarium	39,457	-	-	37,485	37,485	35,611	35,611
Department of Economic and Community Development	GF	Quinebaug Tourism	39,457	-	-	37,485	37,485	35,611	35,611
Department of Economic and Community Development	GF	Northwestern Tourism	39,457	-	-	37,485	37,485	35,611	35,611
Department of Economic and Community Development	GF	Eastern Tourism	39,457	-	-	37,485	37,485	35,611	35,611
Department of Economic and Community Development	GF	Central Tourism	90,890	-	-	86,346	86,346	100,000	100,000
Department of Economic and Community Development	GF	Twain/Stowe Homes	89,943	-	-	85,446	85,446	81,174	81,174
Department of Economic and Community Development	GF	Cultural Alliance of Fairfield	41,387	-	-	-	-	-	-
Department of Economic and Community Development	GF	Nonfunctional - Change to Accruals	44,157,641	36,292,980	36,339,502	25,718,091	25,819,560	40,163,997	40,210,519
Department of Economic and Community Development Total									
Governor's Office	GF	Permanent Full-Time	2,382,033	2,402,418	2,407,998	2,402,418	2,407,998	2,402,418	2,407,998
Governor's Office	GF	Personal Services	213,963	203,265	203,265	203,265	203,265	203,265	203,265
Governor's Office	GF	Other Expenses	-	-	-	-	-	-	-

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor Estimated FY					Committee FY 16	Committee FY 17
			15	16	Gov FY 16	Gov FY 17	Republican FY 16		
Governor's Office	GF	Equipment	1	-	-	-	-	-	-
Governor's Office	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Governor's Office	GF	New England Governors' Conference	113,289	107,625	107,625	107,625	107,625	107,625	107,625
Governor's Office	GF	National Governors' Association	134,899	128,155	128,155	128,155	128,155	128,155	128,155
Governor's Office	GF	Nonfunctional - Change to Accruals	11,867	-	-	-	-	-	-
Governor's Office Total			2,856,052	2,841,463	2,847,043	2,847,043	2,841,463	2,841,463	2,847,043
Miscellaneous Appropriation to the Governor	GF	Governor's Contingency Account	1	-	-	-	-	-	-
Commission on Human Rights and Opportunities	GF	Permanent Full-Time	1	-	-	-	-	-	-
Commission on Human Rights and Opportunities	GF	Personal Services	5,894,110	6,218,520	6,284,805	6,116,822	6,182,874	6,492,520	6,567,805
Commission on Human Rights and Opportunities	GF	Other Expenses	299,055	319,255	319,255	294,255	294,255	319,255	319,255
Commission on Human Rights and Opportunities	GF	Equipment	1	-	-	-	-	-	-
Commission on Human Rights and Opportunities	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Commission on Human Rights and Opportunities	GF	State Employees Health Service Cost	-	-	-	-	-	-	-
Commission on Human Rights and Opportunities	GF	Martin Luther King, Jr. Commission	6,318	6,318	6,318	6,318	6,318	6,318	6,318
Commission on Human Rights and Opportunities	GF	Nonfunctional - Change to Accruals	36,407	-	-	-	-	-	-
Commission on Human Rights and Opportunities Total			6,235,891	6,544,093	6,610,378	6,417,395	6,483,447	6,818,093	6,893,378
Judicial Department	GF	Permanent Full-Time	-	-	-	-	-	-	-
Judicial Department	GF	Personal Services	341,775,107	376,144,123	397,514,672	362,952,524	382,110,580	363,930,575	382,902,490
Judicial Department	GF	Other Expenses	66,785,224	71,112,718	75,849,011	70,612,718	75,349,011	69,739,046	73,129,971
Judicial Department	GF	Equipment	-	-	-	-	-	-	-
Judicial Department	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Judicial Department	GF	Forensic Sex Evidence Exams	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460
Judicial Department	GF	Alternative Incarceration Program	56,504,295	56,504,295	56,504,295	56,504,295	56,504,295	56,504,295	56,504,295
Judicial Department	GF	Justice Education Center, Inc.	545,828	545,828	545,828	545,828	545,828	518,537	518,537
Judicial Department	GF	Juvenile Alternative Incarceration	28,442,478	28,442,478	28,442,478	28,442,478	28,442,478	28,442,478	28,442,478
Judicial Department	GF	Juvenile Justice Centers	3,136,361	3,136,361	3,136,361	3,136,361	3,136,361	2,979,543	2,979,543
Judicial Department	GF	Probate Court	10,750,000	14,819,000	17,415,000	9,160,000	9,160,000	4,500,000	4,500,000
Judicial Department	GF	Youthful Offender Services	18,177,084	18,177,084	18,177,084	18,177,084	18,177,084	18,177,084	18,177,084
Judicial Department	GF	Victim Security Account	9,402	9,402	9,402	9,402	9,402	9,402	9,402
Judicial Department	GF	Children of Incarcerated Parents	582,250	582,250	582,250	582,250	582,250	582,250	582,250
Judicial Department	GF	Legal Aid	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000
Judicial Department	GF	Youth Violence Initiative	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,137,500	2,137,500
Judicial Department	GF	Youth Services Prevention	-	-	-	-	-	-	-
Judicial Department	GF	Judge's Increases	3,688,736	-	-	-	-	-	-
Judicial Department	GF	Children's Law Center	109,838	109,838	109,838	109,838	109,838	109,838	109,838
Judicial Department	GF	Juvenile Planning	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Judicial Department	GF	Pre-Adjudicated Juvenile and Family Svcs	-	-	-	45,217,880	44,885,011	-	-
Judicial Department	GF	Office of Inspector General	-	-	-	7,522,845	7,832,636	-	-
Judicial Department	GF	Juvenile Justice Outreach Services	-	-	-	-	-	-	-
Judicial Department	GF	Nonfunctional - Change to Accruals	2,305,031	-	-	-	-	-	-
Judicial Department	BF	Permanent Full-Time	-	-	-	-	-	-	-
Judicial Department	BF	Foreclosure Mediation Program	5,902,565	6,278,724	6,664,325	6,278,724	6,664,325	5,964,788	6,350,389
Judicial Department	BF	Nonfunctional - Change to Accruals	43,695	-	-	-	-	-	-
Judicial Department	BF	Criminal Injuries Compensation	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088	2,851,675	2,934,088
Judicial Department Total			547,046,370	584,215,236	613,386,092	617,605,362	641,944,647	563,298,471	592,328,352
Lieutenant Governor's Office	GF	Permanent Full-Time	-	-	-	-	-	-	-
Lieutenant Governor's Office	GF	Personal Services	642,515	648,014	649,519	648,014	649,519	648,014	649,519
Lieutenant Governor's Office	GF	Other Expenses	73,215	69,555	69,555	69,555	69,555	69,555	69,555
Lieutenant Governor's Office	GF	Equipment	1	-	-	-	-	-	-
Lieutenant Governor's Office	GF	Employers Social Security Tax	-	-	-	-	-	-	-

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Gov FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Lieutenant Governor's Office	GF	Nonfunctional - Change to Accruals	3,090	-	-	-	-	-	-
Lieutenant Governor's Office Total			718,821	717,569	719,074	717,569	719,074	717,569	719,074
Latino and Puerto Rican Affairs Commission	GF	Permanent Full-Time	-	-	-	-	-	-	-
Latino and Puerto Rican Affairs Commission	GF	Personal Services	418,191	517,399	550,030	-	-	418,191	418,191
Latino and Puerto Rican Affairs Commission	GF	Other Expenses	27,290	107,164	77,968	-	-	27,290	27,290
Latino and Puerto Rican Affairs Commission	GF	Equipment	-	2,000	2,000	-	-	-	-
Latino and Puerto Rican Affairs Commission	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Latino and Puerto Rican Affairs Commission	GF	State Employees Health Service Cost	-	-	-	-	-	-	-
Latino and Puerto Rican Affairs Commission	GF	Nonfunctional - Change to Accruals	2,186	-	-	-	-	-	-
Latino and Puerto Rican Affairs Commission Total			447,667	626,563	629,998	-	-	445,481	445,481
Office of the Healthcare Advocate	IF	Permanent Full-Time	-	-	-	-	-	-	-
Office of the Healthcare Advocate	IF	Personal Services	2,100,827	2,428,478	2,488,457	2,226,528	2,286,507	2,428,478	2,488,457
Office of the Healthcare Advocate	IF	Other Expenses	2,701,267	2,691,267	2,691,267	2,691,267	2,691,267	2,691,267	2,691,267
Office of the Healthcare Advocate	IF	Equipment	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Office of the Healthcare Advocate	IF	Fringe Benefits	1,719,069	2,259,927	2,256,227	2,259,927	2,256,227	2,259,927	2,256,227
Office of the Healthcare Advocate	IF	Indirect Overhead	142,055	142,055	142,055	142,055	142,055	142,055	142,055
Office of the Healthcare Advocate	IF	Nonfunctional - Change to Accruals	193,883	-	-	-	-	-	-
Office of the Healthcare Advocate Total			6,872,101	7,536,727	7,593,006	7,334,777	7,391,056	7,536,727	7,593,006
Department of Mental Health and Addiction Services	GF	Permanent Full-Time	-	-	-	-	-	-	-
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	200,429,950	202,992,608
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	28,716,563	28,752,852
Department of Mental Health and Addiction Services	GF	Equipment	-	-	-	-	-	-	-
Department of Mental Health and Addiction Services	GF	Employers Social Security Tax	-	-	-	-	-	-	-
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	22,721,576	24,221,576
Department of Mental Health and Addiction Services	GF	Managed Services System	59,034,913	61,471,758	61,618,442	61,456,473	61,602,890	61,396,523	61,543,207
Department of Mental Health and Addiction Services	GF	Legal Services	995,819	546,029	546,029	546,029	546,029	995,819	995,819
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	8,509,163	8,509,163
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	11,488,898
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	41,991,862	43,075,573
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	-	-
Department of Mental Health and Addiction Services	GF	Nursing Home Screening	591,645	591,645	591,645	591,645	591,645	591,645	591,645
Department of Mental Health and Addiction Services	GF	Young Adult Services	74,537,055	80,206,667	85,961,827	77,038,396	82,752,650	80,206,667	85,961,827
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	10,400,667	10,412,737
Department of Mental Health and Addiction Services	GF	Jail Diversion	6,169,095	5,860,641	5,860,641	5,860,641	5,860,641	4,595,351	4,617,881
Department of Mental Health and Addiction Services	GF	Behavioral Health Medications	6,699,982	6,330,189	6,352,255	-	-	6,330,189	6,352,255
Department of Mental Health and Addiction Services	GF	Prison Overcrowding	4,803,175	4,816,334	4,803,175	4,816,334	4,803,175	4,816,334	4,803,175
Department of Mental Health and Addiction Services	GF	Medicaid Adult Rehabilitation Option	20,062,660	24,447,924	27,347,924	24,447,924	27,347,924	24,447,924	27,347,924
Department of Mental Health and Addiction Services	GF	Discharge and Diversion Services	16,032,096	20,566,913	26,901,275	20,566,913	26,901,275	20,313,255	26,647,617
Department of Mental Health and Addiction Services	GF	Home and Community Based Services	675,235	500,000	500,000	-	-	675,235	675,235
Department of Mental Health and Addiction Services	GF	Persistent Violent Felony Offenders Act	485,000	485,000	485,000	485,000	485,000	485,000	485,000
Department of Mental Health and Addiction Services	GF	Nursing Home Contract	775,000	-	-	736,250	736,250	699,438	699,437
Department of Mental Health and Addiction Services	GF	Pre-Trial Account	17,567,934	17,567,934	17,567,934	22,962,716	22,962,716	22,967,934	22,967,934
Department of Mental Health and Addiction Services	GF	Grants for Substance Abuse Services	58,909,714	58,325,041	58,325,041	71,108,717	71,108,717	74,480,480	74,480,480
Department of Mental Health and Addiction Services	GF	Grants for Mental Health Services	10,522,428	10,417,204	10,417,204	10,327,763	10,327,763	10,417,204	10,417,204
Department of Mental Health and Addiction Services	GF	Employment Opportunities	2,201,244	-	-	-	-	-	-
Department of Mental Health and Addiction Services	GF	Nonfunctional - Change to Accruals	435,000	435,000	435,000	435,000	435,000	435,000	435,000
Department of Mental Health and Addiction Services	IF	Managed Service System	615,374,803	638,188,994	658,051,365	598,474,387	617,822,185	643,973,318	664,335,688
Department of Mental Health and Addiction Services Total			3,109,767	3,146,928	3,179,977	3,017,919	3,049,206	3,146,928	3,179,977
Military Department	GF	Personal Services	2,908,658	2,731,768	2,740,358	2,801,768	2,810,358	2,595,180	2,603,340
Military Department	GF	Other Expenses	-	-	-	-	-	-	-

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID	Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Military Department	GF		Equipment	1	-	-	-	-	-	-
Military Department	GF		Employers Social Security Tax	469,533	-	-	469,533	469,533	350,000	350,000
Military Department	GF		Honor Guards	72,000	72,000	50,000	72,000	72,000	72,000	50,000
Military Department	GF		Veteran's Service Bonuses	19,068	-	-	-	-	-	-
Military Department	GF		Nonfunctional - Change to Accruals	6,579,027	5,950,696	5,970,335	6,361,220	6,401,097	6,164,108	6,183,317
Military Department Total										
Attorney General	GF		Permanent Full-Time							
Attorney General	GF		Personal Services	32,790,529	34,038,471	34,154,538	34,037,435	34,153,499	-	-
Attorney General	GF		Other Expenses	1,325,185	1,078,926	1,078,926	1,078,926	1,078,926	-	-
Attorney General	GF		Equipment	1	-	-	-	-	-	-
Attorney General	GF		Employers Social Security Tax							
Attorney General	GF		Operating Expenses							
Attorney General	GF		Nonfunctional - Change to Accruals	190,510	-	-	-	-	35,117,397	35,233,464
Attorney General Total				34,306,225	35,117,397	35,233,464	35,116,361	35,232,425	35,117,397	35,233,464
Office of Early Childhood	GF		Permanent Full-Time							
Office of Early Childhood	GF		Personal Services	6,648,427	8,785,880	8,876,246	8,761,196	8,851,316	8,785,880	8,876,246
Office of Early Childhood	GF		Other Expenses	8,649,093	349,943	349,943	349,943	349,943	349,943	349,943
Office of Early Childhood	GF		Equipment	1	-	-	-	-	-	-
Office of Early Childhood	GF		Employers Social Security Tax							
Office of Early Childhood	GF		Children's Trust Fund	11,671,218	10,232,306	10,232,306	10,232,306	10,232,306	11,115,157	11,115,157
Office of Early Childhood	GF		Early Childhood Program	11,235,264	10,609,270	10,609,270	9,848,075	9,848,075	11,191,021	11,191,021
Office of Early Childhood	GF		Early Intervention		24,686,804	24,686,804	24,686,804	24,686,804	39,186,804	24,686,804
Office of Early Childhood	GF		Early Childhood Advisory Cabinet	15,000	-	-	-	-	-	-
Office of Early Childhood	GF		Community Plans for Early Childhood	750,000	-	-	-	-	712,500	712,500
Office of Early Childhood	GF		Improving Early Literacy	150,000	-	-	-	-	142,500	142,500
Office of Early Childhood	GF		Child Care Services	19,422,345	18,614,289	18,614,289	19,422,345	19,422,345	19,381,942	19,381,942
Office of Early Childhood	GF		Evenstart	475,000	451,250	451,250	451,250	451,250	451,250	451,250
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	5,630,593
Office of Early Childhood	GF		Head Start Enhancement	1,734,350	-	-	-	-	-	-
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	120,816,808	122,016,808
Office of Early Childhood	GF		Child Care Quality Enhancements	3,259,170	3,098,212	3,098,212	3,098,212	3,098,212	3,148,212	3,148,212
Office of Early Childhood	GF		Head Start - Early Childhood Link	2,090,000	-	-	-	-	720,000	720,000
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	1,300,000
Office of Early Childhood	GF		School Readiness Quality Enhancement	5,195,645	4,935,863	4,935,863	4,935,863	4,935,863	4,676,081	4,676,081
Office of Early Childhood	GF		School Readiness	78,203,282	81,630,709	81,630,709	81,630,709	81,630,709	86,048,958	86,048,958
Office of Early Childhood	GF		Nonfunctional - Change to Accruals	1,959,671	-	-	-	-	-	-
Office of Early Childhood Total				270,886,867	296,141,927	297,432,293	285,328,222	286,618,342	313,657,649	300,448,015
Office of Governmental Accountability	GF		Permanent Full-Time							
Office of Governmental Accountability	GF		Personal Services	798,528	846,468	857,351	316,168	326,983	826,468	837,351
Office of Governmental Accountability	GF		Other Expenses	72,220	82,220	84,720	82,220	84,720	57,220	59,720
Office of Governmental Accountability	GF		Equipment	1	-	-	-	-	-	-
Office of Governmental Accountability	GF		Employers Social Security Tax							
Office of Governmental Accountability	GF		State Employees Health Service Cost							
Office of Governmental Accountability	GF		Child Fatality Review Panel	101,255	107,668	107,915	107,668	107,915	107,668	107,915
Office of Governmental Accountability	GF		Information Technology Initiatives	31,588	40,000	40,000	40,000	40,000	31,588	31,588
Office of Governmental Accountability	GF		Citizens' Election Fund Admin	1,948,699	-	-	-	-	-	-
Office of Governmental Accountability	GF		Elections Enforcement Commission	1,491,161	3,631,915	3,695,456	-	-	3,524,215	3,575,456
Office of Governmental Accountability	GF		Office of State Ethics	1,505,762	1,629,844	1,671,905	-	-	1,580,644	1,600,405
Office of Governmental Accountability	GF		Freedom of Information Commission	1,657,036	1,734,020	1,747,450	-	-	1,726,320	1,735,450
Office of Governmental Accountability	GF		Contracting Standards Board	302,263	314,368	314,932	314,368	314,932	314,368	302,932
Office of Governmental Accountability	GF		Judicial Review Council	140,863	146,265	148,294	146,265	148,294	146,265	148,294

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor		Republican FY		Committee FY	
			Estimated FY 15	Gov FY 16	Gov FY 17	16	17	16
Office of Governmental Accountability	GF	Judicial Selection Commission	89,956	93,100	93,279	93,100	93,279	93,279
Office of Governmental Accountability	GF	Office of the Child Advocate	542,593	562,664	563,559	1,152,219	1,153,114	729,642
Office of Governmental Accountability	GF	Office of the Victim Advocate	443,338	462,544	465,972	460,429	463,840	462,544
Office of Governmental Accountability	GF	Board of Firearms Permit Examiners	120,591	127,959	128,422	127,959	128,422	127,959
Office of Governmental Accountability	GF	Nonfunctional - Change to Accruals	54,374	-	-	-	-	-
Office of Governmental Accountability Total			9,300,228	9,779,035	9,919,255	2,840,396	2,861,499	9,728,001
Legislative Management	GF	Permanent Full-Time	-	-	-	-	-	-
Legislative Management	GF	Personal Services	50,150,198	51,867,728	54,601,263	51,666,618	54,343,475	49,536,926
Legislative Management	GF	Other Expenses	17,700,498	18,131,802	19,782,727	17,822,674	18,366,517	17,422,690
Legislative Management	GF	Equipment	325,100	1,648,600	544,600	325,100	325,100	375,100
Legislative Management	GF	Employers Social Security Tax	-	-	-	-	-	-
Legislative Management	GF	State Employees Health Service Cost	-	-	-	-	-	-
Legislative Management	GF	Flag Restoration	75,000	75,000	75,000	75,000	75,000	71,250
Legislative Management	GF	Minor Capital Improvements	-	2,305,000	500,000	-	-	380,000
Legislative Management	GF	Interim Salary/Caucus Offices	495,478	641,942	493,898	641,942	493,898	641,942
Legislative Management	GF	Connecticut Academy of Science and Engineering	1,039,150	-	-	-	-	-
Legislative Management	GF	Old State House	581,500	599,710	620,620	599,710	620,710	569,724
Legislative Management	GF	Overtime Management	-	-	-	150,000,000	100,000,000	-
Legislative Management	GF	Interstate Conference Fund	399,080	415,040	431,640	415,040	431,640	394,288
Legislative Management	GF	New England Board of Higher Education	202,584	189,250	194,925	189,250	194,925	179,788
Legislative Management	GF	Nonfunctional - Change to Accruals	331,606	-	-	-	-	-
Legislative Management Total			71,300,194	75,874,072	77,244,673	221,735,334	174,851,265	69,571,708
Protection and Advocacy for Persons with Disabilities	GF	Permanent Full-Time	-	-	-	-	-	-
Protection and Advocacy for Persons with Disabilities	GF	Personal Services	2,262,291	2,339,429	2,354,131	2,330,708	2,345,376	2,339,429
Protection and Advocacy for Persons with Disabilities	GF	Other Expenses	200,674	194,654	194,654	190,641	190,641	194,654
Protection and Advocacy for Persons with Disabilities	GF	Equipment	1	-	-	-	-	-
Protection and Advocacy for Persons with Disabilities	GF	State Employees Retirement Contributions	-	-	-	-	-	-
Protection and Advocacy for Persons with Disabilities	GF	Employers Social Security Tax	-	-	-	-	-	-
Protection and Advocacy for Persons with Disabilities	GF	State Employees Health Service Cost	-	-	-	-	-	-
Protection and Advocacy for Persons with Disabilities	GF	Nonfunctional - Change to Accruals	9,815	-	-	-	-	-
Protection and Advocacy for Persons with Disabilities	GF	Nonfunctional - Change to Accruals	2,472,781	2,534,083	2,548,785	2,521,349	2,536,017	2,534,083
Protection and Advocacy for Persons with Disabilities Total			2,472,781	2,534,083	2,548,785	2,521,349	2,536,017	2,548,785
Office of Public Advocacy	GF	Personal Services	-	-	-	-	-	-
Office of Public Advocacy	GF	Other Expenses	-	-	-	-	-	-
Office of Public Advocacy	GF	State Employees Retirement Contributions	-	-	-	-	-	-
Office of Public Advocacy	GF	Employers Social Security Tax	-	-	-	-	-	-
Office of Public Advocacy	GF	State Employees Health Service Cost	-	-	-	-	-	-
Office of Public Advocacy	GF	Office of the Child Advocate	-	-	-	-	-	-
Office of Public Advocacy	GF	Office of the Victim Advocate	-	-	-	-	-	-
Office of Public Advocacy	IF	Personal Services	-	-	-	-	-	-
Office of Public Advocacy	IF	Other Expenses	-	-	-	-	-	-
Office of Public Advocacy	IF	Equipment	-	-	-	-	-	-
Office of Public Advocacy	IF	Fringe Benefits	-	-	-	-	-	-
Office of Public Advocacy	IF	Indirect Overhead	-	-	-	-	-	-
Office of Public Advocacy	PF	Personal Services	-	-	-	-	-	-
Office of Public Advocacy	PF	Other Expenses	-	-	-	-	-	-
Office of Public Advocacy	PF	Equipment	-	-	-	-	-	-
Office of Public Advocacy	PF	Fringe Benefits	-	-	-	-	-	-
Office of Public Advocacy	PF	Indirect Overhead	-	-	-	-	-	-
Office of Public Advocacy Total			-	-	-	-	-	-
Office of Policy and Management	GF	Permanent Full-Time	12,024,274	12,986,179	13,038,950	12,149,287	12,191,854	12,986,179
Office of Policy and Management	GF	Personal Services	-	-	-	-	-	-
Office of Policy and Management Total			12,024,274	12,986,179	13,038,950	12,149,287	12,191,854	12,986,179
Office of Policy and Management Total			12,024,274	12,986,179	13,038,950	12,149,287	12,191,854	12,986,179

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
			2,095,783	1,216,413	1,216,413	1,431,413	1,431,413	1,216,413	1,216,413
Office of Policy and Management	GF	Other Expenses	1	-	-	-	-	-	-
Office of Policy and Management	GF	Equipment	-	-	-	-	-	-	-
Office of Policy and Management	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Office of Policy and Management	GF	Litigation Settlement Costs	-	-	-	-	-	-	-
Office of Policy and Management	GF	Automated Budget System and Data Base Link	49,706	47,221	47,221	47,221	47,221	47,221	47,221
Office of Policy and Management	GF	Cash Management Improvement Act	91	-	-	-	-	-	-
Office of Policy and Management	GF	Justice Assistance Grants	1,074,151	1,022,167	1,022,232	1,022,167	1,022,232	1,022,167	1,022,232
Office of Policy and Management	GF	Criminal Justice Information System	482,700	-	984,008	-	984,008	-	984,008
Office of Policy and Management	GF	Youth Services Prevention	3,600,000	-	-	3,600,000	3,600,000	-	-
Office of Policy and Management	GF	Project Longevity	525,000	1,000,000	1,000,000	950,000	950,000	1,000,000	1,000,000
Office of Policy and Management	GF	Tax Relief For Elderly Renters	28,409,269	27,200,000	28,900,000	27,200,000	28,900,000	27,200,000	28,900,000
Office of Policy and Management	GF	Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	83,641,646	83,641,646	83,641,646	83,641,646	83,641,646	83,641,646
Office of Policy and Management	GF	Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	125,431,737	125,431,737	125,431,737	125,431,737	125,431,737	125,431,737
Office of Policy and Management	GF	Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Office of Policy and Management	GF	Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Office of Policy and Management	GF	Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900
Office of Policy and Management	GF	Property Tax Relief Elderly Freeze Program	171,400	120,000	120,000	120,000	120,000	120,000	120,000
Office of Policy and Management	GF	Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098
Office of Policy and Management	GF	Property Tax Relief	1,126,814	-	-	-	-	-	-
Office of Policy and Management	GF	Focus Deterrence	475,000	-	-	-	-	-	-
Office of Policy and Management	GF	Municipal Aid Adjustment	3,608,728	-	-	-	-	-	-
Office of Policy and Management	GF	Municipal Aid - Regional	-	-	-	-	-	-	-
Office of Policy and Management	GF	Nonfunctional - Change to Accruals	68,691	-	-	-	-	-	-
Office of Policy and Management	IF	Permanent Full-Time	-	-	-	-	-	-	-
Office of Policy and Management	IF	Personal Services	291,800	312,051	313,882	312,051	313,882	312,051	313,882
Office of Policy and Management	IF	Other Expenses	500	5,750	6,012	500	5,750	5,750	6,012
Office of Policy and Management	IF	Fringe Benefits	195,858	199,491	200,882	199,491	200,882	199,491	200,882
Office of Policy and Management	IF	Nonfunctional - Change to Accruals	6,296	-	-	-	-	-	-
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	61,779,907
Office of Policy and Management	GF	Reserve For Salary Adjustments	354,735,350	344,638,560	347,378,888	347,561,418	350,291,280	344,638,560	388,378,888
Reserve for Salary Adjustments	TF	Reserve For Salary Adjustments	30,273,043	22,940,302	130,524,913	15,607,561	66,273,043	14,940,302	100,524,913
Reserve for Salary Adjustments	TF	Reserve For Salary Adjustments	2,661,897	1,896,280	13,301,186	2,661,897	1,896,280	1,896,280	13,301,186
Reserve for Salary Adjustments	TF	Reserve for Salary Adjustments	32,934,940	24,836,582	143,826,099	17,503,841	68,934,940	16,836,582	113,826,099
State Comptroller	GF	Permanent Full-Time	-	-	-	-	-	-	-
State Comptroller	GF	Personal Services	24,228,310	24,125,768	24,125,768	23,788,215	23,859,604	25,004,751	25,128,387
State Comptroller	GF	Other Expenses	4,089,423	5,551,377	4,929,660	5,551,377	4,929,660	6,038,377	5,179,660
State Comptroller	GF	Equipment	1	-	-	-	-	-	-
State Comptroller	GF	Employers Social Security Tax	19,570	-	-	-	-	-	-
State Comptroller	GF	Governmental Accounting Standards Board	-	-	-	-	-	-	-
State Comptroller	GF	Nonfunctional - Change to Accruals	150,072	-	-	-	-	-	-
State Comptroller Total			28,487,376	29,677,145	29,055,428	29,339,592	28,789,264	31,043,128	30,308,047
State Comptroller - Fringe Benefits	GF	Unemployment Compensation	8,643,507	7,474,000	6,410,300	7,474,000	6,410,300	7,546,164	6,449,478
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	1,099,341,699	1,127,223,927
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	8,429,410	9,194,410
State Comptroller - Fringe Benefits	GF	Pensions and Retirements - Other Statutory	1,749,057	1,709,520	1,760,804	1,709,520	1,760,804	1,709,519	1,760,804
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	18,258,707	19,163,487
State Comptroller - Fringe Benefits	GF	Insurance - Group Life	8,653,107	8,496,100	8,641,100	8,496,100	8,641,100	8,502,821	8,647,858
State Comptroller - Fringe Benefits	GF	Employers Social Security Tax	228,833,314	230,095,600	238,472,555	215,606,200	220,304,210	240,192,586	250,556,305
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	681,935,974	729,135,306
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	686,397,000	751,109,000
State Comptroller - Fringe Benefits	GF	Tuition Reimbursement - Training and Travel	3,127,500	3,127,500	-	3,127,500	-	3,127,500	-

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID	Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
State Comptroller - Fringe Benefits	GF		Private Health Plans							
State Comptroller - Fringe Benefits	GF		Nonfunctional - Change to Accruals	16,162,272						
State Comptroller - Fringe Benefits	TF		Unemployment Compensation	248,862	280,200	308,400	280,200	308,400	277,000	305,000
State Comptroller - Fringe Benefits	TF		State Employees Retirement Contributions	130,144,053	122,254,000	129,339,800	122,254,000	129,339,800	121,160,000	128,202,000
State Comptroller - Fringe Benefits	TF		Insurance - Group Life	292,000	277,300	285,500	277,300	285,500	273,000	281,000
State Comptroller - Fringe Benefits	TF		Employers Social Security Tax	16,405,141	17,295,600	17,745,400	17,295,600	17,745,400	19,957,626	19,231,596
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	50,953,466	55,623,678
State Comptroller - Fringe Benefits	TF		Nonfunctional - Change to Accruals	1,879,574						
State Comptroller - Fringe Benefits Total				2,687,538,523	2,933,442,591	3,094,078,547	2,909,608,312	3,067,034,362	2,948,062,472	3,106,883,849
State Comptroller - Miscellaneous	GF		Adjudicated Claims	6,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
State Comptroller - Miscellaneous	GF		Amortize GAAP Deficit				47,600,000	47,600,000		
State Comptroller - Miscellaneous	GF		Nonfunctional - Change to Accruals		44,784,293	22,392,147	44,784,293	22,392,147	44,784,293	22,392,147
State Comptroller - Miscellaneous	TF		Nonfunctional - Change to Accruals		3,258,893	1,629,447	3,258,893	1,629,447	3,258,893	1,629,447
State Comptroller - Miscellaneous	BF		Nonfunctional - Change to Accruals		190,355	95,178	190,355	95,178	190,355	95,178
State Comptroller - Miscellaneous	IF		Nonfunctional - Change to Accruals		233,889	116,945	233,889	116,945	233,889	116,945
State Comptroller - Miscellaneous	PF		Nonfunctional - Change to Accruals		179,317	89,658	179,317	89,658	179,317	89,658
State Comptroller - Miscellaneous	WF		Nonfunctional - Change to Accruals		144,597	72,298	144,597	72,298	144,597	72,298
State Comptroller - Miscellaneous	RF		Nonfunctional - Change to Accruals		5,689	2,845	5,689	2,845	5,689	2,845
State Comptroller - Miscellaneous Total				6,100,000	52,897,033	28,498,518	100,497,033	76,098,518	52,897,033	28,498,518
State Treasurer	GF		Permanent Full-Time							
State Treasurer	GF		Personal Services	3,626,114	3,300,795	3,313,919	3,300,795	3,313,919		
State Treasurer	GF		Other Expenses	164,205	155,995	155,995	155,995	155,995		
State Treasurer	GF		Equipment	1						
State Treasurer	GF		State Employees Retirement Contributions							
State Treasurer	GF		Employers Social Security Tax							
State Treasurer	GF		State Employees Health Service Cost							
State Treasurer	GF		Operating Expenses							
State Treasurer	GF		Nonfunctional - Change to Accruals							
State Treasurer	TF		Permanent Full-Time	22,567					3,456,790	3,469,914
State Treasurer Total				3,812,887	3,456,790	3,469,914	3,456,790	3,469,914	3,456,790	3,469,914
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	1,650,954,823	1,765,932,976
Debt Service - State Treasurer	GF		UConn 2000 - Debt Service	136,820,121	143,382,944	157,057,219	141,820,121	141,820,121	143,382,944	157,057,219
Debt Service - State Treasurer	GF		CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Debt Service - State Treasurer	GF		Pension Obligation Bonds - TRB	133,922,226	132,732,646	119,597,971	132,732,646	119,597,971	132,732,646	119,597,971
Debt Service - State Treasurer	GF		Nonfunctional - Change to Accruals	402						
Debt Service - State Treasurer	TF		Debt Service	476,884,116	501,950,536	562,993,251	495,853,771	536,791,037	501,950,536	562,993,251
Debt Service - State Treasurer Total				2,261,067,454	2,434,520,949	2,611,081,417	2,535,523,310	2,698,005,491	2,434,520,949	2,611,081,417
Public Defender Services Commission	GF		Permanent Full-Time							
Public Defender Services Commission	GF		Personal Services	41,789,717	44,709,273	45,009,344	43,812,158	44,112,229	43,812,188	44,112,259
Public Defender Services Commission	GF		Other Expenses	1,491,837	1,926,663	1,970,558	1,661,670	1,705,565	1,526,670	1,570,565
Public Defender Services Commission	GF		Employers Social Security Tax							
Public Defender Services Commission	GF		State Employees Health Service Cost							
Public Defender Services Commission	GF		Assigned Counsel - Criminal	21,797,900	24,848,601	24,848,601	21,891,500	21,891,500	21,891,500	21,891,500
Public Defender Services Commission	GF		Expert Witnesses	2,982,252	3,022,090	3,022,090	3,022,090	3,022,090	3,022,090	3,022,090
Public Defender Services Commission	GF		Training And Education	130,000	165,000	165,000	130,000	130,000	130,000	130,000
Public Defender Services Commission	GF		Assigned Counsel - Child Protection							
Public Defender Services Commission	GF		Contracted Attorneys Related Expenses	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Public Defender Services Commission	GF		Family Contracted Attorneys/AMC							
Public Defender Services Commission	GF		Nonfunctional - Change to Accruals	68,316,706	74,796,627	75,140,593	70,642,418	70,986,384	70,507,448	70,851,414
Public Defender Services Commission Total										
Psychiatric Security Review Board	GF		Permanent Full-Time							

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID	Description	Gov FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
				Sum of Governor Estimated FY 15						
Psychiatric Security Review Board	GF		Personal Services	252,955	261,587	262,916	261,587	262,916	261,587	262,916
Psychiatric Security Review Board	GF		Other Expenses	31,079	29,525	29,525	29,525	29,525	29,525	29,525
Psychiatric Security Review Board	GF		Equipment	1	-	-	-	-	-	-
Psychiatric Security Review Board	GF		Employers Social Security Tax	1,242	-	-	-	-	-	-
Psychiatric Security Review Board	GF		Nonfunctional - Change to Accruals	285,277	291,112	292,441	291,112	292,441	291,112	292,441
Psychiatric Security Review Board Total	GF			-	-	-	-	-	-	-
Total										
State Department on Aging	GF		Permanent Full-Time	-	-	-	-	-	-	-
State Department on Aging	GF		Personal Services	2,432,236	2,427,209	2,450,501	3,000	-	2,492,703	2,517,049
State Department on Aging	GF		Other Expenses	233,905	222,210	222,210	-	-	222,210	222,210
State Department on Aging	GF		Equipment	1	-	-	-	-	-	-
State Department on Aging	GF		Employers Social Security Tax	-	-	-	-	-	-	-
State Department on Aging	GF		State Employees Health Service Cost	6,390,065	5,695,980	5,695,980	544,917	544,917	6,150,914	6,150,914
State Department on Aging	GF		Programs for Senior Citizens	19,319	-	-	-	-	-	-
State Department on Aging	GF		Nonfunctional - Change to Accruals	475,000	475,000	475,000	475,000	475,000	475,000	475,000
State Department on Aging	GF		Fall Prevention	9,550,526	8,820,399	8,843,691	1,022,917	1,019,917	9,340,827	9,365,173
State Department on Aging Total	GF			-	-	-	-	-	-	-
Department of Education	GF		Permanent Full-Time	18,859,588	19,998,653	20,166,925	19,985,404	20,153,579	20,123,403	20,341,425
Department of Education	GF		Personal Services	3,766,142	3,766,142	3,766,142	3,766,142	3,766,142	3,916,142	3,916,142
Department of Education	GF		Other Expenses	1	-	-	-	-	-	-
Department of Education	GF		Equipment	-	-	-	-	-	-	-
Department of Education	GF		Employers Social Security Tax	-	-	-	-	-	-	-
Department of Education	GF		State Employees Health Service Cost	-	-	-	-	-	-	-
Department of Education	GF		Basic Skills Exam Teachers in Training	-	-	-	-	-	-	-
Department of Education	GF		Teachers' Standards Implementation Program	-	-	-	-	-	-	-
Department of Education	GF		Admin - Magnet Schools	-	-	-	-	-	-	-
Department of Education	GF		Admin - Adult Education	-	-	-	-	-	-	-
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	16,172,991	16,185,253
Department of Education	GF		Admin-Interdistrict Cooperation	-	-	-	-	-	-	-
Department of Education	GF		Primary Mental Health	427,209	427,209	427,209	427,209	427,209	427,209	427,209
Department of Education	GF		Admin - Youth Service Bureaus	-	-	-	-	-	-	-
Department of Education	GF		Leadership, Education, Athletics in Partnership (LEAP)	726,750	-	-	-	-	690,413	690,413
Department of Education	GF		Adult Education Action	240,687	240,687	240,687	240,687	240,687	240,687	240,687
Department of Education	GF		Connecticut Pre-Engineering Program	262,500	-	-	-	-	249,375	249,375
Department of Education	GF		Resource Equity Assessments	168,064	159,661	159,661	159,661	159,661	60,000	60,000
Department of Education	GF		Neighborhood Youth Centers	1,271,386	1,207,817	1,207,817	1,207,817	1,207,817	1,147,426	1,147,426
Department of Education	GF		Longitudinal Data Systems	1,263,197	1,206,490	1,208,477	1,206,490	1,208,477	1,206,490	1,208,477
Department of Education	GF		School Accountability	1,852,749	1,786,639	1,794,808	1,786,639	1,794,808	-	-
Department of Education	GF		Shelf Settlement	20,953,473	11,861,044	12,192,038	11,856,060	12,186,935	11,861,044	12,192,038
Department of Education	GF		Admin - After School Programs	-	-	-	-	-	-	-
Department of Education	GF		CommPACT Schools	500,000	-	-	-	-	400,000	400,000
Department of Education	GF		Parent Trust Fund Program	156,741,661	166,779,468	170,902,813	165,442,310	169,545,511	166,779,468	170,902,813
Department of Education	GF		Regional Vocational-Technical School System	455,000	-	-	-	-	-	-
Department of Education	GF		Science Program for Educational Reform Districts	450,000	-	-	-	-	-	-
Department of Education	GF		Wrap Around Services	487,500	-	-	-	-	25,000	25,000
Department of Education	GF		Parent Universities	190,000	-	-	-	-	-	-
Department of Education	GF		School Health Coordinator Pilot	17,500,000	12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	12,800,000
Department of Education	GF		Commissioner's Network	95,000	-	-	-	-	-	-
Department of Education	GF		Technical Assistance for Regional Cooperation	-	-	-	-	-	-	-

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor		Republican FY		Committee FY		
			Estimated FY 15	Gov FY 16	Gov FY 17	16	17	16	17
Department of Education	GF	New or Replicated Schools	900,000	339,000	420,000	339,000	420,000	339,000	420,000
Department of Education	GF	Bridges to Success	601,652	-	-	-	-	250,000	250,000
Department of Education	GF	K-3 Reading Assessment Pilot	3,199,941	2,619,944	2,619,944	2,619,944	2,619,944	2,947,947	2,947,947
Department of Education	GF	Talent Development	9,518,564	9,552,199	9,559,701	9,552,199	9,559,701	7,000,000	7,000,000
Department of Education	GF	Common Core	6,300,000	5,985,000	5,985,000	5,985,000	5,985,000	5,985,000	5,985,000
Department of Education	GF	Alternative High School and Adult Reading Incentive Program	1,200,000	-	-	1,140,000	1,140,000	200,000	200,000
Department of Education	GF	Special Master	2,116,169	1,510,361	1,010,361	1,510,361	1,010,361	1,510,361	1,010,361
Department of Education	GF	School-Based Diversion Initiative	-	1,000,000	1,000,000	1,000,000	1,000,000	750,000	1,000,000
Department of Education	GF	Parent Resource	-	-	-	469,062	469,062	-	-
Department of Education	GF	American School For The Deaf	10,659,030	10,659,030	10,659,030	10,659,030	10,659,030	10,126,078	10,126,078
Department of Education	GF	Regional Education Services	1,166,026	1,107,725	1,107,725	1,107,725	1,107,725	1,107,725	1,107,725
Department of Education	GF	Family Resource Centers	8,051,914	8,051,914	8,051,914	8,051,914	8,051,914	8,161,914	8,161,914
Department of Education	GF	Youth Service Bureau Enhancement	620,300	-	-	620,300	620,300	715,300	715,300
Department of Education	GF	Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Department of Education	GF	Health Foods Initiative	4,806,300	-	-	-	-	4,826,300	4,826,300
Department of Education	GF	Vocational Agriculture	10,985,565	11,017,600	11,017,600	14,767,600	14,767,600	11,017,600	11,017,600
Department of Education	GF	Transportation of School Children	24,884,748	24,884,748	24,884,748	24,884,748	24,884,748	24,884,748	24,884,748
Department of Education	GF	Adult Education	21,045,036	20,632,200	20,632,200	21,055,200	21,057,392	21,035,200	21,037,392
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	4,297,500	4,297,500
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	2,138,871,422	2,149,503,422
Department of Education	GF	Bilingual Education	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130	3,916,130	3,916,130
Department of Education	GF	Priority School Districts	47,197,022	40,702,571	40,702,571	40,702,571	40,702,571	44,837,171	44,837,171
Department of Education	GF	Young Parents Program	229,330	229,330	229,330	229,330	229,330	229,330	229,330
Department of Education	GF	Interdistrict Cooperation	9,282,379	4,576,590	4,576,644	4,576,590	4,576,644	7,164,885	7,164,966
Department of Education	GF	School Breakfast Program	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962
Department of Education	GF	Excess Cost - Student Based	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731
Department of Education	GF	Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500
Department of Education	GF	School To Work Opportunities	213,750	-	-	-	-	-	-
Department of Education	GF	Youth Service Bureaus	2,989,268	-	-	2,989,268	2,989,268	2,989,268	2,989,268
Department of Education	GF	Open Choice Program	38,116,736	38,796,250	43,714,700	38,796,250	43,714,700	37,396,250	40,914,700
Department of Education	GF	Magnet Schools	293,750,025	329,604,896	327,035,401	326,604,896	324,035,401	327,214,896	324,645,401
Department of Education	GF	After-School Program	5,393,286	5,063,286	5,063,286	5,393,286	5,393,286	5,363,286	5,363,286
Department of Education	GF	Nonfunctional - Change to Accruals	1,079,910	-	-	-	-	-	-
Department of Education Total			3,034,407,695	3,049,106,083	3,064,923,460	3,041,477,139	3,049,774,156	3,057,306,813	3,074,107,651
Department of Rehabilitation Services	GF	Permanent Full-Time	-	-	-	-	-	-	-
Department of Rehabilitation Services	GF	Personal Services	6,662,045	5,191,611	5,231,501	5,167,552	5,207,406	5,191,611	5,231,501
Department of Rehabilitation Services	GF	Other Expenses	1,616,205	1,576,205	1,576,205	1,576,205	1,576,205	1,576,205	1,576,205
Department of Rehabilitation Services	GF	Equipment	1	-	-	-	-	-	-
Department of Rehabilitation Services	GF	Employers Social Security Tax	-	-	-	-	-	-	-
Department of Rehabilitation Services	GF	Part-Time Interpreters	1,522	1,522	1,522	-	-	1,522	1,522
Department of Rehabilitation Services	GF	Educational Aid for Blind and Visually Handicapped Children	3,945,388	4,514,363	4,533,755	4,464,363	4,503,755	4,514,363	4,533,755
Department of Rehabilitation Services	GF	Employment Opportunities - Blind & Disabled	653,416	1,246,294	1,246,294	1,226,294	1,226,294	1,340,729	1,340,729
Department of Rehabilitation Services	GF	Vocational Rehabilitation - Disabled	7,460,892	6,845,892	6,845,892	6,845,892	6,845,892	7,087,847	7,087,847
Department of Rehabilitation Services	GF	Supplementary Relief and Services	99,749	74,762	74,762	74,762	74,762	94,762	94,762
Department of Rehabilitation Services	GF	Vocational Rehabilitation - Blind	899,402	699,402	699,402	699,402	699,402	854,432	854,432
Department of Rehabilitation Services	GF	Special Training for the Deaf Blind	286,581	286,581	286,581	286,581	286,581	286,581	286,581
Department of Rehabilitation Services	GF	Connecticut Radio Information Service	83,258	-	-	-	-	79,096	79,096
Department of Rehabilitation Services	GF	Employment Opportunities	757,878	-	-	-	-	-	-
Department of Rehabilitation Services	GF	Independent Living Centers	528,680	-	-	-	-	502,246	502,246
Department of Rehabilitation Services	GF	Nonfunctional - Change to Accruals	277,368	-	-	-	-	-	-
Department of Rehabilitation Services	WF	Permanent Full-Time	-	-	-	-	-	-	-

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID	Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Department of Rehabilitation Services	WF		Personal Services	506,819	529,629	534,113	529,629	534,113	529,629	534,113
Department of Rehabilitation Services	WF		Other Expenses	53,822	53,822	53,822	53,822	53,822	53,822	53,822
Department of Rehabilitation Services	WF		Rehabilitative Services	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913
Department of Rehabilitation Services	WF		Fringe Benefits	354,875	407,053	410,485	407,053	410,485	407,053	410,485
Department of Rehabilitation Services	WF		Nonfunctional - Change to Accruals	6,490	-	-	-	-	-	-
Department of Rehabilitation Services Total				25,456,304	22,689,049	22,776,247	22,593,468	22,680,630	23,781,811	23,869,009
Secretary of the State	GF		Permanent Full-Time	-	-	-	-	-	-	-
Secretary of the State	GF		Personal Services	2,845,820	2,988,939	3,008,115	2,967,819	2,986,863	2,923,939	2,941,115
Secretary of the State	GF		Other Expenses	1,781,836	1,542,745	1,542,745	1,542,745	1,542,745	1,542,745	1,542,745
Secretary of the State	GF		Equipment	1	-	-	-	-	-	-
Secretary of the State	GF		Unemployment Compensation	-	-	-	-	-	-	-
Secretary of the State	GF		Employers Social Security Tax	-	-	-	-	-	-	-
Secretary of the State	GF		State Employees Health Service Cost	5,339,580	5,583,728	5,611,861	5,283,202	5,599,252	5,583,728	5,611,861
Secretary of the State	GF		Commercial Recording Division	281,025	-	-	-	-	-	-
Secretary of the State	GF		Board of Accountancy	34,701	-	-	-	-	-	-
Secretary of the State	GF		Nonfunctional - Change to Accruals	10,282,963	10,115,412	10,162,721	9,793,766	10,128,860	10,050,412	10,095,721
Secretary of the State Total				-	-	-	-	-	-	-
Soldiers, Sailors and Marines' Fund	SF		Personal Services	-	-	-	-	-	-	-
Soldiers, Sailors and Marines' Fund	SF		Other Expenses	-	-	-	-	-	-	-
Soldiers, Sailors and Marines' Fund	SF		Award Payments To Veterans	-	-	-	-	-	-	-
Soldiers, Sailors and Marines' Fund	SF		Fringe Benefits	-	-	-	-	-	-	-
Soldiers, Sailors and Marines' Fund Total				-	-	-	-	-	-	-
Teachers' Retirement Board	GF		Permanent Full-Time	-	-	-	-	-	-	-
Teachers' Retirement Board	GF		Personal Services	1,695,911	1,784,268	1,801,590	1,780,306	1,797,589	1,784,268	1,801,590
Teachers' Retirement Board	GF		Other Expenses	568,221	539,810	539,810	539,810	539,810	539,810	539,810
Teachers' Retirement Board	GF		Equipment	1	-	-	-	-	-	-
Teachers' Retirement Board	GF		Employers Social Security Tax	-	-	-	-	-	-	-
Teachers' Retirement Board	GF		Retirement Contributions	984,110,000	975,578,000	1,012,162,000	975,578,000	1,012,162,000	975,578,000	1,012,162,000
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	14,714,000
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	5,447,370
Teachers' Retirement Board	GF		Nonfunctional - Change to Accruals	8,996	-	-	-	-	-	-
Teachers' Retirement Board Total				1,006,544,499	998,063,448	1,034,664,770	998,059,486	1,034,660,769	998,063,448	1,034,664,770
Unallocated Lapse	GF		Allocated Lapses	(72,171,895)	-	-	-	-	-	-
Unallocated Lapse	GF		November 2014 Rescission	(54,717,508)	-	-	-	-	-	-
Unallocated Lapse	GF		Unallocated Lapse	(91,676,192)	(91,676,192)	(91,676,192)	(114,076,192)	(91,676,192)	(91,676,192)	(91,676,192)
Unallocated Lapse	GF		Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)
Unallocated Lapse	GF		Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)
Unallocated Lapse	GF		General Personal Services Reduction	-	-	-	(255,901,182)	(254,419,049)	-	-
Unallocated Lapse	GF		General Other Expenses Reductions	-	-	-	(9,440,937)	(14,456,370)	-	-
Unallocated Lapse	GF		General Lapse - Legislative	(39,492)	(39,492)	(39,492)	(39,492)	(39,492)	(39,492)	(39,492)
Unallocated Lapse	GF		General Lapse - Judicial	(282,192)	(282,192)	(282,192)	(282,192)	(282,192)	(282,192)	(282,192)
Unallocated Lapse	GF		General Lapse - Executive	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)
Unallocated Lapse	GF		Statewide Hiring Reduction	-	-	-	-	-	-	-
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)	(20,000,000)
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)	(30,920,000)
Unallocated Lapse	GF		Statewide Hiring Reduction - Judicial	(1,660,000)	(3,310,000)	(3,310,000)	(3,660,000)	(3,310,000)	(3,310,000)	(3,310,000)
Unallocated Lapse	GF		Statewide Hiring Reduction - Legislative	(280,000)	(770,000)	(770,000)	(2,280,000)	(2,280,000)	(770,000)	(770,000)
Unallocated Lapse	GF		Reduce Funding in Excess of Cur Svcs - Leg	-	(3,863,606)	(4,744,027)	-	-	-	-
Unallocated Lapse	GF		Reduce Funding in Excess of Cur Svcs - Jud	-	(17,927,401)	(24,669,556)	-	-	-	-
Unallocated Lapse	GF		Reduce Funding in Excess of Cur Svcs - OGA	-	(67,960)	(110,878)	-	-	-	-
Unallocated Lapse	GF		Eliminate Funding for PDSC Expansions	-	(4,289,179)	(4,289,179)	-	-	-	-

Appropriations by Agency, Fund, SID

AGENCYNAME	Fund	SID Description	Sum of Governor Estimated FY 15	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Unallocated Lapse	GF	Eliminate Probate Court Subsidy	-	(14,819,000)	(17,415,000)	-	-	-	-
Unallocated Lapse	GF	Transfer CSSD to DOC and DCF	-	(258,232,842)	(266,897,702)	-	-	-	-
Unallocated Lapse	GF	Provide Capital Funding for Leg Equipment	-	(3,198,500)	(344,500)	-	-	-	-
Unallocated Lapse	GF	Non-Union Wage Adjustments	-	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	(22,410,616)	(37,816,745)
Unallocated Lapse	TF	Unallocated Lapse	(269,794,372)	(480,503,457)	(496,575,811)	(467,707,088)	(448,840,388)	(200,515,585)	(215,921,714)
Unallocated Lapse Total									
University of Connecticut Health Center	GF	Permanent Full-Time							
University of Connecticut Health Center	GF	Employers Social Security Tax	134,886,547	124,347,180	125,519,573	121,384,560	122,556,953	123,847,180	125,019,573
University of Connecticut Health Center	GF	Operating Expenses	480,422	-	-	-	-	433,581	433,581
University of Connecticut Health Center	GF	AHEC	-	13,000,000	12,500,000	13,000,000	12,500,000	13,000,000	12,500,000
University of Connecticut Health Center	GF	Bioscience	797,270	-	-	-	-	-	-
University of Connecticut Health Center	GF	Nonfunctional - Change to Accruals	136,164,239	137,347,180	138,019,573	134,384,560	135,056,953	137,280,761	137,953,154
University of Connecticut Health Center Total									
University of Connecticut	GF	Permanent Full-Time							
University of Connecticut	GF	Slate Employees Retirement Contributions	-	-	-	-	-	-	-
University of Connecticut	GF	Employers Social Security Tax	-	-	-	-	-	-	-
University of Connecticut	GF	Slate Employees Health Service Cost	228,271,757	211,482,283	211,482,283	209,482,283	209,482,283	225,082,283	225,082,283
University of Connecticut	GF	Operating Expenses	475,000	-	-	-	-	-	-
University of Connecticut	GF	CommPACT Schools	-	7,894,737	7,894,737	7,894,737	7,894,737	20,394,737	20,394,737
University of Connecticut	GF	Next Generation Connecticut	400,000	-	-	-	-	400,000	400,000
University of Connecticut	GF	Kirklyn M. Kerr Grant Program	229,146,757	219,377,020	219,377,020	217,377,020	217,377,020	245,877,020	245,877,020
University of Connecticut Total									
Workers' Compensation Commission	WF	Permanent Full-Time							
Workers' Compensation Commission	WF	Personal Services	9,459,729	10,044,172	10,240,361	10,044,172	10,240,361	10,044,172	10,240,361
Workers' Compensation Commission	WF	Other Expenses	4,769,747	4,828,747	4,269,747	4,828,747	4,269,747	4,828,747	4,269,747
Workers' Compensation Commission	WF	Equipment	52,000	107,500	41,000	107,500	41,000	107,500	41,000
Workers' Compensation Commission	WF	Fringe Benefits	7,756,978	8,035,338	8,192,289	8,035,338	8,192,289	8,035,338	8,192,289
Workers' Compensation Commission	WF	Indirect Overhead	244,904	464,028	464,028	464,028	464,028	464,028	464,028
Workers' Compensation Commission	WF	Nonfunctional - Change to Accruals	329,284	-	-	-	-	-	-
Workers' Compensation Commission Total									
Workers' Compensation Commission Total			22,612,642	23,479,785	23,207,425	23,479,785	23,207,425	23,479,785	23,207,425
Workers' Compensation Commission Total			19,036,730,302	19,669,322,266	20,286,480,120	19,470,999,527	20,020,566,924	19,905,467,004	20,565,058,537

Agency	CS/PR	Write Up Title	FUNDNAME	SID Description	Gov FY 16	Gov FY 17	Republican FY 16	Republican FY 17	Committee FY 16	Committee FY 17
Agricultural Experiment Station	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Personal Services	282,370	323,373	282,370	323,373	282,370	323,373
Agricultural Experiment Station	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Mosquito Control	15,787	19,316	15,787	19,316	15,787	19,316
Agricultural Experiment Station	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Wildlife Disease Prevention	5,453	7,096	5,453	7,096	5,453	7,096
Agricultural Experiment Station	CS	Apply Inflationary Increases	GF	Other Expenses	24,105	53,412	24,105	53,412	24,105	53,412
Agricultural Experiment Station	PR	Obtain Equipment through the CEFF	GF	Equipment	(1)	(1)	(1)	(1)	(1)	(1)
Agricultural Experiment Station	PR	Consolidate Funding for CAAP	GF	Nonfunctional - Change to Accruals	(44,302)	(44,302)	(44,302)	(44,302)	(44,302)	(44,302)
Agricultural Experiment Station	PR	Eliminate Inflationary Increases	GF	Other Expenses	(24,105)	(53,412)	(24,105)	(53,412)	(24,105)	(53,412)
Agricultural Experiment Station	PR	Reduce Funding for Invasive Aquatic Plant Program	GF	Personal Services	(98,515)	(101,586)	(98,515)	(101,586)	(98,515)	(101,586)
Agricultural Experiment Station	PR	Adjust Funding to Reflect Deferred Hiring	GF	Wildlife Disease Prevention	-	-	-	-	-	-
Agricultural Experiment Station	PR	Provide Funding for Invasive Aquatic Plant Program	GF	Personal Services	-	-	-	-	-	-
Agricultural Experiment Station	PR	Provide Funding for Invasive Aquatic Plant Program	GF	Equipment	-	-	-	-	-	-
Agricultural Experiment Station	PR	Reduce Funding for Vacancies	GF	Other Expenses	-	-	-	-	-	-
Agricultural Experiment Station	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Personal Services	-	-	-	-	-	-
Agricultural Experiment Station	PR	Merge Overtime Expenses to Central Account	GF	Personal Services	-	-	-	-	-	-
Agricultural Experiment Station Total					86,644	205,324	(42,464)	77,898	138,635	255,081
Auditors of Public Accounts	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Personal Services	650,102	675,163	650,102	675,163	650,102	675,163
Auditors of Public Accounts	CS	Apply Inflationary Increases	GF	Other Expenses	9,905	22,541	-	-	9,905	22,541
Auditors of Public Accounts	PR	Consolidate Funding for CAAP	GF	Nonfunctional - Change to Accruals	(69,610)	(69,610)	(69,610)	(69,610)	(69,610)	(69,610)
Auditors of Public Accounts	PR	Reduce Other Expenses	GF	Other Expenses	-	-	-	-	-	-
Auditors of Public Accounts	PR	Reduce Personal Services	GF	Personal Services	-	-	-	-	-	-
Auditors of Public Accounts Total					590,397	628,094	580,492	605,553	580,492	605,553
Asian Pacific American Affairs Commission	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Personal Services	30,937	50,654	30,937	50,654	30,937	50,654
Asian Pacific American Affairs Commission	CS	Apply Inflationary Increases	GF	Other Expenses	308	707	-	-	-	-
Asian Pacific American Affairs Commission	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	Other Expenses	103,710	96,263	-	-	-	-
Asian Pacific American Affairs Commission	CS	Provide Funding for Replacement Equipment	GF	Equipment	2,000	2,000	-	-	-	-
Asian Pacific American Affairs Commission	PR	Consolidate Funding for CAAP	GF	Nonfunctional - Change to Accruals	(36)	(36)	(36)	(36)	(36)	(36)
Asian Pacific American Affairs Commission	PR	Provide Funding for New Positions	GF	Personal Services	105,792	105,792	-	-	-	-
Asian Pacific American Affairs Commission	PR	Provide Funding for a Part Time Position	GF	Personal Services	-	-	-	-	-	-
Asian Pacific American Affairs Commission	PR	Consolidate Commissions	GF	Personal Services	-	-	-	-	-	-
Asian Pacific American Affairs Commission	PR	Consolidate Commissions	GF	Other Expenses	-	-	-	-	-	-
Asian Pacific American Affairs Commission Total					282,711	255,380	(49,521)	(14,339)	29,964	29,964
Board of Regents for Higher Education	CS	Adjust Funding to Reflect Wage & Compensation Related Cost	GF	Charter Oak State College	144,781	180,552	144,781	180,552	144,781	180,552
Board of Regents for Higher Education	CS	Adjust Funding to Reflect Wage & Compensation Related Cost	GF	Community Tech College System	7,524,070	8,492,070	7,524,070	8,492,070	7,524,070	8,492,070
Board of Regents for Higher Education	CS	Adjust Funding to Reflect Wage & Compensation Related Cost	GF	Connecticut State University	8,281,454	7,880,852	8,281,454	7,880,852	8,281,454	7,880,852
Board of Regents for Higher Education	CS	Provide Funding for Operation at New Buildings	GF	Board of Regents	36,632	36,632	36,632	36,632	36,632	36,632
Board of Regents for Higher Education	CS	Provide Funding for Operation at New Buildings	GF	Community Tech College System	363,441	41,008	363,441	41,008	363,441	41,008
Board of Regents for Higher Education	CS	Eliminate Funding for One-time Projects	GF	Connecticut State University	502,599	502,599	502,599	502,599	502,599	502,599
Board of Regents for Higher Education	CS	Reduce Block Grant and Transform CSCU Funding	GF	Nonfunctional - Change to Accruals	(650,000)	(650,000)	(650,000)	(650,000)	(650,000)	(650,000)
Board of Regents for Higher Education	PR	Reduce Block Grant and Transform CSCU Funding	GF	Board of Regents	(3,988,634)	(5,792,448)	(3,988,634)	(5,792,448)	(3,988,634)	(5,792,448)
Board of Regents for Higher Education	PR	Reduce Block Grant and Transform CSCU Funding	GF	Connecticut State University	(9,632)	(9,632)	(9,632)	(9,632)	(9,632)	(9,632)
Board of Regents for Higher Education	PR	Reduce Block Grant and Transform CSCU Funding	GF	Transform CSU	(12,105,263)	(12,105,263)	(12,105,263)	(12,105,263)	(12,105,263)	(12,105,263)
Board of Regents for Higher Education	PR	Consolidate Funding for CAAP	GF	Nonfunctional - Change to Accruals	(908,635)	(908,635)	(908,635)	(908,635)	(908,635)	(908,635)
Board of Regents for Higher Education	PR	Provide Funding for Veteran's OASIS	GF	Community Tech College System	-	-	-	-	-	-
Board of Regents for Higher Education	PR	Provide Funding for Veteran's OASIS	GF	Connecticut State University	-	-	-	-	-	-
Board of Regents for Higher Education	PR	Create an Independent Higher Education System	GF	Board of Regents	-	-	-	-	-	-
Board of Regents for Higher Education	PR	Remove Funding for Second Legislative Liaison Position	GF	Board of Regents	-	-	-	-	-	-
Board of Regents for Higher Education	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Charter Oak State College	-	-	-	-	-	-
Board of Regents for Higher Education	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Community Tech College System	-	-	-	-	-	-
Board of Regents for Higher Education	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Connecticut State University	-	-	-	-	-	-
Board of Regents for Higher Education Total					(1,558,635)	(1,558,635)	(3,477,098)	(3,477,098)	12,801,365	12,901,365
African-American Affairs Commission	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Personal Services	57,036	81,187	57,036	81,187	57,036	81,187
African-American Affairs Commission	CS	Apply Inflationary Increases	GF	Other Expenses	644	1,475	-	-	-	-
African-American Affairs Commission	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	Other Expenses	4,400	5,200	-	-	-	-
African-American Affairs Commission	CS	Provide Funding for Replacement Equipment	GF	Equipment	2,000	2,000	-	-	-	-
African-American Affairs Commission	PR	Consolidate Funding for CAAP	GF	Nonfunctional - Change to Accruals	(1,640)	(1,640)	(1,640)	(1,640)	(1,640)	(1,640)
African-American Affairs Commission	PR	Provide Funding for a New Position	GF	Personal Services	75,083	75,083	-	-	-	-
African-American Affairs Commission	PR	Consolidate Commissions	GF	Other Expenses	-	-	-	-	-	-
African-American Affairs Commission	PR	Merge Overtime Expenses to Central Account	GF	Personal Services	-	-	-	-	-	-
African-American Affairs Commission Total					137,503	163,385	(92,617)	(92,617)	(1,640)	(1,640)
Commission on Children	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Personal Services	15,071	19,125	15,071	19,125	15,071	19,125
Commission on Children	CS	Apply Inflationary Increases	GF	Other Expenses	1,748	3,991	-	-	-	-
Commission on Children	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	Other Expenses	40,000	40,000	-	-	-	-
Commission on Children	CS	Provide Funding for Replacement Equipment	GF	Equipment	2,000	2,000	-	-	-	-
Commission on Children	PR	Consolidate Funding for CAAP	GF	Nonfunctional - Change to Accruals	(4,753)	(4,753)	(4,753)	(4,753)	(4,753)	(4,753)
Commission on Children	PR	Provide Funding for Statewide Two Generation Council	GF	Other Expenses	-	-	-	-	-	-
Commission on Children	PR	Consolidate Commissions	GF	Personal Services	-	-	-	-	-	-
Commission on Children	PR	Consolidate Commissions	GF	Other Expenses	-	-	-	-	-	-
Commission on Children Total					174,066	222,663	(749,074)	(749,074)	120,247	20,247
Council on Environmental Quality	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Personal Services	10,857	12,261	10,857	12,261	10,857	12,261
Council on Environmental Quality	CS	Apply Inflationary Increases	GF	Other Expenses	(1)	(1)	(1)	(1)	(1)	(1)
Council on Environmental Quality	PR	Obtain Equipment through the CBFF	GF	Equipment	(181,253)	(182,657)	(181,253)	(182,657)	(181,253)	(182,657)
Council on Environmental Quality	PR	Adjust Funding for the Council on Environmental Quality	GF	Personal Services	(1,789)	(1,789)	(1,789)	(1,789)	(1,789)	(1,789)
Council on Environmental Quality	PR	Adjust Funding for the Council on Environmental Quality	GF	Other Expenses	-	-	-	-	-	-
Council on Environmental Quality	PR	Eliminate Inflationary Increases	GF	Other Expenses	(40)	(40)	(40)	(40)	(40)	(40)

	PR	CS	GF	(944)	(944)	(944)	(944)	(944)	(944)
Council on Environmental Quality									
Council on Environmental Quality Total				11,316	9,912	11,316	9,912	11,316	9,912
Office of the Chief Medical Examiner	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	217,860	250,547	217,860	250,547	217,860	250,547
Office of the Chief Medical Examiner	CS	Apply Inflationary Increases	GF	27,144	60,039	27,144	60,039	27,144	60,039
Office of the Chief Medical Examiner	PR	Eliminate Inflationary Increases	GF	60,039	27,144	60,039	27,144	60,039	27,144
Office of the Chief Medical Examiner	PR	Rollout of FY 15 Rescissions	GF	(1,370)	(1,370)	(1,370)	(1,370)	(1,370)	(1,370)
Office of the Chief Medical Examiner	PR	Consolidate Funding for GAAP	GF	(23,816)	(23,816)	(23,816)	(23,816)	(23,816)	(23,816)
Office of the Chief Medical Examiner	PR	Merge Overtime Expenses to Central Account	GF	192,674	255,361	192,674	255,361	192,674	255,361
Commission on Aging	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	33,689	62,214	33,689	62,214	33,689	62,214
Commission on Aging	CS	Apply Inflationary Increases	GF	877	2,010	877	2,010	877	2,010
Commission on Aging	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	4,320	4,698	4,320	4,698	4,320	4,698
Commission on Aging	CS	Provide Funding for Replacement Equipment	GF	2,000	2,000	2,000	2,000	2,000	2,000
Commission on Aging	PR	Consolidate Funding for GAAP	GF	(3,451)	(3,451)	(3,451)	(3,451)	(3,451)	(3,451)
Commission on Aging	PR	Consolidate Commissions	GF	(450,852)	(450,852)	(450,852)	(450,852)	(450,852)	(450,852)
Commission on Aging	PR	Consolidate Commissions	GF						
Commission on Aging Total				37,435	67,471	37,435	67,471	37,435	67,471
State Library	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	293,221	363,694	293,221	363,694	293,221	363,694
State Library	CS	Apply Inflationary Increases	GF	15,364	19,592	15,364	19,592	15,364	19,592
State Library	PR	Rollout of FY 15 Rescissions	GF	15,829	36,147	15,829	36,147	15,829	36,147
State Library	PR	Rollout of FY 15 Rescissions	GF	(99,321)	(99,321)	(99,321)	(99,321)	(99,321)	(99,321)
State Library	PR	Rollout of FY 15 Rescissions	GF	(54,353)	(54,353)	(54,353)	(54,353)	(54,353)	(54,353)
State Library	PR	Rollout of FY 15 Rescissions	GF	(99,493)	(99,493)	(99,493)	(99,493)	(99,493)	(99,493)
State Library	PR	Rollout of FY 15 Rescissions	GF	(99,329)	(99,329)	(99,329)	(99,329)	(99,329)	(99,329)
State Library	PR	Rollout of FY 15 Rescissions	GF	(9,025)	(9,025)	(9,025)	(9,025)	(9,025)	(9,025)
State Library	PR	Rollout of FY 15 Rescissions	GF	(16,625)	(16,625)	(16,625)	(16,625)	(16,625)	(16,625)
State Library	PR	Rollout of FY 15 Rescissions	GF	(10,178)	(10,178)	(10,178)	(10,178)	(10,178)	(10,178)
State Library	PR	Rollout of FY 15 Rescissions	GF	(102,487)	(102,487)	(102,487)	(102,487)	(102,487)	(102,487)
State Library	PR	Rollout of FY 15 Rescissions	GF	(13,829)	(13,829)	(13,829)	(13,829)	(13,829)	(13,829)
State Library	PR	Eliminate Inflationary Increases	GF	(1)	(1)	(1)	(1)	(1)	(1)
State Library	PR	Obtain Equipment through the CEFF	GF	(171,473)	(171,473)	(171,473)	(171,473)	(171,473)	(171,473)
State Library	PR	Reduce Various Programs	GF	(915,875)	(915,875)	(915,875)	(915,875)	(915,875)	(915,875)
State Library	PR	Reduce Various Programs	GF	(193,391)	(193,391)	(193,391)	(193,391)	(193,391)	(193,391)
State Library	PR	Reduce Various Programs	GF	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
State Library	PR	Reduce Various Programs	GF	(1,917,265)	(1,917,265)	(1,917,265)	(1,917,265)	(1,917,265)	(1,917,265)
State Library	PR	Consolidate Funding for GAAP	GF	(28,877)	(28,877)	(28,877)	(28,877)	(28,877)	(28,877)
State Library	PR	Merge Overtime Expenses to Central Account	GF	(419)	(419)	(419)	(419)	(419)	(419)
State Library	PR	Merge Overtime Expenses to Central Account	GF	(17,498)	(17,498)	(17,498)	(17,498)	(17,498)	(17,498)
State Library	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	(117,219)	(117,219)	(117,219)	(117,219)	(117,219)	(117,219)
State Library Total				(3,759,110)	(3,684,469)	(3,759,110)	(3,684,469)	(3,759,110)	(3,684,469)
Permanent Commission on the Status of Women	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	48,445	90,453	48,445	90,453	48,445	90,453
Permanent Commission on the Status of Women	CS	Apply Inflationary Increases	GF	2,862	6,517	2,862	6,517	2,862	6,517
Permanent Commission on the Status of Women	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	(212,600)	(250,600)	(212,600)	(250,600)	(212,600)	(250,600)
Permanent Commission on the Status of Women	CS	Provide Funding for Replacement Equipment	GF	1,000	1,000	1,000	1,000	1,000	1,000
Permanent Commission on the Status of Women	PR	Consolidate Funding for GAAP	GF	(4,405)	(4,405)	(4,405)	(4,405)	(4,405)	(4,405)
Permanent Commission on the Status of Women	PR	Provide Funding for a New Position	GF	75,083	75,083	75,083	75,083	75,083	75,083
Permanent Commission on the Status of Women	PR	Consolidate Commissions	GF						
Permanent Commission on the Status of Women	PR	Consolidate Commissions	GF						
Permanent Commission on the Status of Women Total				(3,759,110)	(3,684,469)	(3,759,110)	(3,684,469)	(3,759,110)	(3,684,469)
Department of Agriculture	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	232,638	282,941	232,638	282,941	232,638	282,941
Department of Agriculture	CS	Apply Inflationary Increases	GF	1,841	1,912	1,841	1,912	1,841	1,912
Department of Agriculture	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	26,266	31,110	26,266	31,110	26,266	31,110
Department of Agriculture	CS	Adjust Fringe Benefits and Indirect Overhead	GF	8,438	12,507	8,438	12,507	8,438	12,507
Department of Agriculture	CS	Apply Inflationary Increases	GF	17,304	37,574	17,304	37,574	17,304	37,574
Department of Agriculture	PR	Eliminate Inflationary Increases	GF	(4,940)	(4,940)	(4,940)	(4,940)	(4,940)	(4,940)
Department of Agriculture	PR	Eliminate Inflationary Increases	GF	(21,268)	(21,268)	(21,268)	(21,268)	(21,268)	(21,268)
Department of Agriculture	PR	Consolidate Funding for GAAP	GF	(8,128)	(8,128)	(8,128)	(8,128)	(8,128)	(8,128)
Department of Agriculture	PR	Consolidate Funding for GAAP	GF	(975)	(975)	(975)	(975)	(975)	(975)
Department of Agriculture	PR	Eliminate Three Other Current Expense Accounts	GF	(3,338)	(3,338)	(3,338)	(3,338)	(3,338)	(3,338)
Department of Agriculture	PR	Eliminate Three Other Current Expense Accounts	GF	(1)	(1)	(1)	(1)	(1)	(1)
Department of Agriculture	PR	Obtain Equipment through the CEFF	GF	(1)	(1)	(1)	(1)	(1)	(1)
Department of Agriculture	PR	Obtain Equipment through the CEFF	GF	(1)	(1)	(1)	(1)	(1)	(1)
Department of Agriculture	PR	Transfer Funding for Aquaculture from DAG to DEEP	GF						
Department of Agriculture	PR	Transfer Funding for Urban Oaks & Auer Farm	GF						
Department of Agriculture	PR	Reduce Funding for Tuberculosis & Brucellosis Indemnity	GF						
Department of Agriculture	PR	Transfer Division of Aquaculture to DEEP	GF						
Department of Agriculture	PR	Merge Overtime Expenses to Central Account	GF						
Department of Agriculture	PR	Merge Overtime Expenses to Central Account	GF						
Department of Agriculture Total				234,671	293,958	234,671	293,958	234,671	293,958
Department of Administrative Services	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	2,475,595	2,851,701	2,475,595	2,851,701	2,475,595	2,851,701
Department of Administrative Services	CS	Apply Inflationary Increases	GF	760,372	1,723,029	760,372	1,723,029	760,372	1,723,029
Department of Administrative Services	CS	Apply Inflationary Increases	GF	101,798	250,099	101,798	250,099	101,798	250,099
Department of Administrative Services	CS	Apply Inflationary Increases	GF	63,827	143,875	63,827	143,875	63,827	143,875
Department of Administrative Services	CS	Apply Inflationary Increases	GF	76,371	176,451	76,371	176,451	76,371	176,451

Department of Administrative Services	CS	Apply Inflationary Increases	823,261	1,373,871	823,261	1,373,871	823,261	1,373,871
Department of Administrative Services	GF	Remove Funding for Collective Bargaining Related Accounts		(362,000)		(362,000)		(362,000)
Department of Administrative Services	GF	Remove Funding for Collective Bargaining Related Accounts		(75,000)		(75,000)		(75,000)
Department of Administrative Services	GF	Quality of Work-Life		(350,000)		(350,000)		(350,000)
Department of Administrative Services	GF	Personal Services	117,286	117,286	117,286	117,286	117,286	117,286
Department of Administrative Services	GF	Other Expenses	(176,207)	(180,000)	(180,000)	(176,207)	(180,000)	(176,207)
Department of Administrative Services	GF	Management Services		417,494		417,494		417,494
Department of Administrative Services	GF	Rents and Moving	119,450	(75,022)	119,450	(75,022)	119,450	(75,022)
Department of Administrative Services	GF	State Insurance and Risk Mgmt Operations	(37,653)	(1,144,715)	(1,144,715)	(37,653)	(1,144,715)	(37,653)
Department of Administrative Services	GF	Surety Bonds for State Officials and Employees		136,200		136,200		136,200
Department of Administrative Services	GF	Other Expenses	(1,085,276)	(1,453,035)	(1,453,035)	(1,085,276)	(1,453,035)	(1,085,276)
Department of Administrative Services	GF	Other Expenses	(2,960,878)	(2,960,878)	(2,960,878)	(2,960,878)	(2,960,878)	(2,960,878)
Department of Administrative Services	GF	Rents and Moving	648,548	787,766	648,548	787,766	648,548	787,766
Department of Administrative Services	GF	Personal Services	(593,000)	(593,000)	(593,000)	(593,000)	(593,000)	(593,000)
Department of Administrative Services	GF	Employees' Review Board		(1,110)		(1,110)		(1,110)
Department of Administrative Services	GF	W. C. Administrator	(353,538)	(353,538)	(353,538)	(353,538)	(353,538)	(353,538)
Department of Administrative Services	GF	Nonfunctional - Change to Accruals		(3,386)		(3,386)		(3,386)
Department of Administrative Services	GF	Other Expenses	(1,450,000)	(1,450,000)	(1,450,000)	(1,450,000)	(1,450,000)	(1,450,000)
Department of Administrative Services	GF	Management Services	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Department of Administrative Services	GF	Other Expenses	(760,372)	(1,223,029)	(1,223,029)	(760,372)	(1,223,029)	(760,372)
Department of Administrative Services	GF	Management Services	(101,798)	(250,000)	(250,000)	(101,798)	(250,000)	(101,798)
Department of Administrative Services	GF	Rents and Moving	(63,827)	(143,875)	(143,875)	(63,827)	(143,875)	(63,827)
Department of Administrative Services	GF	Connecticut Education Network	(76,371)	(76,371)	(76,371)	(76,371)	(76,371)	(76,371)
Department of Administrative Services	GF	IT Services	(888,936)	(888,936)	(888,936)	(888,936)	(888,936)	(888,936)
Department of Administrative Services	GF	Personal Services	74,902	74,902	74,902	74,902	74,902	74,902
Department of Administrative Services	GF	Personal Services	113,000	113,000	113,000	113,000	113,000	113,000
Department of Administrative Services	GF	Equipment		(1)		(1)		(1)
Department of Administrative Services	GF	Connecticut Education Network	(3,291,857)	(3,291,857)	(3,291,857)	(3,291,857)	(3,291,857)	(3,291,857)
Department of Administrative Services	GF	Capitol Day Care Center	(120,888)	(120,888)	(120,888)	(120,888)	(120,888)	(120,888)
Department of Administrative Services	GF	Personal Services		1,204,330		1,204,330		1,204,330
Department of Administrative Services	GF	Personal Services		(307,000)		(307,000)		(307,000)
Department of Administrative Services	GF	Personal Services	204,717	266,132	204,717	266,132	204,717	266,132
Department of Administrative Services	GF	Personal Services	(6,248,697)	(7,587,882)	(7,587,882)	(6,248,697)	(7,587,882)	(6,248,697)
Department of Administrative Services	GF	Workers' Compensation Claims	1,406,477	2,905,272	1,406,477	2,905,272	1,406,477	2,905,272
Department of Administrative Services	GF	Workers' Compensation Claims	328,764	680,381	328,764	680,381	328,764	680,381
Department of Administrative Services	GF	Workers' Compensation Claims	(1,406,477)	(2,905,272)	(1,406,477)	(2,905,272)	(1,406,477)	(2,905,272)
Department of Administrative Services	GF	Workers' Compensation Claims	(328,764)	(680,381)	(328,764)	(680,381)	(328,764)	(680,381)
Department of Administrative Services	GF	Workers' Compensation Claims		(400,000)		(400,000)		(400,000)
Department of Administrative Services	GF	Workers' Compensation Claims	68,582	79,785	68,582	79,785	68,582	79,785
Department of Administrative Services	GF	Other Expenses	10,000	14,863	10,000	14,863	10,000	14,863
Department of Administrative Services	GF	Equipment	45,879	55,401	45,879	55,401	45,879	55,401
Department of Administrative Services	GF	Fringe Benefits	97,513	97,513	97,513	97,513	97,513	97,513
Department of Administrative Services	GF	Indirect Overhead		(14,863)		(14,863)		(14,863)
Department of Administrative Services	GF	Other Expenses	(32,468)	(32,468)	(32,468)	(32,468)	(32,468)	(32,468)
Department of Administrative Services	GF	Nonfunctional - Change to Accruals						
Department of Administrative Services	GF	Personal Services						
Department of Administrative Services	GF	Other Expenses						
Department of Administrative Services	GF	Fringe Benefits	189,506	200,231	189,506	200,231	189,506	200,231
Department of Children and Families	GF	Personal Services	12,335,127	15,193,017	12,335,127	15,193,017	12,335,127	15,193,017
Department of Children and Families	GF	Other Expenses	1,700,157	27,954	1,700,157	27,954	1,700,157	27,954
Department of Children and Families	GF	No. News Special Education	(1,534,939)	(1,451,637)	(1,534,939)	(1,451,637)	(1,534,939)	(1,451,637)
Department of Children and Families	GF	Board and Care for Children - Adoption		244,572		244,572		244,572
Department of Children and Families	GF	Board and Care for Children - Foster	201,216	201,216	201,216	201,216	201,216	201,216
Department of Children and Families	GF	Board and Care for Children - Short Term Stabilization	136,403	136,403	136,403	136,403	136,403	136,403
Department of Children and Families	GF	Individualized Family Supports	(596,345)	(596,345)	(596,345)	(596,345)	(596,345)	(596,345)
Department of Children and Families	GF	Other Expenses	80,580	191,899	80,580	191,899	80,580	191,899
Department of Children and Families	GF	Board and Care for Children - Adoption	384,283	384,283	384,283	384,283	384,283	384,283
Department of Children and Families	GF	Board and Care for Children - Foster	233,924	233,924	233,924	233,924	233,924	233,924
Department of Children and Families	GF	Individualized Family Supports	192,250	192,250	192,250	192,250	192,250	192,250
Department of Children and Families	GF	Board and Care for Children - Adoption	23,415	23,415	23,415	23,415	23,415	23,415
Department of Children and Families	GF	Board and Care for Children - Foster	9,269,734	10,557,628	9,269,734	10,557,628	9,269,734	10,557,628
Department of Children and Families	GF	Board and Care for Children - Short Term Stabilization	(12,921,367)	(12,921,367)	(12,921,367)	(12,921,367)	(12,921,367)	(12,921,367)
Department of Children and Families	GF	Board and Care for Children - Short Term Stabilization	3,243,080	4,427,761	3,243,080	4,427,761	3,243,080	4,427,761
Department of Children and Families	GF	Other Expenses	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Department of Children and Families	GF	Family Support Services		50,000		50,000		50,000
Department of Children and Families	GF	Community Based Prevention Programs	20,000	20,000	20,000	20,000	20,000	20,000
Department of Children and Families	GF	Other Expenses	(83,360)	(83,360)	(83,360)	(83,360)	(83,360)	(83,360)
Department of Children and Families	GF	Board and Care for Children - Adoption		(191,959)		(191,959)		(191,959)
Department of Children and Families	GF	Board and Care for Children - Foster	(384,283)	(384,283)	(384,283)	(384,283)	(384,283)	(384,283)

Table with 10 columns: Department, Object Code, Description, Quantity, Price, Amount, Vendor Code, Other Amount, Total Amount, and Fiscal Year. Rows include various programs like 'Eliminate Inflationary Increases', 'Reduce Funding for Various Contracted Services', 'Transfer CSDD Juvenile Probation Functions to DCF', and 'Adjust Funding to Reflect Wage & Compensation Related Costs'. Totals are provided at the bottom of several sections.

Account	PR	WF	GF	533	533	533	533	533	533
Division of Criminal Justice									
Division of Criminal Justice	PR	WF	GF	(533)	(1,001)	(1,001)	(1,001)	(1,001)	(533)
Division of Criminal Justice	PR	GF	GF	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Division of Criminal Justice	PR	GF	GF	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Division of Criminal Justice	PR	GF	GF	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Division of Criminal Justice	PR	GF	GF	(294,626)	(294,626)	(294,626)	(294,626)	(294,626)	(294,626)
Division of Criminal Justice	PR	WF	GF	(41,353)	(41,353)	(41,353)	(41,353)	(41,353)	(41,353)
Division of Criminal Justice	PR	GF	GF	(61)	(61)	(61)	(61)	(61)	(61)
Division of Criminal Justice	PR	GF	GF	(632)	(632)	(632)	(632)	(632)	(632)
Division of Criminal Justice Total				42,997	540,794	1,478,656	1,997,237	2,239,288	2,257,878
Department of Consumer Protection	CS			744,607	859,072	744,607	859,072	744,607	859,072
Department of Consumer Protection	CS	GF	GF	30,335	64,440	30,335	64,440	30,335	64,440
Department of Consumer Protection	PR	GF	GF	(312,807)	(312,807)	(312,807)	(312,807)	(312,807)	(312,807)
Department of Consumer Protection	PR	GF	GF	(60,805)	(60,805)	(60,805)	(60,805)	(60,805)	(60,805)
Department of Consumer Protection	PR	GF	GF	(30,335)	(30,335)	(30,335)	(30,335)	(30,335)	(30,335)
Department of Consumer Protection	PR	GF	GF	(87,970)	(87,970)	(87,970)	(87,970)	(87,970)	(87,970)
Department of Consumer Protection	PR	GF	GF	(61)	(61)	(61)	(61)	(61)	(61)
Department of Consumer Protection	PR	GF	GF	47,511	47,511	47,511	47,511	47,511	47,511
Department of Consumer Protection	PR	GF	GF	176,134	176,134	176,134	176,134	176,134	176,134
Department of Consumer Protection	PR	GF	GF	395,563	395,563	395,563	395,563	395,563	395,563
Department of Consumer Protection	PR	GF	GF	30,000	30,000	30,000	30,000	30,000	30,000
Department of Consumer Protection	PR	GF	GF	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Department of Consumer Protection	PR	GF	GF	(62,404)	(62,404)	(62,404)	(62,404)	(62,404)	(62,404)
Department of Consumer Protection	PR	GF	GF	(62,751)	(62,751)	(62,751)	(62,751)	(62,751)	(62,751)
Department of Consumer Protection Total				932,232	1,169,097	1,314,558	1,461,905	1,617,138	1,774,138
Department of Developmental Services	CS			62,275	540,860	62,275	540,860	62,275	540,860
Department of Developmental Services	CS	GF	GF	360,641	360,641	360,641	360,641	360,641	360,641
Department of Developmental Services	CS	GF	GF	1,325,914	1,325,914	1,325,914	1,325,914	1,325,914	1,325,914
Department of Developmental Services	CS	GF	GF	495,453	495,453	495,453	495,453	495,453	495,453
Department of Developmental Services	CS	GF	GF	102,075	102,075	102,075	102,075	102,075	102,075
Department of Developmental Services	CS	GF	GF	1,859,415	1,859,415	1,859,415	1,859,415	1,859,415	1,859,415
Department of Developmental Services	CS	GF	GF	11,416,860	11,416,860	11,416,860	11,416,860	11,416,860	11,416,860
Department of Developmental Services	CS	GF	GF	2,992,500	2,992,500	2,992,500	2,992,500	2,992,500	2,992,500
Department of Developmental Services	CS	GF	GF	9,589,888	9,589,888	9,589,888	9,589,888	9,589,888	9,589,888
Department of Developmental Services	CS	GF	GF	23,401,868	23,401,868	23,401,868	23,401,868	23,401,868	23,401,868
Department of Developmental Services	CS	GF	GF	6,201,000	6,201,000	6,201,000	6,201,000	6,201,000	6,201,000
Department of Developmental Services	CS	GF	GF	12,060,333	12,060,333	12,060,333	12,060,333	12,060,333	12,060,333
Department of Developmental Services	CS	GF	GF	164,744	164,744	164,744	164,744	164,744	164,744
Department of Developmental Services	CS	GF	GF	461,433	461,433	461,433	461,433	461,433	461,433
Department of Developmental Services	CS	GF	GF	1,177,343	1,177,343	1,177,343	1,177,343	1,177,343	1,177,343
Department of Developmental Services	CS	GF	GF	541,974	541,974	541,974	541,974	541,974	541,974
Department of Developmental Services	CS	GF	GF	(688,351)	(688,351)	(688,351)	(688,351)	(688,351)	(688,351)
Department of Developmental Services	PR	GF	GF	(39,186,804)	(39,186,804)	(39,186,804)	(39,186,804)	(39,186,804)	(39,186,804)
Department of Developmental Services	PR	GF	GF	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
Department of Developmental Services	PR	GF	GF	(14,010,820)	(14,010,820)	(14,010,820)	(14,010,820)	(14,010,820)	(14,010,820)
Department of Developmental Services	PR	GF	GF	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)
Department of Developmental Services	PR	GF	GF	(6,201,000)	(6,201,000)	(6,201,000)	(6,201,000)	(6,201,000)	(6,201,000)
Department of Developmental Services	PR	GF	GF	(27,995)	(27,995)	(27,995)	(27,995)	(27,995)	(27,995)
Department of Developmental Services	PR	GF	GF	(57,716)	(57,716)	(57,716)	(57,716)	(57,716)	(57,716)
Department of Developmental Services	PR	GF	GF	(581,157)	(581,157)	(581,157)	(581,157)	(581,157)	(581,157)
Department of Developmental Services	PR	GF	GF	(78,232)	(78,232)	(78,232)	(78,232)	(78,232)	(78,232)
Department of Developmental Services	PR	GF	GF	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Department of Developmental Services	PR	GF	GF	(1,099,704)	(1,099,704)	(1,099,704)	(1,099,704)	(1,099,704)	(1,099,704)
Department of Developmental Services	PR	GF	GF	(9,918)	(9,918)	(9,918)	(9,918)	(9,918)	(9,918)
Department of Developmental Services	PR	GF	GF	(215,036)	(215,036)	(215,036)	(215,036)	(215,036)	(215,036)
Department of Developmental Services	PR	GF	GF	(3,037)	(3,037)	(3,037)	(3,037)	(3,037)	(3,037)
Department of Developmental Services	PR	GF	GF	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)
Department of Developmental Services	PR	GF	GF	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Department of Developmental Services	PR	GF	GF	(4,117)	(4,117)	(4,117)	(4,117)	(4,117)	(4,117)
Department of Developmental Services	PR	GF	GF	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Department of Developmental Services	PR	GF	GF	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Department of Developmental Services	PR	GF	GF	750,000	750,000	750,000	750,000	750,000	750,000
Department of Developmental Services	PR	GF	GF	(591,846)	(591,846)	(591,846)	(591,846)	(591,846)	(591,846)
Department of Developmental Services	PR	GF	GF	(188,443)	(188,443)	(188,443)	(188,443)	(188,443)	(188,443)
Department of Developmental Services	PR	GF	GF	(2,764,167)	(2,764,167)	(2,764,167)	(2,764,167)	(2,764,167)	(2,764,167)
Department of Developmental Services	PR	GF	GF	(61)	(61)	(61)	(61)	(61)	(61)
Department of Developmental Services	PR	GF	GF	(541,974)	(541,974)	(541,974)	(541,974)	(541,974)	(541,974)
Department of Developmental Services	PR	GF	GF	(514,974)	(514,974)	(514,974)	(514,974)	(514,974)	(514,974)
Department of Developmental Services	PR	GF	GF	(15,246,035)	(15,246,035)	(15,246,035)	(15,246,035)	(15,246,035)	(15,246,035)
Department of Developmental Services	PR	GF	GF	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Department of Developmental Services	PR	GF	GF	(76,863)	(76,863)	(76,863)	(76,863)	(76,863)	(76,863)
Department of Developmental Services	PR	GF	GF	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Department of Developmental Services	PR	GF	GF	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Department of Developmental Services	PR	GF	GF	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Department of Developmental Services	PR	GF	GF	(131,876)	(131,876)	(131,876)	(131,876)	(131,876)	(131,876)
Department of Developmental Services	PR	GF	GF	(93,905)	(93,905)	(93,905)	(93,905)	(93,905)	(93,905)
Department of Developmental Services	PR	GF	GF	(51,222,279)	(51,222,279)	(51,222,279)	(51,222,279)	(51,222,279)	(51,222,279)
Department of Developmental Services Total				(86,254,420)	(13,029,028)	(70,250,145)	(66,298,463)	(29,299,184)	2,613,379

Office of Higher Education	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	4,880	4,880	4,880	4,880	4,880	4,880
Office of Higher Education	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	6,806	6,806	6,806	6,806	6,806	6,806
Office of Higher Education	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	2,512	2,512	2,512	2,512	2,512	2,512
Office of Higher Education	CS	Apply Inflationary Increases	GF	2,030	4,622	2,030	4,622	2,030	4,622
Office of Higher Education	PR	Obtain Equipment through the CEFF	GF	(1)	(1)	(1)	(1)	(1)	(1)
Office of Higher Education	PR	Rollout of FY 15 Rescissions	GF	(5,279)	(5,279)	(5,279)	(5,279)	(5,279)	(5,279)
Office of Higher Education	PR	Eliminate Various Programs	GF	(16,240)	(16,240)	(16,240)	(16,240)	(16,240)	(16,240)
Office of Higher Education	PR	Eliminate Various Programs	GF	(69,012)	(69,012)	(69,012)	(69,012)	(69,012)	(69,012)
Office of Higher Education	PR	Eliminate Various Programs	GF	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
Office of Higher Education	PR	Eliminate Various Programs	GF	(3,800)	(3,800)	(3,800)	(3,800)	(3,800)	(3,800)
Office of Higher Education	PR	Adjust Funding for Alternate Route to Certification	GF	(97,720)	(97,720)	(97,720)	(97,720)	(97,720)	(97,720)
Office of Higher Education	PR	Consolidate Funding for GAAP	GF	(13,109)	(13,109)	(13,109)	(13,109)	(13,109)	(13,109)
Office of Higher Education	PR	Eliminate Inflationary Increases	GF	(2,000)	(4,622)	(2,000)	(4,622)	(2,000)	(4,622)
Office of Higher Education	PR	Reduce Funding for the Governor's Scholarship Program	GF	(4,600,000)	(4,600,000)	(4,600,000)	(4,600,000)	(4,600,000)	(4,600,000)
Office of Higher Education	PR	Provide for State Authorization Reciprocity Agreement	GF	-	-	-	-	-	-
Office of Higher Education	PR	Provide Funding for Remedial Education Study	GF	-	-	-	-	-	-
Office of Higher Education	PR	Reduce Funding for the National Service Act	GF	-	-	-	-	-	-
Office of Higher Education	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	-	-	-	-	-	-
Office of Higher Education Total				(7,791,535)	(7,791,535)	(7,791,535)	(7,791,535)	(7,791,535)	(7,791,535)
Department of Motor Vehicles	CS	Adjust Funding for the Centralized Cashiering Unit	TF	117,639	119,646	117,639	119,646	117,639	119,646
Department of Motor Vehicles	TF	Adjust Funding for the Centralized Cashiering Unit	TF	37,952	2,297	37,952	2,297	37,952	2,297
Department of Motor Vehicles	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	11,340	12,969	11,340	12,969	11,340	12,969
Department of Motor Vehicles	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	2,376,958	2,836,187	2,376,958	2,836,187	2,376,958	2,836,187
Department of Motor Vehicles	TF	Apply Inflationary Increases	GF	5,620	12,787	5,620	12,787	5,620	12,787
Department of Motor Vehicles	CS	Apply Inflationary Increases	GF	364,955	871,027	364,955	871,027	364,955	871,027
Department of Motor Vehicles	TF	Apply Inflationary Increases	TF	3,443	6,010	3,443	6,010	3,443	6,010
Department of Motor Vehicles	CS	Annualize the Identification Card Contract	TF	532,500	532,500	532,500	532,500	532,500	532,500
Department of Motor Vehicles	CS	Adjust Funding for the Real ID Act Requirements	TF	133,861	135,405	133,861	135,405	133,861	135,405
Department of Motor Vehicles	CS	Adjust Funding for Equipment	TF	247,360	281,160	247,360	281,160	247,360	281,160
Department of Motor Vehicles	CS	Adjust Funding to Reclassify Positions	GF	4,040	4,782	4,040	4,782	4,040	4,782
Department of Motor Vehicles	PR	Transfer Boating Fund Expenditures and Positions to the STF	GF	(259,722)	(262,093)	(259,722)	(262,093)	(259,722)	(262,093)
Department of Motor Vehicles	PR	Transfer Boating Fund Expenditures and Positions to the STF	GF	(242,363)	(242,363)	(242,363)	(242,363)	(242,363)	(242,363)
Department of Motor Vehicles	PR	Transfer Boating Fund Expenditures and Positions to the STF	GF	(579)	(579)	(579)	(579)	(579)	(579)
Department of Motor Vehicles	PR	Transfer Boating Fund Expenditures and Positions to the STF	TF	259,722	262,093	259,722	262,093	259,722	262,093
Department of Motor Vehicles	PR	Transfer Boating Fund Expenditures and Positions to the STF	TF	236,165	236,165	236,165	236,165	236,165	236,165
Department of Motor Vehicles	PR	Consolidate Funding for GAAP	GF	(357,797)	(357,797)	(357,797)	(357,797)	(357,797)	(357,797)
Department of Motor Vehicles	PR	Eliminate Inflationary Increases	GF	(5,620)	(12,787)	(5,620)	(12,787)	(5,620)	(12,787)
Department of Motor Vehicles	PR	Eliminate Inflationary Increases	GF	(364,955)	(871,027)	(364,955)	(871,027)	(364,955)	(871,027)
Department of Motor Vehicles	PR	Reduce Funding to Reflect Overtime Saving Initiatives	TF	-	-	-	-	-	-
Department of Motor Vehicles Total				3,120,517	3,586,380	3,120,517	3,586,380	3,120,517	3,586,380
Department of Banking	BF	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	459,220	522,140	459,220	522,140	459,220	522,140
Department of Banking	BF	Apply Inflationary Increases	GF	34,659	77,460	34,659	77,460	34,659	77,460
Department of Banking	BF	Other Expenses	GF	150,000	-	150,000	-	150,000	-
Department of Banking	BF	Equipment	GF	(2,200)	(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
Department of Banking	BF	Fringe Benefits	GF	37,844	37,844	37,844	37,844	37,844	37,844
Department of Banking	BF	Indirect Overhead	GF	(34,659)	(77,460)	(34,659)	(77,460)	(34,659)	(77,460)
Department of Banking	BF	Other Expenses	GF	(145,840)	(145,840)	(145,840)	(145,840)	(145,840)	(145,840)
Department of Banking	BF	Nonfunctional - Change to Accruals	GF	590,739	513,366	400,739	513,366	590,739	513,366
Department of Banking Total				2,530,072	2,530,072	2,530,072	2,530,072	2,530,072	2,530,072
Department of Correction	GF	Board of Pardons and Paroles	GF	346,702	404,720	346,702	404,720	346,702	404,720
Department of Correction	GF	Inmate Medical Services	GF	1,720,660	1,720,660	1,720,660	1,720,660	1,720,660	1,720,660
Department of Correction	GF	Community Support Services	GF	10,404,936	11,827,156	10,404,936	11,827,156	10,404,936	11,827,156
Department of Correction	GF	Workers' Compensation Claims	GF	1,803,033	3,950,021	1,803,033	3,950,021	1,803,033	3,950,021
Department of Correction	GF	Personal Services	GF	1,138,954	2,341,750	1,138,954	2,341,750	1,138,954	2,341,750
Department of Correction	GF	Board of Pardons and Paroles	GF	(122,746)	(122,746)	(122,746)	(122,746)	(122,746)	(122,746)
Department of Correction	GF	Program Evaluation	GF	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)
Department of Correction	GF	Aid to Paroled and Discharged Inmates	GF	(451)	(451)	(451)	(451)	(451)	(451)
Department of Correction	GF	Nonfunctional - Change to Accruals	GF	(2,239,331)	(2,239,331)	(2,239,331)	(2,239,331)	(2,239,331)	(2,239,331)
Department of Correction	GF	Equipment	GF	(33,930)	-	(33,930)	-	(33,930)	-
Department of Correction	GF	Workers' Compensation Claims	GF	(3)	(1)	(3)	(1)	(3)	(1)
Department of Correction	GF	Personal Services	GF	(1,803,033)	(3,950,021)	(1,803,033)	(3,950,021)	(1,803,033)	(3,950,021)
Department of Correction	GF	Other Expenses	GF	(1,138,954)	(2,341,750)	(1,138,954)	(2,341,750)	(1,138,954)	(2,341,750)
Department of Correction	GF	Volunteer Services	GF	(5,344,059)	(5,344,059)	(5,344,059)	(5,344,059)	(5,344,059)	(5,344,059)
Department of Correction	GF	Personal Services	GF	(162,221)	(162,221)	(162,221)	(162,221)	(162,221)	(162,221)
Department of Correction	GF	Other Expenses	GF	(15,975,466)	(15,975,466)	(15,975,466)	(15,975,466)	(15,975,466)	(15,975,466)
Department of Correction	GF	Inmate Medical Services	GF	(2,300,810)	(2,300,810)	(2,300,810)	(2,300,810)	(2,300,810)	(2,300,810)
Department of Correction	GF	Probation and All to Incarceration	GF	(477,128)	(477,128)	(477,128)	(477,128)	(477,128)	(477,128)
Department of Correction	GF	Other Expenses	GF	(10,715,959)	(10,715,959)	(10,715,959)	(10,715,959)	(10,715,959)	(10,715,959)
Department of Correction	GF	Inmate Medical Services	GF	(419,750)	(419,750)	(419,750)	(419,750)	(419,750)	(419,750)
Department of Correction	GF	Probation and All to Incarceration	GF	(5,611,602)	(5,611,602)	(5,611,602)	(5,611,602)	(5,611,602)	(5,611,602)
Department of Correction	GF	Personal Services	GF	133,949,491	138,453,486	133,949,491	138,453,486	133,949,491	138,453,486
Department of Correction	GF	Other Expenses	GF	1,394,532	1,394,532	1,394,532	1,394,532	1,394,532	1,394,532
Department of Correction	GF	Personal Services	GF	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Department of Correction	GF	Workers' Compensation Claims	GF	-	-	-	-	-	-
Department of Correction	GF	Workers' Compensation Claims	GF	-	-	-	-	-	-

Department of Correction	PR	Consolidate Funding for Community Services for Inmates	GF	Community Support Services	-	8,964,914	11,274,826	-	-
Department of Correction	PR	Remove Funding for Second Legislative Liaison Position	GF	Personal Services	-	(100,786)	(100,786)	-	-
Department of Correction	PR	Savings from Bidding MHC Contract	GF	Inmate Medical Services	-	-	(14,086,612)	-	-
Department of Correction	PR	Merge Overtime Expenses to Central Account	GF	Personal Services	-	(75,696,132)	(76,171,428)	-	-
Department of Correction	PR	Merge Overtime Expenses to Central Account	GF	Board of Pardons and Paroles	-	(16,484)	(16,632)	-	-
Department of Correction Total						129,429,313	137,017,525	(66,171,802)	(65,960,375)
Department of Housing	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Personal Services	82,225	90,415	90,415	82,225	90,415
Department of Housing	CS	Provide Funding and Position for Security Deposit Program	GF	Personal Services	62,419	62,419	62,419	62,419	62,419
Department of Housing	CS	Provide Funding and Position for Security Deposit Program	GF	Other Expenses	-	-	-	-	-
Department of Housing	CS	Apply Inflationary Increases	GF	Other Expenses	1,413	3,205	1,413	3,205	1,413
Department of Housing	CS	Provide Funding to Support IT Maintenance	GF	Other Expenses	21,000	21,000	21,000	21,000	21,000
Department of Housing	CS	Adjust Funding for Subsidized Assisted Living Demonstration	GF	Subsidized Assisted Living Demonstration	61,000	61,000	61,000	61,000	61,000
Department of Housing	CS	Adjust Funding for the Congregate Housing Facilities Program	GF	Subsidized Assisted Living Demonstration	(784)	(784)	(784)	(784)	(784)
Department of Housing	CS	Adjust Funding for the Congregate Housing Facilities Program	GF	Subsidized Assisted Living Demonstration	4,159,826	4,159,826	4,159,826	4,159,826	4,159,826
Department of Housing	PR	Adjust Funding for Supportive Housing Facilities	GF	Housing/Homelless Services	(138,000)	(138,000)	(138,000)	(138,000)	(138,000)
Department of Housing	PR	Adjust Funding for the Tax Abatement Program	GF	Elderly Rental Registry and Counselors	(1,779,736)	(1,779,736)	(1,779,736)	(1,779,736)	(1,779,736)
Department of Housing	PR	Adjust Funding for the Tax Abatement Program	GF	Payment In Lieu Of Taxes	(1,372,414)	(1,372,414)	(1,372,414)	(1,372,414)	(1,372,414)
Department of Housing	PR	Provide Funding for Second Chance Society Initiatives	GF	Housing/Homelless Services	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Department of Housing	PR	Rollout of FY 15 Reversions	GF	Housing/Homelless Services	(21,925)	(21,925)	(21,925)	(21,925)	(21,925)
Department of Housing	PR	Rollout of FY 15 Reversions	GF	Housing/Homelless Services	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Department of Housing	PR	Rollout of FY 15 Reversions	GF	Housing/Homelless Services	(72,232)	(72,232)	(72,232)	(72,232)	(72,232)
Department of Housing	PR	Rollout of FY 15 Reversions	GF	Housing/Homelless Services	(93,670)	(93,670)	(93,670)	(93,670)	(93,670)
Department of Housing	PR	Transfer Architects from DECD	GF	Payment In Lieu Of Taxes	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Department of Housing	PR	Eliminate Inflationary Increases	GF	Personal Services	(1,413)	(1,413)	(1,413)	(1,413)	(1,413)
Department of Housing	PR	Reduce Funding for Subsidized Assisted Living Demonstration	GF	Nonfunctional - Change to Accruals	(511,688)	(511,688)	(511,688)	(511,688)	(511,688)
Department of Housing	PR	Provide Funding for the Medical Respite at Columbus House	GF	Subsidized Assisted Living Demonstration	-	-	-	-	-
Department of Housing	PR	Provide Funding for Foreclosure Prevention	BF	Housing/Homelless Services	-	-	-	-	-
Department of Housing Total					1,230,107	779,917	1,167,688	771,478	4,619,843
Insurance Department	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	IF	Personal Services	675,213	783,228	675,213	783,228	783,228
Insurance Department	CS	Apply Inflationary Increases	IF	Other Expenses	47,418	107,732	47,418	107,732	107,732
Insurance Department	CS	Provide Funding for Replacement Equipment	IF	Equipment	42,400	39,900	42,400	39,900	39,900
Insurance Department	CS	Adjust Fringe Benefits and Indirect Overhead	IF	Fringe Benefits	95,801	180,053	95,801	180,053	180,053
Insurance Department	PR	Eliminate Inflationary Increases	IF	Indirect Overhead	11,168	11,168	11,168	11,168	11,168
Insurance Department	PR	Consolidate Funding for GAAP	IF	Other Expenses	(47,418)	(107,732)	(47,418)	(107,732)	(107,732)
Insurance Department	PR	Reduce Other Expenses by 5%	IF	Nonfunctional - Change to Accruals	(220,232)	(220,232)	(220,232)	(220,232)	(220,232)
Insurance Department Total					604,330	794,097	604,330	794,097	604,330
Labor Department	CS	Adjust Funding to Reflect Impact of FY 15 WIA Carryforward	GF	Personal Services	1,345,600	1,345,600	1,345,600	1,345,600	1,345,600
Labor Department	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Personal Services	455,719	536,837	455,719	536,837	536,837
Labor Department	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	CETC Workforce	13,094	14,695	13,094	14,695	14,695
Labor Department	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Jobs First Employment Services	26,332	26,332	26,332	26,332	26,332
Labor Department	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Apprenticeship Program	18,395	19,476	18,395	19,476	19,476
Labor Department	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Connecticut Career Resource Network	6,855	6,855	6,855	6,855	6,855
Labor Department	CS	Apply Inflationary Increases	GF	Occupational Health Clinics	2,765	3,495	2,765	3,495	3,495
Labor Department	CS	Transfer Funding for Wethersfield Facility from DAS	GF	Other Expenses	22,381	50,440	22,381	50,440	50,440
Labor Department	CS	Reduce Jobs First Employment Services Funding for 1-BEST	GF	Other Expenses	(553,000)	(553,000)	(553,000)	(553,000)	(553,000)
Labor Department	PR	Eliminate Inflationary Increases	GF	Incumbent Worker Training	(24,000)	(24,000)	(24,000)	(24,000)	(24,000)
Labor Department	PR	Obtain Equipment through the CEFF	GF	Equipment	(2,381)	(2,381)	(2,381)	(2,381)	(2,381)
Labor Department	PR	Consolidate Funding for GAAP	GF	Equipment	(1)	(1)	(1)	(1)	(1)
Labor Department	PR	Consolidate Funding for GAAP	GF	Nonfunctional - Change to Accruals	(83,809)	(83,809)	(83,809)	(83,809)	(83,809)
Labor Department	PR	Rollout of FY 15 Reversions	GF	Nonfunctional - Change to Accruals	(310)	(310)	(310)	(310)	(310)
Labor Department	PR	Rollout of FY 15 Reversions	GF	CETC Workforce	(38,388)	(38,388)	(38,388)	(38,388)	(38,388)
Labor Department	PR	Rollout of FY 15 Reversions	GF	Job Furnals Projects	(42,687)	(42,687)	(42,687)	(42,687)	(42,687)
Labor Department	PR	Rollout of FY 15 Reversions	GF	Jobs First Employment Services	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Labor Department	PR	Rollout of FY 15 Reversions	GF	STRIDE	(29,500)	(29,500)	(29,500)	(29,500)	(29,500)
Labor Department	PR	Rollout of FY 15 Reversions	GF	Spanish American Merchants Association	(28,500)	(28,500)	(28,500)	(28,500)	(28,500)
Labor Department	PR	Rollout of FY 15 Reversions	GF	Incumbent Worker Training	(17,533)	(17,533)	(17,533)	(17,533)	(17,533)
Labor Department	PR	Rollout of FY 15 Reversions	GF	STRIVE	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)
Labor Department	PR	Rollout of FY 15 Reversions	GF	Customized Services	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Labor Department	PR	Rollout of FY 15 Reversions	GF	Intensive Support Services	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)
Labor Department	PR	Rollout of FY 15 Reversions	GF	Opportunities for Long Term Unemployed	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)
Labor Department	PR	Adjust Funding for jobs Programs	GF	Veterans' Opportunity Pilot	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Labor Department	PR	Adjust Funding for jobs Programs	GF	Job Furnals Projects	(284,553)	(284,553)	(284,553)	(284,553)	(284,553)
Labor Department	PR	Adjust Funding for jobs Programs	GF	Spanish-American Merchants Association	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
Labor Department	PR	Adjust Funding for jobs Programs	GF	STRIVE	(166,667)	(166,667)	(166,667)	(166,667)	(166,667)
Labor Department	PR	Adjust Funding for jobs Programs	GF	Opportunities for Long Term Unemployed	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Labor Department	PR	Adjust Funding for jobs Programs	GF	Veterans' Opportunity Pilot	2,131,250	2,131,250	2,131,250	2,131,250	2,131,250
Labor Department	PR	Provide Funding for Second Chance Society Initiatives	GF	Second Chance Initiatives	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Labor Department	PR	Transfer Intensive Support Services Funding to jobs First	GF	Intensive Support Services	288,800	288,800	288,800	288,800	288,800
Labor Department	PR	Reduce Funding for Various Programs	GF	CETC Workforce	(26,480)	(26,480)	(26,480)	(26,480)	(26,480)
Labor Department	PR	Reduce Funding for Various Programs	GF	Connecticut's Youth Employment Program	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)

Account	Department	Project/Category	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
PR	Labor Department	Reduce Funding for Various Programs	GF	STRIDE	(28,025)	(28,025)						
PR	Labor Department	Reduce Funding for Various Programs	GF	Spanish-American Merchants Association	(531,500)	(531,500)						
PR	Labor Department	Reduce Funding for Various Programs	GF	Incumbent Worker Training	(385,806)	(385,806)						
PR	Labor Department	Reduce Funding for Various Programs	GF	Customized Services	(166,500)	(166,500)						
PR	Labor Department	Reduce Funding for Various Programs	GF	Intensive Support Services	(308,333)	(308,333)						
PR	Labor Department	Reduce Funding for Various Programs	GF	Opportunities for Long Term Unemployed	(11,200)	(11,200)						
PR	Labor Department	Reduce Funding for Various Programs	GF	Veterans' Opportunity Pilot	(2,220,000)	(2,220,000)						
PR	Labor Department	Reduce Funding for Various Programs	GF	Opportunity Industrial Centers	(370,000)	(370,000)						
PR	Labor Department	Reduce Funding for Various Programs	BF	Individual Development Accounts								
PR	Labor Department	Reduce Funding for Various Programs	BF	Customized Services								
PR	Labor Department	Reduce Funding for Various Programs	BF	2Gen - TANF								
PR	Labor Department	Reduce Funding for Various Programs	GF	Cradle To Career								
PR	Labor Department	Reduce Funding for Various Programs	GF	ConnectCorps								
PR	Labor Department	Reduce Funding for Various Programs	GF	Personal Services								
PR	Labor Department	Reduce Funding for Various Programs	GF	CETC Workforce								
PR	Labor Department	Reduce Funding for Workforce Initiatives	GF	Job Funnels Projects								
PR	Labor Department	Reduce Funding for Workforce Initiatives	GF	Connecticut's Youth Employment Program								
PR	Labor Department	Reduce Funding for Workforce Initiatives	GF	Workforce Initiatives								
PR	Labor Department	Reduce Funding for Job Training	GF	Connecticut Career Resource Network								
PR	Labor Department	Reduce Funding for Job Training	GF	Incumbent Worker Training								
PR	Labor Department	Reduce Funding for Job Training	GF	Opportunities for Long Term Unemployed								
PR	Labor Department	Reduce Funding for Job Training	GF	Job Retaining Initiatives								
PR	Labor Department	Reduce Funding for Immate Services	GF	STRIDE								
PR	Labor Department	Reduce Funding for Immate Services	GF	STRIVE								
PR	Labor Department	Reduce Funding for Immate Services	GF	Second Chance Initiatives								
PR	Labor Department	Reduce Funding for Immate Services	GF	Immate Services								
PR	Labor Department	Reduce Funding for Central Account	GF	Personal Services								
PR	Labor Department	Reduce Funding for Central Account	GF	Workforce Investment Act								
PR	Labor Department	Reduce Funding for Central Account	GF	Jobs First Employment Services								
PR	Labor Department	Reduce Funding for Central Account	GF	Jobs First Employment Services								
PR	Labor Department	Rollout of FY 15 Rescissions April 1, 2015	GF	Intensive Support Services								
PR	Labor Department	Rollout of FY 15 Rescissions April 1, 2015	GF	Intensive Support Services								
CS	Labor Department	Adjust Funding to Reflect Wage & Compensation Related Costs	TS	Personal Services	9,688,171	(9,599,513)	(3,599,513)	(2,108,282)	(2,055,065)	3,639,296	3,877,854	
CS	Labor Department	Adjust Funding to Reflect Wage & Compensation Related Costs	TS	Rail Operations	8,563,148	9,919,360	8,563,148	9,949,360	9,949,360	8,563,146	9,949,360	
CS	Labor Department	Adjust Funding to Reflect Wage & Compensation Related Costs	TS	Bus Operations	1,354	1,670	1,354	1,354	1,670	30,363	34,882	
CS	Labor Department	Adjust Funding to Reflect Wage & Compensation Related Costs	TS	Pay-As-You-Go Transportation Projects	122,133	139,106	122,133	139,106	122,133	1,154	1,670	
CS	Labor Department	Apply Inflationary Increases	TS	Personal Services	870,130	870,130	870,130	870,130	870,130	870,130	870,130	
CS	Labor Department	Adjust Funding for Heating Oil Costs	TS	Other Expenses	1,345,055	2,794,680	1,345,055	2,794,680	1,345,055	2,794,680		
CS	Labor Department	Increase Funding for Road Salt	TS	Other Expenses	150,000	150,000	150,000	150,000	150,000	150,000		
CS	Labor Department	Reduce Various Accounts to Reflect Current Requirements	TS	Other Expenses	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000		
CS	Labor Department	Reduce Various Accounts to Reflect Current Requirements	TS	Other Expenses	850,000	850,000	850,000	850,000	850,000	850,000		
CS	Labor Department	Reduce Various Accounts to Reflect Current Requirements	TS	Other Expenses	850,000	850,000	850,000	850,000	850,000	850,000		
CS	Labor Department	Reduce Various Accounts to Reflect Current Requirements	TS	Equipment	(205,000)	(205,000)	(205,000)	(205,000)	(205,000)	(205,000)		
CS	Labor Department	Adjust Funding for Minor Capital Program	TS	Equipment	251,884	256,773	256,773	256,773	256,773	256,773		
CS	Labor Department	Adjust Funding for Minor Capital Program	TS	Minor Capital Projects	25,361	25,361	25,361	25,361	25,361	25,361		
CS	Labor Department	Increase Funding for Rail Operation Expenses	TS	Rail Operations	28,961,146	14,448,136	14,448,136	14,448,136	14,448,136	25,461,146	9,848,136	
CS	Labor Department	Adjust Funding to Reflect the FY 15 Deficiency	TS	Rail Operations	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	
CS	Labor Department	Increase Funding for Bus Operations	TS	Bus Operations	6,829,425	11,437,065	6,829,425	11,437,065	6,829,425	3,430,779	7,813,745	
CS	Labor Department	Increase Staffing for ADA Para Transit Costs	TS	ADA Para-Transit Program	1,992,595	4,185,741	1,992,595	4,185,741	1,992,595	1,317,418	3,393,749	
PR	Labor Department	Increase Staffing for The Lets Go CTI Initiative	TS	Personal Services	3,662,500	6,401,225	3,662,500	6,401,225	3,662,500	6,401,225	3,662,500	
PR	Labor Department	Eliminate Inflationary Increases	TS	Equipment	(1,450,055)	(2,794,680)	(1,450,055)	(2,794,680)	(1,450,055)	(2,794,680)		
PR	Labor Department	Increase Funding for Snow Removal	TS	Other Expenses	90,000	190,000	90,000	190,000	90,000	190,000	190,000	
PR	Labor Department	Increase Funding for Tree Trimming	TS	Rail Operations	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
PR	Labor Department	Reduce Federal Subsidy for CT Fleet	TS	Bus Operations	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	
PR	Labor Department	Maintain Transportation for Employment Independence in DSS	TS	Bus Operations	1,878,671	1,878,671	1,878,671	1,878,671	1,878,671	1,878,671	1,878,671	
PR	Labor Department	Increase Funding for Bridge Maintenance and Rehabilitation	TS	Pay-As-You-Go Transportation Projects	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	
PR	Labor Department	Provide Funding to Expand Air Service At Bradley Airport	TS	Air-Service Expansion	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
PR	Labor Department	Provide Funding to Administer the New Port Authority	TS	Port Authority	119,506	239,011	119,506	239,011	119,506	239,011	239,011	
PR	Labor Department	Adjust Funding for Transit Corridor Development Authority	TS	Transit Corridor Development Authority	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
PR	Labor Department	Consolidate Funding for GAAP	TS	Non-inflationary - Change to Accruals	(2,015,215)	(2,015,215)	(2,015,215)	(2,015,215)	(2,015,215)	(2,015,215)	(2,015,215)	
PR	Labor Department	Eliminate Funding for the Connecticut Airport Authority	TS	CAA Related Funds								
PR	Labor Department	Reduce Other Expenses Funding	TS	Other Expenses								
PR	Labor Department	Reduce Other Expenses Funding	TS	Other Expenses								
PR	Labor Department	Reduce Other Expenses Funding	TS	CAA Related Funds								
PR	Labor Department	Reduce Other Expenses Funding	TS	CAA Related Funds								
CS	Labor Department	Adjust Funding to Reflect Wage & Compensation Related Costs	TS	Personal Services	60,454,031	43,571,916	52,992,236	34,560,237	34,560,237	34,447,576	13,192,418	
CS	Labor Department	Adjust Funding to Reflect Wage & Compensation Related Costs	TS	Personal Services	1,730,747	2,038,248	1,730,747	2,038,248	1,730,747	2,038,248	2,038,248	
CS	Labor Department	Adjust Funding to Reflect Wage & Compensation Related Costs	TS	Personal Services	14,263	18,234	14,263	18,234	14,263	18,234	18,234	
CS	Labor Department	Adjust Funding to Reflect Wage & Compensation Related Costs	TS	Bread and Cervical Cancer Detection and Treatment	9,538	12,317	9,538	12,317	9,538	12,317	12,317	
CS	Labor Department	Adjust Funding to Reflect Wage & Compensation Related Costs	TS	Medical Administration	23,093	45,662	23,093	45,662	23,093	45,662	23,093	
CS	Labor Department	Adjust Funding to Reflect Wage & Compensation Related Costs	TS	Immigration Services	20,886	27,162	20,886	27,162	20,886	27,162	27,162	
CS	Labor Department	Apply Inflationary Increases	TS	Aids Services	133,504	349,774	133,504	349,774	133,504	349,774	349,774	
CS	Labor Department	Apply Inflationary Increases	TS	Aids Services	23,094	48,846	23,094	48,846	23,094	48,846	48,846	
CS	Labor Department	Apply Inflationary Increases	TS	Bread and Cervical Cancer Detection and Treatment	11,183	26,991	11,183	26,991	11,183	26,991	26,991	
CS	Labor Department	Apply Inflationary Increases	TS	Medical Administration	3,417	7,772	3,417	7,772	3,417	7,772	7,772	

Department of Public Health	CS	Apply Inflationary Increases	GF	35,288	72,599	35,288	72,599	35,288	72,599
Department of Public Health	CS	Apply Inflationary Increases	GF	1,977,725	2,464,115	1,977,725	2,464,115	1,977,725	2,464,115
Department of Public Health	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	262,240	502,607	262,240	502,607	262,240	502,607
Department of Public Health	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	80,000	80,000	80,000	80,000	80,000	80,000
Department of Public Health	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	80,000	80,000	80,000	80,000	80,000	80,000
Department of Public Health	PR	Adjust Community Health Center (CHC) Funding in DPH	GF	4,394,157	4,394,157	4,394,157	4,394,157	4,394,157	4,394,157
Department of Public Health	PR	Divert Increased Newborn Screening Fee Revenue to DPH	GF	603,000	603,000	603,000	603,000	603,000	603,000
Department of Public Health	PR	Divert Increased Newborn Screening Fee Revenue to DPH	GF	175,000	175,000	175,000	175,000	175,000	175,000
Department of Public Health	PR	Divert Increased Newborn Screening Fee Revenue to DPH	GF	999,177	999,177	999,177	999,177	999,177	999,177
Department of Public Health	PR	Divert Increased Newborn Screening Fee Revenue to DPH	GF	102,864	102,864	102,864	102,864	102,864	102,864
Department of Public Health	PR	Rollout of FY 15 Rescissions	GF	3,318	3,318	3,318	3,318	3,318	3,318
Department of Public Health	PR	Rollout of FY 15 Rescissions	GF	61,025	61,025	61,025	61,025	61,025	61,025
Department of Public Health	PR	Rollout of FY 15 Rescissions	GF	5,200	5,200	5,200	5,200	5,200	5,200
Department of Public Health	PR	Rollout of FY 15 Rescissions	GF	310,693	310,693	310,693	310,693	310,693	310,693
Department of Public Health	PR	Rollout of FY 15 Rescissions	GF	26,829	26,829	26,829	26,829	26,829	26,829
Department of Public Health	PR	Rollout of FY 15 Rescissions	GF	602,435	602,435	602,435	602,435	602,435	602,435
Department of Public Health	PR	Rollout of FY 15 Rescissions	GF	199,877	199,877	199,877	199,877	199,877	199,877
Department of Public Health	PR	Adjust Funding Related to Insured Population	GF	421,705	662,579	421,705	662,579	421,705	662,579
Department of Public Health	PR	Adjust Funding for Various Accounts	GF	85,000	85,000	85,000	85,000	85,000	85,000
Department of Public Health	PR	Adjust Funding for Various Accounts	GF	122,051	122,051	122,051	122,051	122,051	122,051
Department of Public Health	PR	Adjust Funding for Various Accounts	GF	501	501	501	501	501	501
Department of Public Health	PR	Adjust Funding for Various Accounts	GF	285,000	285,000	285,000	285,000	285,000	285,000
Department of Public Health	PR	Provide Support for EMS Council Coordinators	GF	153,504	153,504	153,504	153,504	153,504	153,504
Department of Public Health	PR	Eliminate Inflationary Increases	GF	23,984	68,846	23,984	68,846	23,984	68,846
Department of Public Health	PR	Eliminate Inflationary Increases	GF	1,183	2,691	1,183	2,691	1,183	2,691
Department of Public Health	PR	Eliminate Inflationary Increases	GF	13,288	72,599	13,288	72,599	13,288	72,599
Department of Public Health	PR	Eliminate Inflationary Increases	GF	68,744	68,744	68,744	68,744	68,744	68,744
Department of Public Health	PR	Adjust Funding for Various Other Current Expenses Accounts	GF	98,800	98,800	98,800	98,800	98,800	98,800
Department of Public Health	PR	Adjust Funding for Various Other Current Expenses Accounts	GF	459,416	459,416	459,416	459,416	459,416	459,416
Department of Public Health	PR	Transfer Various Accounts to the Insurance Fund	GF	4,890,686	4,890,686	4,890,686	4,890,686	4,890,686	4,890,686
Department of Public Health	PR	Transfer Various Accounts to the Insurance Fund	GF	2,022,286	2,022,286	2,022,286	2,022,286	2,022,286	2,022,286
Department of Public Health	PR	Transfer Various Accounts to the Insurance Fund	GF	1,115,148	1,115,148	1,115,148	1,115,148	1,115,148	1,115,148
Department of Public Health	PR	Transfer Various Accounts to the Insurance Fund	GF	197,171	197,171	197,171	197,171	197,171	197,171
Department of Public Health	PR	Transfer Various Accounts to the Insurance Fund	GF	4,890,686	4,890,686	4,890,686	4,890,686	4,890,686	4,890,686
Department of Public Health	PR	Transfer Various Accounts to the Insurance Fund	GF	2,145,586	2,145,586	2,145,586	2,145,586	2,145,586	2,145,586
Department of Public Health	PR	Transfer Various Accounts to the Insurance Fund	GF	1,115,148	1,115,148	1,115,148	1,115,148	1,115,148	1,115,148
Department of Public Health	PR	Transfer Various Accounts to the Insurance Fund	GF	197,171	197,171	197,171	197,171	197,171	197,171
Department of Public Health	PR	Consolidate Funding for Medicaid Admin under PS and OE	GF	2,624,260	2,624,260	2,624,260	2,624,260	2,624,260	2,624,260
Department of Public Health	PR	Consolidate Funding for Medicaid Admin under PS and OE	GF	147,300	147,300	147,300	147,300	147,300	147,300
Department of Public Health	PR	Consolidate Funding for Medicaid Admin under PS and OE	GF	2,796,560	2,796,560	2,796,560	2,796,560	2,796,560	2,796,560
Department of Public Health	PR	Obtain Equipment through the CEFF	GF	61	61	61	61	61	61
Department of Public Health	PR	Consolidate Funding for GAAP	GF	140,792	140,792	140,792	140,792	140,792	140,792
Department of Public Health	PR	Provide Funding for Genetic Counselor License	GF	1,580	1,580	1,580	1,580	1,580	1,580
Department of Public Health	PR	Adjust Funding for Genetic Counselor License	GF	26,829	26,829	26,829	26,829	26,829	26,829
Department of Public Health	PR	Adjust Funding for Various Rescissions	GF	451,836	451,836	451,836	451,836	451,836	451,836
Department of Public Health	PR	Provide Funding for EMS Pilot Program	GF	1,667	1,667	1,667	1,667	1,667	1,667
Department of Public Health	PR	Provide Funding for Lyme Disease Prevention	GF	3,000	3,000	3,000	3,000	3,000	3,000
Department of Public Health	PR	Provide Funding for Bipartisan Hospitals & Healthcare Plans	GF	100,000	100,000	100,000	100,000	100,000	100,000
Department of Public Health	PR	Merge Overtime Expenses to Central Account	GF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Department of Public Health Total				(67,223)	(67,223)	2,006,955	3,999,946	2,006,955	3,999,946
Department of Emergency Services and Public Protection	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	4,650,758	4,650,758	4,650,758	4,650,758	4,650,758	4,650,758
Department of Emergency Services and Public Protection	CS	Apply Inflationary Increases	GF	14,363,132	14,363,132	14,363,132	14,363,132	14,363,132	14,363,132
Department of Emergency Services and Public Protection	CS	Apply Inflationary Increases	GF	736,988	1,440,512	736,988	1,440,512	736,988	1,440,512
Department of Emergency Services and Public Protection	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	233,154	460,715	233,154	460,715	233,154	460,715
Department of Emergency Services and Public Protection	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	3,300	3,300	3,300	3,300	3,300	3,300
Department of Emergency Services and Public Protection	CS	Adjust Funding for Vehicle Purchases	GF	293,110	300,180	293,110	300,180	293,110	300,180
Department of Emergency Services and Public Protection	CS	Adjust Funding for IT Upgrades and Maintenance	GF	193,420	199,960	193,420	199,960	193,420	199,960
Department of Emergency Services and Public Protection	CS	Provide Funding for Division of Scientific Services	GF	722,400	722,400	722,400	722,400	722,400	722,400
Department of Emergency Services and Public Protection	CS	Provide Funding for Property Management	GF	518,066	563,018	518,066	563,018	518,066	563,018
Department of Emergency Services and Public Protection	CS	Provide Funding for Property Management	GF	3,300	3,300	3,300	3,300	3,300	3,300
Department of Emergency Services and Public Protection	CS	Provide Funding for Property Management	GF	207,436	207,436	207,436	207,436	207,436	207,436
Department of Emergency Services and Public Protection	CS	Eliminate Inflationary Increases	GF	59,181	59,181	59,181	59,181	59,181	59,181
Department of Emergency Services and Public Protection	PR	Rollout of FY 15 Rescissions	GF	233,154	233,154	233,154	233,154	233,154	233,154
Department of Emergency Services and Public Protection	PR	Rollout of FY 15 Rescissions	GF	3,865	3,865	3,865	3,865	3,865	3,865
Department of Emergency Services and Public Protection	PR	Rollout of FY 15 Rescissions	GF	3,865	3,865	3,865	3,865	3,865	3,865
Department of Emergency Services and Public Protection	PR	Rollout of FY 15 Rescissions	GF	1,764	1,764	1,764	1,764	1,764	1,764
Department of Emergency Services and Public Protection	PR	Rollout of FY 15 Rescissions	GF	4,758	4,758	4,758	4,758	4,758	4,758
Department of Emergency Services and Public Protection	PR	Rollout of FY 15 Rescissions	GF	3,344	3,344	3,344	3,344	3,344	3,344
Department of Emergency Services and Public Protection	PR	Rollout of FY 15 Rescissions	GF	8,044	8,044	8,044	8,044	8,044	8,044
Department of Emergency Services and Public Protection	PR	Rollout of FY 15 Rescissions	GF	2,865	2,865	2,865	2,865	2,865	2,865
Department of Emergency Services and Public Protection	PR	Rollout of FY 15 Rescissions	GF	2,633	2,633	2,633	2,633	2,633	2,633
Department of Emergency Services and Public Protection	PR	Reduce Funding to Reflect Savings Initiatives	GF	140,830	140,830	140,830	140,830	140,830	140,830

Department	Program	Account	12,500	12,500	12,500	12,500	12,500	12,500
Department of Emergency Services and Public Protection	Transfer Funding for Property Management Services	PR						
Department of Emergency Services and Public Protection	Transfer Funding for Property Management Services	PR	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)
Department of Emergency Services and Public Protection	Adjust Funding for Regional Fire Training Schools	PR	(146,024)	(146,024)	(146,024)	(146,024)	(146,024)	(146,024)
Department of Emergency Services and Public Protection	Adjust Funding for Regional Fire Training Schools	PR	(73,434)	(73,434)	(73,434)	(73,434)	(73,434)	(73,434)
Department of Emergency Services and Public Protection	Adjust Funding for Regional Fire Training Schools	PR	(43,699)	(43,699)	(43,699)	(43,699)	(43,699)	(43,699)
Department of Emergency Services and Public Protection	Adjust Funding for Regional Fire Training Schools	PR	(33,519)	(33,519)	(33,519)	(33,519)	(33,519)	(33,519)
Department of Emergency Services and Public Protection	Adjust Funding for Regional Fire Training Schools	PR	(60,396)	(60,396)	(60,396)	(60,396)	(60,396)	(60,396)
Department of Emergency Services and Public Protection	Adjust Funding for Regional Fire Training Schools	PR	(61,632)	(61,632)	(61,632)	(61,632)	(61,632)	(61,632)
Department of Emergency Services and Public Protection	Adjust Funding for Regional Fire Training Schools	PR	(33,296)	(33,296)	(33,296)	(33,296)	(33,296)	(33,296)
Department of Emergency Services and Public Protection	Adjust Funding for Regional Fire Training Schools	PR	(93,028)	(93,028)	(93,028)	(93,028)	(93,028)	(93,028)
Department of Emergency Services and Public Protection	Adjust Funding for Regional Fire Training Schools	PR	(79,418)	(79,418)	(79,418)	(79,418)	(79,418)	(79,418)
Department of Emergency Services and Public Protection	Reduce Funding to Reflect Position Reclassifications	PR	(277,621)	(277,621)	(277,621)	(277,621)	(277,621)	(277,621)
Department of Emergency Services and Public Protection	Reduce Funding to Reflect Message Center Consolidation	PR						
Department of Emergency Services and Public Protection	Adjust Funding for Vehicle Purchases	PR						
Department of Emergency Services and Public Protection	Adjust Funding for Vehicle Purchases	PR						
Department of Emergency Services and Public Protection	Reduce Funding to Reflect Overtime Savings Initiatives	PR						
Department of Emergency Services and Public Protection	Reduce Funding to Reflect Overtime Savings Initiatives	PR						
Department of Emergency Services and Public Protection	Restaff State Police Offices with Non-Sworn Personnel	PR						
Department of Emergency Services and Public Protection	Consolidate Workers' Compensation Claims Accounts in DAS	PR						
Department of Emergency Services and Public Protection	Consolidate Workers' Compensation Claims Accounts in DAS	PR						
Department of Emergency Services and Public Protection	Increase Trooper Vehicle Mileage Before Replacement to 175K	PR						
Department of Emergency Services and Public Protection	Merge Overtime Expenses to Central Account	PR						
Department of Revenue Services	Adjust Funding to Reflect Wage & Compensation Related Costs	CS	15,380,113	16,999,453	(1,619,340)	(1,619,340)	(1,619,340)	13,760,773
Department of Revenue Services	Eliminate Funding for One-Time Tax Collection Initiative	CS	(700,000)	(700,000)	(700,000)	(700,000)	(700,000)	(700,000)
Department of Revenue Services	Apply Inflationary Increases	CS	196,312	445,039	196,312	445,039	196,312	445,039
Department of Revenue Services	Increase Funding for Passage Costs	CS	66,000	67,907	66,000	67,907	66,000	67,907
Department of Revenue Services	Rollout of FY 15 Rescissions	PR	(590,000)	(590,000)	(590,000)	(590,000)	(590,000)	(590,000)
Department of Revenue Services	Rollout of FY 15 Rescissions	PR	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)
Department of Revenue Services	Obtain Equipment through the CEFF	PR						
Department of Revenue Services	Eliminate Funding for 15 Vacancies	PR	(1,023,877)	(1,023,877)	(1,023,877)	(1,023,877)	(1,023,877)	(1,023,877)
Department of Revenue Services	Eliminate Inflationary Increases	PR	(196,312)	(445,039)	(196,312)	(445,039)	(196,312)	(445,039)
Department of Revenue Services	Consolidate Funding for GAAP	PR	(308,863)	(308,863)	(308,863)	(308,863)	(308,863)	(308,863)
Department of Revenue Services	Eliminate Funding for Collection & Litigation Account	PR	(91,294)	(91,294)	(91,294)	(91,294)	(91,294)	(91,294)
Department of Revenue Services	Implement the Learn Here Live Here Program	PR						
Department of Revenue Services	Delay Hiring of Vacant Positions	PR						
Department of Revenue Services	Remove Funding for Second Legislative Liaison Position	PR						
Department of Revenue Services	Merge Overtime Expenses to Central Account	PR						
Department of Revenue Services	Rollout of FY 15 Rescissions April 1, 2015	PR						
Department of Revenue Services Total			73,539	518,234	(1,234,379)	(977,135)	(977,135)	518,234
Department of Social Services	Adjust Funding to Reflect Wage & Compensation Related Costs	CS	2,951,415	1,457,938	2,951,415	1,457,938	2,951,415	1,457,938
Department of Social Services	Adjust Operating Expenses to Reflect Current Requirements	CS	22,900,448	35,095,211	17,900,448	30,095,211	22,900,448	35,095,211
Department of Social Services	Reconcile Expenses between DAS and the Exchange	CS	97,368	(2,445,166)	97,368	(2,445,166)	97,368	(2,445,166)
Department of Social Services	Update Expenditure Estimates for Money Follows the Person	CS	(2,257,987)	(2,257,987)	(2,257,987)	(2,257,987)	(2,257,987)	(2,257,987)
Department of Social Services	Update Expenditure Estimates for Money Follows the Person	CS	(130,000)	(610,000)	(130,000)	(610,000)	(130,000)	(610,000)
Department of Social Services	Update Expenditure Estimates for HUSKY B	CS	3,650,000	8,214,000	3,650,000	8,214,000	3,650,000	8,214,000
Department of Social Services	Apply Inflationary Increases	CS	303,296	1,156,328	303,296	1,156,328	303,296	1,156,328
Department of Social Services	Reflex Required Rate Increases	CS	823,803	1,790,395	823,803	1,790,395	823,803	1,790,395
Department of Social Services	Reflex Required Rate Increases	CS	44,066	20,859	44,066	20,859	44,066	20,859
Department of Social Services	Reflex Required Rate Increases	CS	3,348,092	1,980,395	3,348,092	1,980,395	3,348,092	1,980,395
Department of Social Services	Update Expenditure Estimates for Supplemental Assistance	CS	(941,811)	(501,228)	(941,811)	(501,228)	(941,811)	(501,228)
Department of Social Services	Update Expenditure Estimates for Supplemental Assistance	CS	(4,703)	46	(4,703)	46	(4,703)	46
Department of Social Services	Update Expenditure Estimates for Supplemental Assistance	CS	(2,722,928)	(2,362,981)	(2,722,928)	(2,362,981)	(2,722,928)	(2,362,981)
Department of Social Services	Provide Funding for Cost of Living Adjustments	CS	111,756	218,171	111,756	218,171	111,756	218,171
Department of Social Services	Provide Funding for Cost of Living Adjustments	CS	830	1,646	830	1,646	830	1,646
Department of Social Services	Provide Funding for Cost of Living Adjustments	CS	247,651	476,842	247,651	476,842	247,651	476,842
Department of Social Services	Provide Funding for Cost of Living Adjustments	CS	1,744,617	3,291,869	1,744,617	3,291,869	1,744,617	3,291,869
Department of Social Services	Provide Funding for Cost of Living Adjustments	CS	280,000	280,000	280,000	280,000	280,000	280,000
Department of Social Services	State Administration General Assistance	CS	341,955	702,454	341,955	702,454	341,955	702,454
Department of Social Services	Update Expenditure Estimates for Temporary Family Assistance	CS	(4,433,231)	(5,400,583)	(4,433,231)	(5,400,583)	(4,433,231)	(5,400,583)
Department of Social Services	Update Expenditure Estimates for Temporary Family Assistance	CS	(2,741,196)	(1,664,196)	(2,741,196)	(1,664,196)	(2,741,196)	(1,664,196)
Department of Social Services	Update Expenditure Estimates for Various Programs	CS	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Department of Social Services	Update Expenditure Estimates for Various Programs	CS	(241,959)	(241,959)	(241,959)	(241,959)	(241,959)	(241,959)
Department of Social Services	Update Expenditure Estimates for Various Programs	CS	151,862	151,862	151,862	151,862	151,862	151,862
Department of Social Services	Update Expenditure Estimates for SAGA	CS	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Department of Social Services	Update Expenditure Estimates for SAGA	CS	5,075,245	6,738,246	5,075,245	6,738,246	5,075,245	6,738,246
Department of Social Services	Reflect Annualization of Savings - Pharmacy	CS	12,450,000	12,450,000	12,450,000	12,450,000	12,450,000	12,450,000
Department of Social Services	Update Expenditure Estimates for Medicaid	CS	47,131,421	62,176,421	47,131,421	62,176,421	47,131,421	62,176,421
Department of Social Services	Adjust Current Obsolete Rates	CS						
Department of Social Services	Adjust Current Obsolete Rates	CS	(2,170,000)	(2,170,000)	(2,170,000)	(2,170,000)	(2,170,000)	(2,170,000)
Department of Social Services	Adjust Current Obsolete Rates	CS	(5,530,000)	(5,530,000)	(5,530,000)	(5,530,000)	(5,530,000)	(5,530,000)
Department of Social Services	Reflect Annualization of Savings - Pharmacy	CS	(4,740,000)	(4,740,000)	(4,740,000)	(4,740,000)	(4,740,000)	(4,740,000)
Department of Social Services	Reflect Annualization of Savings - Radiology	CS	(4,300,000)	(4,300,000)	(4,300,000)	(4,300,000)	(4,300,000)	(4,300,000)
Department of Social Services	Reflect Annualization of Savings - Other	CS	(6,730,000)	(6,730,000)	(6,730,000)	(6,730,000)	(6,730,000)	(6,730,000)
Department of Social Services	Reflect Annualization of Savings - Other	CS	(2,415,000)	(2,415,000)	(2,415,000)	(2,415,000)	(2,415,000)	(2,415,000)
Department of Social Services	Provide Funding for Rate Increases for Long Term Care	CS	7,940,000	7,940,000	7,940,000	7,940,000	7,940,000	7,940,000
Department of Social Services	Update Medicaid Caseload and Utilization Estimates	CS	154,530,000	154,530,000	154,530,000	154,530,000	154,530,000	154,530,000
Department of Social Services	Provide Funding for the State Innovation Model	CS	1,035,000	2,070,000	1,035,000	2,070,000	1,035,000	2,070,000
Department of Social Services	Provide Funding for the Duals Demonstration	CS	10,900,000	10,900,000	10,900,000	10,900,000	10,900,000	10,900,000

Account	Agency	Activity	2017-18 Budget	2018-19 Budget	2018-19 Actual	2018-19 Variance	2018-19 % Change	2018-19 % of Budget	2018-19 % of Actual
Department of Social Services	PR	Restructure Medical Transportation for the Stracher-Bound							
Department of Social Services	PR	Remove Funding for Second Legislative Liaison Position							
Department of Social Services	PR	Relocate Funding for Programs for Senior Citizens to DSS							
Department of Social Services	PR	Implement New Fully Reimbursed Hospital Tax Structure							
Department of Social Services	PR	Eliminate Current Hospital Provider Tax Structure							
Department of Social Services	PR	Rollout of FY 15 Reversions April 1, 2015							
Department of Social Services	PR	Merge Overtime Expenses to Central Account							
Department of Social Services Total			4,748,711	109,331,632	70,720,751	191,158,767	162,356,429	1,167,044	276,032,679
Department of Veterans Affairs	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	1,011,130	1,197,044	1,011,130	1,197,044	1,197,044	1,197,044	1,197,044
Department of Veterans Affairs	CS	Apply Inflationary Increases	129,798	292,878	129,798	292,878	292,878	292,878	292,878
Department of Veterans Affairs	PR	Obtain Equipment through the CEFF	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Department of Veterans Affairs	PR	Consolidate Funding for GAAP	(121,754)	(121,754)	(121,754)	(121,754)	(121,754)	(121,754)	(121,754)
Department of Veterans Affairs	PR	Transfer Veterans' Substance Abuse Program to DMHAS	(351,574)	(351,574)	(351,574)	(351,574)	(351,574)	(351,574)	(351,574)
Department of Veterans Affairs	PR	Rollout of FY 15 Reversions	(605,000)	(605,000)	(605,000)	(605,000)	(605,000)	(605,000)	(605,000)
Department of Veterans Affairs	PR	Rollout of FY 15 Reversions	(182,249)	(182,249)	(182,249)	(182,249)	(182,249)	(182,249)	(182,249)
Department of Veterans Affairs	PR	Reduce Funding for American Legion SSME Costs	(41,669)	(41,669)	(41,669)	(41,669)	(41,669)	(41,669)	(41,669)
Department of Veterans Affairs	PR	Eliminate Inflationary Increases	(129,798)	(292,878)	(129,798)	(292,878)	(129,798)	(292,878)	(292,878)
Department of Veterans Affairs	PR	Reduce Nursing Overtime	(95,000)	(100,700)	(95,000)	(100,700)	(95,000)	(100,700)	(95,000)
Department of Veterans Affairs	PR	Savings from Electronic Health Records System	(350,000)	(330,000)	(350,000)	(330,000)	(350,000)	(330,000)	(350,000)
Department of Veterans Affairs	PR	Rollout of FY 15 Reversions April 1, 2015	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Department of Veterans Affairs	PR	Merge Overtime Expenses to Central Account	(1,819,271)	(1,834,989)	(1,819,271)	(1,834,989)	(1,819,271)	(1,834,989)	(1,819,271)
Department of Veterans Affairs Total			(291,158)	(106,264)	405,592	471,875	405,592	(911,158)	(105,264)
Department of Economic and Community Development	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	5,973	6,212	5,973	6,212	6,212	5,973	6,212
Department of Economic and Community Development	CS	Transfer One Position to DAS	(113,000)	(113,000)	(113,000)	(113,000)	(113,000)	(113,000)	(113,000)
Department of Economic and Community Development	CS	Apply Inflationary Increases	13,402	29,579	13,402	29,579	29,579	13,402	29,579
Department of Economic and Community Development	CS	Provide Funding to Support IT Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Department of Economic and Community Development	PR	Transfer Architects to the Department of Housing	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Department of Economic and Community Development	PR	Adjust Funding for Various Grants	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
Department of Economic and Community Development	PR	Adjust Funding for Various Grants	(154,328)	(154,328)	(154,328)	(154,328)	(154,328)	(154,328)	(154,328)
Department of Economic and Community Development	PR	Adjust Funding for Various Grants	(142,500)	(142,500)	(142,500)	(142,500)	(142,500)	(142,500)	(142,500)
Department of Economic and Community Development	PR	Adjust Funding for Various Grants	(70,300)	(70,300)	(70,300)	(70,300)	(70,300)	(70,300)	(70,300)
Department of Economic and Community Development	PR	Adjust Funding for Various Grants	(475,000)	(475,000)	(475,000)	(475,000)	(475,000)	(475,000)	(475,000)
Department of Economic and Community Development	PR	Adjust Funding for Various Grants	(23,750)	(23,750)	(23,750)	(23,750)	(23,750)	(23,750)	(23,750)
Department of Economic and Community Development	PR	Adjust Funding for Various Grants	(47,300)	(47,300)	(47,300)	(47,300)	(47,300)	(47,300)	(47,300)
Department of Economic and Community Development	PR	Obtain Equipment through the CEFF	(1,363,984)	(1,363,984)	(1,363,984)	(1,363,984)	(1,363,984)	(1,363,984)	(1,363,984)
Department of Economic and Community Development	PR	Reduce Funding for Tourism Districts	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)
Department of Economic and Community Development	PR	Reduce Funding for Tourism Districts	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)
Department of Economic and Community Development	PR	Reduce Funding for Tourism Districts	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)
Department of Economic and Community Development	PR	Reduce Funding for Tourism Districts	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)	(37,485)
Department of Economic and Community Development	PR	Eliminate Inflationary Increases	(13,402)	(29,579)	(13,402)	(29,579)	(13,402)	(29,579)	(13,402)
Department of Economic and Community Development	PR	Reduce Statewide Marketing	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(105,263)	(105,263)	(105,263)	(105,263)	(105,263)	(105,263)	(105,263)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(29,630)	(29,630)	(29,630)	(29,630)	(29,630)	(29,630)	(29,630)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(49,038)	(49,038)	(49,038)	(49,038)	(49,038)	(49,038)	(49,038)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(82,831)	(82,831)	(82,831)	(82,831)	(82,831)	(82,831)	(82,831)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(198,844)	(198,844)	(198,844)	(198,844)	(198,844)	(198,844)	(198,844)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(596,377)	(596,377)	(596,377)	(596,377)	(596,377)	(596,377)	(596,377)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(230,821)	(230,821)	(230,821)	(230,821)	(230,821)	(230,821)	(230,821)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(217,564)	(217,564)	(217,564)	(217,564)	(217,564)	(217,564)	(217,564)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(37,273)	(37,273)	(37,273)	(37,273)	(37,273)	(37,273)	(37,273)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(17,138)	(17,138)	(17,138)	(17,138)	(17,138)	(17,138)	(17,138)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(229,976)	(229,976)	(229,976)	(229,976)	(229,976)	(229,976)	(229,976)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(18,648)	(18,648)	(18,648)	(18,648)	(18,648)	(18,648)	(18,648)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(313,892)	(313,892)	(313,892)	(313,892)	(313,892)	(313,892)	(313,892)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(17,273)	(17,273)	(17,273)	(17,273)	(17,273)	(17,273)	(17,273)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(154,384)	(154,384)	(154,384)	(154,384)	(154,384)	(154,384)	(154,384)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(244,131)	(244,131)	(244,131)	(244,131)	(244,131)	(244,131)	(244,131)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(37,666)	(37,666)	(37,666)	(37,666)	(37,666)	(37,666)	(37,666)
Department of Economic and Community Development	PR	Reduce Funding for Arts/Culture Accounts	(37,273)	(37,273)	(37,273)	(37,273)	(37,273)	(37,273)	(37,273)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(314,257)	(314,257)	(314,257)	(314,257)	(314,257)	(314,257)	(314,257)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(38,339)	(38,339)	(38,339)	(38,339)	(38,339)	(38,339)	(38,339)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(192,693)	(192,693)	(192,693)	(192,693)	(192,693)	(192,693)	(192,693)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(17,077)	(17,077)	(17,077)	(17,077)	(17,077)	(17,077)	(17,077)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(107,052)	(107,052)	(107,052)	(107,052)	(107,052)	(107,052)	(107,052)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(330,859)	(330,859)	(330,859)	(330,859)	(330,859)	(330,859)	(330,859)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(254,106)	(254,106)	(254,106)	(254,106)	(254,106)	(254,106)	(254,106)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(770,772)	(770,772)	(770,772)	(770,772)	(770,772)	(770,772)	(770,772)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(265,394)	(265,394)	(265,394)	(265,394)	(265,394)	(265,394)	(265,394)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(281,186)	(281,186)	(281,186)	(281,186)	(281,186)	(281,186)	(281,186)
Department of Economic and Community Development	PR	Transfer Arts/Culture Grants to Competitive Grant Account	(48,173)	(48,173)	(48,173)	(48,173)	(48,173)	(48,173)	(48,173)

Governor's Office	PR	Eliminate Inflationary Increases	GF	(4,966)	(11,284)	(4,966)	(11,284)	(4,966)	(11,284)
Governor's Office	PR	Rollout of FY 15 Rescissions	GF	(119,101)	(119,101)	(119,101)	(119,101)	(119,101)	(119,101)
Governor's Office	PR	Rollout of FY 15 Rescissions	GF	(10,698)	(10,698)	(10,698)	(10,698)	(10,698)	(10,698)
Governor's Office	PR	Rollout of FY 15 Rescissions	GF	(5,664)	(5,664)	(5,664)	(5,664)	(5,664)	(5,664)
Governor's Office	PR	Rollout of FY 15 Rescissions	GF	(6,744)	(6,744)	(6,744)	(6,744)	(6,744)	(6,744)
Governor's Office	PR	Rollout of FY 15 Rescissions	GF	(14,589)	(14,589)	(14,589)	(14,589)	(14,589)	(14,589)
Governor's Office Total				(1)	(1)	(1)	(1)	(1)	(1)
Miscellaneous Appropriation to the Governor				(1)	(1)	(1)	(1)	(1)	(1)
Commission on Human Rights and Opportunities				(1)	(1)	(1)	(1)	(1)	(1)
Commission on Human Rights and Opportunities	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	324,410	324,410	324,410	324,410	324,410	324,410
Commission on Human Rights and Opportunities	CS	Apply Inflationary Increases	GF	6,956	15,728	6,956	15,728	6,956	15,728
Commission on Human Rights and Opportunities	CS	Provide Funds for Court Reporting	GF	25,000	25,000	25,000	25,000	25,000	25,000
Commission on Human Rights and Opportunities	PR	Obtain Equipment through the CEFF	GF	(56,407)	(56,407)	(56,407)	(56,407)	(56,407)	(56,407)
Commission on Human Rights and Opportunities	PR	Consolidate Funding for GAAP	GF	(6,956)	(15,728)	(6,956)	(15,728)	(6,956)	(15,728)
Commission on Human Rights and Opportunities	PR	Eliminate Inflationary Increases	GF	(4,831)	(4,831)	(4,831)	(4,831)	(4,831)	(4,831)
Commission on Human Rights and Opportunities	PR	Adjust Operating Expenses to Reflect Current Requirements	GF	(4,831)	(4,831)	(4,831)	(4,831)	(4,831)	(4,831)
Commission on Human Rights and Opportunities	PR	Eliminate Vacant Positions	GF	-	-	-	-	-	-
Commission on Human Rights and Opportunities	PR	Merge Overtime Expenses to Central Account	GF	-	-	-	-	-	-
Commission on Human Rights and Opportunities	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	-	-	-	-	-	-
Commission on Human Rights and Opportunities Total				306,202	374,487	181,504	370,552	582,202	657,487
Judicial Department	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	19,742,320	39,015,027	19,742,320	39,015,027	18,466,732	36,188,647
Judicial Department	CS	Apply Inflationary Increases	GF	208,548	208,548	208,548	208,548	208,548	208,548
Judicial Department	CS	Apply Inflationary Increases	GF	1,478,376	3,355,435	1,478,376	3,355,435	1,478,376	3,355,435
Judicial Department	CS	Apply Inflationary Increases	GF	64,659	147,072	64,659	147,072	64,659	147,072
Judicial Department	CS	Provide Funding for Lease Adjustments	GF	641,933	1,647,842	641,933	1,647,842	481,686	503,507
Judicial Department	CS	Provide Funding for Contracted Security Services	GF	291,145	291,145	291,145	291,145	-	-
Judicial Department	CS	Provide Funding for IT Technology Costs	GF	1,922,280	3,283,560	1,922,280	3,283,560	-	-
Judicial Department	CS	Provide Funding for Probate Court Cost Increases	GF	4,069,000	6,665,000	700,000	700,000	-	-
Judicial Department	CS	Adjust Funding for Fringe Benefits	GF	167,611	167,611	167,611	167,611	167,611	167,611
Judicial Department	CS	Eliminate Funding for the Foreclosure Mediation Program	GF	-	(5,932,265)	-	(5,932,265)	-	(5,932,265)
Judicial Department	PR	Provide Funding for Youth Services Prevention	GF	8,945,703	8,945,703	-	-	3,600,000	-
Judicial Department	PR	Provide Funding for Vacant Positions	GF	3,688,736	3,688,736	3,688,736	3,688,736	3,688,736	3,688,736
Judicial Department	PR	Transfer Judges Salary to Personal Services	GF	(3,688,736)	(3,688,736)	(3,688,736)	(3,688,736)	(3,688,736)	(3,688,736)
Judicial Department	PR	Transfer Judges Salary to Personal Services	GF	1,992,257	4,090,104	-	-	-	-
Judicial Department	PR	Provide Funding for FY 16 and FY 17 Judge Salary Increase	GF	6,664,325	6,664,325	-	-	-	-
Judicial Department	PR	Consolidate Funding for GAAP	GF	(2,305,031)	(2,305,031)	(2,305,031)	(2,305,031)	(2,305,031)	(2,305,031)
Judicial Department	PR	Consolidate Funding for GAAP	GF	(43,695)	(43,695)	(43,695)	(43,695)	(43,695)	(43,695)
Judicial Department	PR	Eliminate Inflationary Increases	GF	(6,240)	(6,240)	(6,240)	(6,240)	(6,240)	(6,240)
Judicial Department	PR	Adjust Probate Court Subsidy	GF	-	-	-	-	-	-
Judicial Department	PR	Reduce Funding by 5% to Achieve Savings	GF	-	-	-	-	-	-
Judicial Department	PR	Reduce Funding by 5% to Achieve Savings	GF	-	-	-	-	-	-
Judicial Department	PR	Reduce Funding by 5% to Achieve Savings	GF	-	-	-	-	-	-
Judicial Department	PR	Reduce Funding by 5% to Achieve Savings	GF	-	-	-	-	-	-
Judicial Department	PR	Transfer Juvenile Justice Funding from DCF to JUD	GF	-	-	-	-	-	-
Judicial Department	PR	Achieve Efficiencies from Juvenile Justice Transfer	GF	-	-	-	-	-	-
Judicial Department	PR	Provide Funding for Personal Services and Other Expenses	GF	-	-	-	-	-	-
Judicial Department	PR	Provide Funding for Inspector General	GF	-	-	-	-	-	-
Judicial Department	PR	Create New Office of Inspector General	GF	-	-	-	-	-	-
Judicial Department	PR	Reduce General Support for the Probate Court by 20%	GF	-	-	-	-	-	-
Judicial Department	PR	Achieve Efficiencies in Juvenile Justice Transfer	GF	-	-	-	-	-	-
Judicial Department	PR	Transfer DCF Juvenile Justice Programs to Judicial	GF	-	-	-	-	-	-
Judicial Department	PR	Merge Overtime Expenses to Central Account	GF	-	-	-	-	-	-
Judicial Department Total				37,168,866	66,339,722	37,624	39,129	75,252,845	45,281,982
Lieutenant Governor's Office	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	37,624	37,624	37,624	37,624	37,624	37,624
Lieutenant Governor's Office	PR	Apply Inflationary Increases	GF	1,686	3,854	1,686	3,854	1,686	3,854
Lieutenant Governor's Office	PR	Obtain Equipment through the CEFF	GF	(1,686)	(1,686)	(1,686)	(1,686)	(1,686)	(1,686)
Lieutenant Governor's Office	PR	Consolidate Funding for GAAP	GF	(1,686)	(3,854)	(1,686)	(3,854)	(1,686)	(3,854)
Lieutenant Governor's Office	PR	Eliminate Inflationary Increases	GF	(32,125)	(32,125)	(32,125)	(32,125)	(32,125)	(32,125)
Lieutenant Governor's Office	PR	Rollout of FY 15 Rescissions	GF	(6,663)	(6,663)	(6,663)	(6,663)	(6,663)	(6,663)
Lieutenant Governor's Office	PR	Rollout of FY 15 Rescissions	GF	(2,252)	(2,252)	(2,252)	(2,252)	(2,252)	(2,252)
Lieutenant Governor's Office Total				37,624	39,129	37,624	39,129	37,624	39,129
Latino and Puerto Rican Affairs Commission	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	1,886	3,854	1,886	3,854	1,886	3,854
Latino and Puerto Rican Affairs Commission	PR	Apply Inflationary Increases	GF	(1,886)	(1,886)	(1,886)	(1,886)	(1,886)	(1,886)
Latino and Puerto Rican Affairs Commission	PR	Obtain Equipment through the CEFF	GF	(1,886)	(1,886)	(1,886)	(1,886)	(1,886)	(1,886)
Latino and Puerto Rican Affairs Commission	PR	Consolidate Funding for GAAP	GF	(32,125)	(32,125)	(32,125)	(32,125)	(32,125)	(32,125)
Latino and Puerto Rican Affairs Commission	PR	Eliminate Inflationary Increases	GF	(6,663)	(6,663)	(6,663)	(6,663)	(6,663)	(6,663)
Latino and Puerto Rican Affairs Commission	PR	Rollout of FY 15 Rescissions	GF	(2,252)	(2,252)	(2,252)	(2,252)	(2,252)	(2,252)
Latino and Puerto Rican Affairs Commission Total				37,624	39,129	37,624	39,129	37,624	39,129
Office of the Healthcare Advocate	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	201,839	201,839	201,839	201,839	201,839	201,839
Office of the Healthcare Advocate	CS	Apply Inflationary Increases	GF	201,950	201,950	201,950	201,950	201,950	201,950
Office of the Healthcare Advocate	CS	Apply Inflationary Increases	GF	60,122	136,745	60,122	136,745	60,122	136,745
Office of the Healthcare Advocate	CS	Adjust Fringe Benefits and Indirect Overhead	GF	60,162	60,162	60,162	60,162	60,162	60,162
Office of the Healthcare Advocate	PR	Eliminate Funding for the Health Equity Commission	GF	(76,138)	(76,138)	(76,138)	(76,138)	(76,138)	(76,138)
Office of the Healthcare Advocate	PR	Eliminate Funding for the Health Equity Commission	GF	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Office of the Healthcare Advocate	PR	Eliminate Funding for the Health Equity Commission	GF	(64,154)	(64,154)	(64,154)	(64,154)	(64,154)	(64,154)
Office of the Healthcare Advocate	PR	Eliminate Funding for the Health Equity Commission	GF	(60,754)	(60,754)	(60,754)	(60,754)	(60,754)	(60,754)

Department of Mental Health and Addiction Services	PR	Eliminate Inflationary Increases	IF	Other Expenses	(60,122)	(136,745)	(60,122)	(136,745)	(60,122)	(136,745)
Office of the Healthcare Advocate	PR	Consolidate Funding for GAAP	IF	Nonfunctional - Change to Accruals	664,626	720,905	462,676	664,626	720,905	462,676
Department of Mental Health and Addiction Services	CS	Adjust Funding to Reflect Wage and Compensation Related Cost	GF	Personal Services	536,845	683,529	536,845	683,529	536,845	683,529
Department of Mental Health and Addiction Services	CS	Adjust Funding to Reflect Wage and Compensation Related Cost	GF	Managed Service System	47,272	52,687	47,272	52,687	47,272	52,687
Department of Mental Health and Addiction Services	CS	Adjust Funding to Reflect Wage and Compensation Related Cost	GF	General Assistance Managed Care	1,900,986	1,960,986	1,900,986	1,960,986	1,900,986	1,960,986
Department of Mental Health and Addiction Services	CS	Adjust Funding to Reflect Wage and Compensation Related Cost	GF	Young Adult Services	44,672	56,742	44,672	56,742	44,672	56,742
Department of Mental Health and Addiction Services	CS	Adjust Funding to Reflect Wage and Compensation Related Cost	GF	TBI Community Services	100,750	123,280	100,750	123,280	100,750	123,280
Department of Mental Health and Addiction Services	CS	Adjust Funding to Reflect Wage and Compensation Related Cost	GF	Jail Diversion	90,205	112,271	90,205	112,271	90,205	112,271
Department of Mental Health and Addiction Services	CS	Adjust Funding to Reflect Wage and Compensation Related Cost	GF	Prison Overcrowding	55,608	65,866	55,608	65,866	55,608	65,866
Department of Mental Health and Addiction Services	CS	Adjust Funding to Reflect Wage and Compensation Related Cost	GF	Home and Community Based Services	896,139	932,428	896,139	932,428	896,139	932,428
Department of Mental Health and Addiction Services	CS	Transfer Staff to Central Contracting Unit	GF	Personal Services	67,749	67,749	67,749	67,749	67,749	67,749
Department of Mental Health and Addiction Services	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	Professional Services	13,159	13,159	13,159	13,159	13,159	13,159
Department of Mental Health and Addiction Services	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	General Assistance Managed Care	30,687	30,687	30,687	30,687	30,687	30,687
Department of Mental Health and Addiction Services	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	Medicaid Adult Rehabilitation Option	733,075	1,647,072	733,075	1,647,072	733,075	1,647,072
Department of Mental Health and Addiction Services	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	Home and Community Based Services	236,893	236,893	236,893	236,893	236,893	236,893
Department of Mental Health and Addiction Services	CS	Apply Inflationary Increases	GF	Behavioral Health Medications	500,000	500,000	500,000	500,000	500,000	500,000
Department of Mental Health and Addiction Services	CS	Annualize Previous Year Partial Funding	GF	Housing Supports And Services	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Department of Mental Health and Addiction Services	CS	Update Expenditures for General Assistance Managed Care	GF	Managed Service System	1,101,966	1,101,966	1,101,966	1,101,966	1,101,966	1,101,966
Department of Mental Health and Addiction Services	CS	Update Expenditures for Workers' Compensation Claims	GF	Workers' Compensation Claims	1,395,560	1,395,560	1,395,560	1,395,560	1,395,560	1,395,560
Department of Mental Health and Addiction Services	CS	Update Expenditures for Young Adult Services	GF	Young Adult Services	6,771,606	12,155,966	6,771,606	12,155,966	6,771,606	12,155,966
Department of Mental Health and Addiction Services	CS	Update Expenditures for Discharge and Diversion Services	GF	TBI Community Services	4,385,264	7,285,264	4,385,264	7,285,264	4,385,264	7,285,264
Department of Mental Health and Addiction Services	CS	Update Expenditures for Home and Community Based Services	GF	Home and Community Based Services	5,948,284	12,333,075	5,948,284	12,333,075	5,948,284	12,333,075
Department of Mental Health and Addiction Services	CS	Provide Funding for Fee for Service Increase	GF	Medicaid Adult Rehabilitation Option	110,507	223,225	110,507	223,225	110,507	223,225
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Personal Services	(3,985,454)	(3,985,454)	(3,985,454)	(3,985,454)	(3,985,454)	(3,985,454)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Personal Services	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Managed Service System	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Legal Services	(49,790)	(49,790)	(49,790)	(49,790)	(49,790)	(49,790)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Connecticut Mental Health Center	(443,286)	(443,286)	(443,286)	(443,286)	(443,286)	(443,286)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	TBI Community Services	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Jail Diversion	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Behavioral Health Medications	(308,454)	(308,454)	(308,454)	(308,454)	(308,454)	(308,454)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Prison Overcrowding	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Home and Community Based Services	(801,604)	(801,604)	(801,604)	(801,604)	(801,604)	(801,604)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Pre-Trial Account	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)	(38,750)
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions	GF	Employment Opportunities	(105,224)	(105,224)	(105,224)	(105,224)	(105,224)	(105,224)
Department of Mental Health and Addiction Services	PR	Provide Funding for Second Chance Society Initiatives	GF	Housing Supports And Services	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Department of Mental Health and Addiction Services	PR	Fund Wrap-Around Services for Chronically Homeless	GF	Young Adult Services	(2,692,180)	(2,692,180)	(2,692,180)	(2,692,180)	(2,692,180)	(2,692,180)
Department of Mental Health and Addiction Services	PR	Reduce Funding for YAS Caseload Growth	GF	Connecticut Mental Health Center	(785,433)	(785,433)	(785,433)	(785,433)	(785,433)	(785,433)
Department of Mental Health and Addiction Services	PR	Adjust Funding for Latino Behavioral Health Services	GF	Pre-Trial Account	(78,250)	(78,250)	(78,250)	(78,250)	(78,250)	(78,250)
Department of Mental Health and Addiction Services	PR	Adjust the General Fund Pre-Trial Program Line Item	GF	Home and Community Based Services	(718,138)	(718,138)	(718,138)	(718,138)	(718,138)	(718,138)
Department of Mental Health and Addiction Services	PR	Adjust Funding for the Gatekeeper Account	GF	Grants for Mental Health Services	(584,673)	(584,673)	(584,673)	(584,673)	(584,673)	(584,673)
Department of Mental Health and Addiction Services	PR	Adjust Funding for Regional Mental Health Boards	GF	Legal Services	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
Department of Mental Health and Addiction Services	PR	Reduce Funding for Legal Services	GF	Prison Overcrowding	(559,998)	(559,998)	(559,998)	(559,998)	(559,998)	(559,998)
Department of Mental Health and Addiction Services	PR	Remove Funding for Prison Overcrowding	GF	Managed Adult Rehabilitation Option	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Department of Mental Health and Addiction Services	PR	Adjust Funding for Pilot for Alcohol Dependent Individuals	GF	Persistent Violent Felly Offenders Act	(733,075)	(733,075)	(733,075)	(733,075)	(733,075)	(733,075)
Department of Mental Health and Addiction Services	PR	Eliminate Inflationary Increases	GF	Other Expenses	(478,105)	(478,105)	(478,105)	(478,105)	(478,105)	(478,105)
Department of Mental Health and Addiction Services	PR	Eliminate Inflationary Increases	GF	Behavioral Health Medications	(2,201,244)	(2,201,244)	(2,201,244)	(2,201,244)	(2,201,244)	(2,201,244)
Department of Mental Health and Addiction Services	PR	Consolidate Funding through CEBF	GF	Equipment	(1)	(1)	(1)	(1)	(1)	(1)
Department of Mental Health and Addiction Services	PR	Transfer DV's Substance Abuse Program to DNHAS	GF	Nonfunctional - Change to Accruals	351,574	351,574	351,574	351,574	351,574	351,574
Department of Mental Health and Addiction Services	PR	Support Grants for Mental Health & Substance Abuse Services	GF	Personal Services	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Reduce Funding for Managed Service System	GF	Grants for Mental Health Services	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Reduce Funding for an Overtime Initiative	GF	Managed Service System	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Consolidate Workers' Compensation Claims Accounts in DAS	GF	Personal Services	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Consolidate Funding for Community Services for Inmates	GF	Workers' Compensation Claims	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Consolidate Funding for Community Services for Inmates	GF	Jail Diversion	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Consolidate Funding for Community Services for Inmates	GF	Prison Overcrowding	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Consolidate Funding for Community Services for Inmates	GF	Grants for Substance Abuse Services	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Fully Fund Grants for Mental Health Services	GF	Grants for Mental Health Services	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Jail Diversion	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Persistent Violent Felly Offenders Act	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Employment Opportunities	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Merge Overtime Expenses to Central Account	GF	Personal Services	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Merge Overtime Expenses to Central Account	GF	Young Adult Services	-	-	-	-	-	-
Department of Mental Health and Addiction Services	PR	Merge Overtime Expenses to Central Account	GF	Jail Diversion	-	-	-	-	-	-

Account Number	Account Name	TF	Debit Service	Adjustment	Debit Service	Adjustment	Debit Service	Adjustment	Debit Service	Adjustment	Debit Service	Adjustment
PR	Debt Service - State Treasurer	GF	Debt Service	(6,096,765)	(6,096,765)	26,202,214						
PR	Debt Service - State Treasurer	GF	Nonfunctional - Change to Accruals	(482)	(482)							(402)
PR	Debt Service - State Treasurer	GF	Consolidate Funding for GAAP	(142,763,949)	(142,763,949)	(142,763,949)						(142,763,949)
PR	Debt Service - State Treasurer	GF	Adjust Debt Service to Reflect Projected Lapse Savings	(1,688,733)	(1,688,733)	(1,688,733)						(1,688,733)
PR	Debt Service - State Treasurer	GF	Adjust Debt Service to Reflect Projected Lapse Savings	6,096,765	6,096,765	26,202,214						6,096,765
PR	Debt Service - State Treasurer	GF	Increase Debt Service to Reflect Increased STO Bond Issuance	173,453,495	173,453,495	173,453,495						173,453,495
PR	Debt Service - State Treasurer	GF	Debt Service	2,022,471	2,022,471	2,022,471						2,022,471
CS	Public Defender Services Commission	GF	Personal Services	34,833	34,833	78,728						34,833
CS	Public Defender Services Commission	GF	Other Expenses	95,600	95,600	95,600						95,600
CS	Public Defender Services Commission	GF	Assigned Counsel - Criminal	39,838	39,838	39,838						39,838
CS	Public Defender Services Commission	GF	Expert Witnesses	2,957,101	2,957,101							
CS	Public Defender Services Commission	GF	Personal Services	897,085	897,085							
CS	Public Defender Services Commission	GF	Other Expenses	264,993	264,993							
CS	Public Defender Services Commission	GF	Training And Education	35,000	35,000							
CS	Public Defender Services Commission	GF	Other Expenses	135,000	135,000	135,000						135,000
CS	Public Defender Services Commission	GF	Personal Services	6,479,971	6,479,971	6,479,971						6,479,971
CS	Public Defender Services Commission	GF	Other Expenses	12,632	12,632	13,961						12,632
CS	Public Defender Services Commission	GF	Personal Services	350	350	550						350
CS	Public Defender Services Commission	GF	Other Expenses	(530)	(530)	(1,253)						(530)
CS	Public Defender Services Commission	GF	Personal Services	(4,000)	(4,000)	(4,000)						(4,000)
CS	Public Defender Services Commission	GF	Other Expenses	(1,354)	(1,354)	(1,594)						(1,354)
CS	Public Defender Services Commission	GF	Equipment	(1)	(1)	(1)						(1)
CS	Public Defender Services Commission	GF	Nonfunctional - Change to Accruals	(1,242)	(1,242)	(1,242)						(1,242)
CS	Public Defender Services Commission	GF	Personal Services	128,901	128,901	128,901						128,901
CS	Public Defender Services Commission	GF	Other Expenses	25,075	25,075	26,383						25,075
CS	Public Defender Services Commission	GF	Programs for Senior Citizens	5,633	5,633	12,436						5,633
CS	Public Defender Services Commission	GF	Other Expenses	6,820	6,820	6,820						6,820
CS	Public Defender Services Commission	GF	Personal Services	(130,988)	(130,988)	(133,957)						(130,988)
CS	Public Defender Services Commission	GF	Personal Services	(28,015)	(28,015)	(28,015)						(28,015)
CS	Public Defender Services Commission	GF	Other Expenses	(11,695)	(11,695)	(11,695)						(11,695)
CS	Public Defender Services Commission	GF	Programs for Senior Citizens	(136,988)	(136,988)	(136,988)						(136,988)
CS	Public Defender Services Commission	GF	Other Expenses	(5,633)	(5,633)	(5,633)						(5,633)
CS	Public Defender Services Commission	GF	Equipment	(1)	(1)	(1)						(1)
CS	Public Defender Services Commission	GF	Programs for Senior Citizens	(19,830)	(19,830)	(19,830)						(19,830)
CS	Public Defender Services Commission	GF	Personal Services	(64,917)	(64,917)	(64,917)						(64,917)
CS	Public Defender Services Commission	GF	Nonfunctional - Change to Accruals	(15,319)	(15,319)	(15,319)						(15,319)
CS	Public Defender Services Commission	GF	Programs for Senior Citizens	(5,695,983)	(5,695,983)	(5,695,983)						(5,695,983)
CS	Public Defender Services Commission	GF	Other Expenses	(2,221,010)	(2,221,010)	(2,221,010)						(2,221,010)
CS	Public Defender Services Commission	GF	Personal Services	(730,127)	(730,127)	(730,127)						(730,127)
CS	Public Defender Services Commission	GF	Other Expenses	950,195	950,195	1,115,245						950,195
CS	Public Defender Services Commission	GF	Development of Mastery Exams Grades 4, 6, and 8	82,385	82,385	95,292						82,385
CS	Public Defender Services Commission	GF	Longitudinal Data Systems	6,452	6,452	8,439						6,452
CS	Public Defender Services Commission	GF	School Accountability	26,527	26,527	34,696						26,527
CS	Public Defender Services Commission	GF	Shelf Settlement	111,044	111,044	142,038						111,044
CS	Public Defender Services Commission	GF	Regional Vocational-Technical School System	7,741,524	7,741,524	9,800,903						7,741,524
CS	Public Defender Services Commission	GF	Talent Development	33,635	33,635	41,137						33,635
CS	Public Defender Services Commission	GF	Personal Services	188,870	188,870	192,092						188,870
CS	Public Defender Services Commission	GF	Regional Vocational-Technical School System	830,049	830,049	830,049						830,049
CS	Public Defender Services Commission	GF	New or Replicable Schools	(501,630)	(501,630)	(480,193)						(501,630)
CS	Public Defender Services Commission	GF	Transportation of School Children	66,115,252	66,115,252	66,115,252						66,115,252
CS	Public Defender Services Commission	GF	Adult Education	2,344,800	2,344,800	2,642,608						2,344,800
CS	Public Defender Services Commission	GF	Health and Welfare Services Pupils Private Schools	2,002,500	2,002,500	2,102,500						2,002,500
CS	Public Defender Services Commission	GF	Excess Cost - Student Based	59,194,269	59,194,269	59,194,269						59,194,269
CS	Public Defender Services Commission	GF	Non-Public School Transportation	1,204,500	1,204,500	1,304,500						1,204,500
CS	Public Defender Services Commission	GF	Regional Vocational-Technical School System	32,035	32,035	32,035						32,035
CS	Public Defender Services Commission	GF	Open Choice Program	1,466,254	1,466,254	1,466,254						1,466,254
CS	Public Defender Services Commission	GF	Regional Vocational-Technical School System	19,686,530	19,686,530	6,458,530						19,686,530
CS	Public Defender Services Commission	GF	Education Equalization Grants	(500,000)	(500,000)	(500,000)						(500,000)
CS	Public Defender Services Commission	GF	Special Master	679,514	679,514	5,997,964						679,514
CS	Public Defender Services Commission	GF	Open Choice Program	28,578,091	28,578,091	28,330,946						28,578,091
CS	Public Defender Services Commission	GF	Magnet Schools	(9,203,473)	(9,203,473)	(9,203,473)						(9,203,473)
CS	Public Defender Services Commission	GF	Shelf Settlement	8,903,473	8,903,473	9,203,473						8,903,473
CS	Public Defender Services Commission	GF	Education Equalization Grants	(700,000)	(700,000)	(700,000)						(700,000)
CS	Public Defender Services Commission	GF	Education Equalization Grants	10,164	10,164	12,356						10,164
CS	Public Defender Services Commission	GF	Interdistrict Cooperation	2,802	2,802	2,910						2,802
CS	Public Defender Services Commission	GF	Other Expenses	75,808	75,808	75,808						75,808
CS	Public Defender Services Commission	GF	Other Expenses	1,448	1,448	3,293						1,448
CS	Public Defender Services Commission	GF	Development of Mastery Exams Grades 4, 6, and 8	26,435	26,435	60,128						26,435
CS	Public Defender Services Commission	GF	Longitudinal Data Systems	11,717	11,717	26,653						11,717
CS	Public Defender Services Commission	GF	School Accountability	7,824	7,824	17,797						7,824
CS	Public Defender Services Commission	GF	Shelf Settlement	615,169	615,169	1,365,603						615,169
CS	Public Defender Services Commission	GF	Regional Vocational-Technical School System	1,451	1,451	3,301						1,451
CS	Public Defender Services Commission	GF	Talent Development	12,957	12,957	29,473						12,957
PR	Department of Education	GF	Common Core	(1,000,000)	(1,000,000)	(7,000,000)						(1,000,000)
PR	Department of Education	GF	Development of Mastery Exams Grades 4, 6, and 8	(944,336)	(944,336)	(944,336)						(944,336)

Department of Education	PR	Consolidate Parent Related Accounts into Parent Resources	GF	Parent Trust Fund Program	(475,000)	(475,000)	(475,000)	
Department of Education	PR	Consolidate Parent Related Accounts into Parent Resources	GF	Parent Universities	(403,125)	(403,125)		
Department of Education	PR	Consolidate Parent Related Accounts into Parent Resources	GF	Parent Resource	469,062	469,062		
Department of Education	PR	Merge Overtime Expenses to Central Account	GF	Personal Services	(13,346)	(13,346)		
Department of Education	PR	Merge Overtime Expenses to Central Account	GF	Staff Settlement	(4,984)	(4,984)		
Department of Education	PR	Merge Overtime Expenses to Central Account	GF	Regional Vocational-Technical School System	(1,357,138)	(1,357,138)		
Department of Education Total					14,698,388	30,515,765	22,899,118	39,699,956
Department of Rehabilitation Services	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Personal Services	367,003	367,003	316,068	367,003
Department of Rehabilitation Services	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Educational Aid for Blind and Visually Handicapped Children	99,473	316,068	367,003	127,820
Department of Rehabilitation Services	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	WF	Personal Services	22,810	22,810	22,810	27,294
Department of Rehabilitation Services	CS	Apply Inflationary Increases	WF	Other Expenses	37,211	841,149	37,211	841,149
Department of Rehabilitation Services	CS	Apply Inflationary Increases	WF	Other Expenses	1,277	2,853	1,277	2,853
Department of Rehabilitation Services	CS	Adjust Operating Expenses to Reflect Current Requirements	WF	Educational Aid for Blind and Visually Handicapped Children	76,330	97,721	76,330	97,721
Department of Rehabilitation Services	CS	Adjust Fringe Benefits and Indirect Overhead	WF	Fringe Benefits	52,178	55,610	52,178	55,610
Department of Rehabilitation Services	PR	Adjust Funding for Independent Living Centers	GF	Independent Living Centers	(302,246)	(302,246)		
Department of Rehabilitation Services	PR	Transfer Employment Opportunities Funding	GF	Connecticut Radio Information Service	(79,096)	(79,096)		
Department of Rehabilitation Services	PR	Transfer Employment Opportunities Funding	GF	Employment Opportunities - Blind & Disabled	757,878	757,878	757,878	757,878
Department of Rehabilitation Services	PR	Adjust Employment Opportunities Funding	GF	Employment Opportunities	(757,878)	(757,878)		
Department of Rehabilitation Services	PR	Adjust Employment Opportunities Funding	GF	Employment Opportunities - Blind & Disabled	(165,000)	(165,000)		
Department of Rehabilitation Services	PR	Consolidate Children's Services Program	GF	Personal Services	1,736,592	1,736,592		
Department of Rehabilitation Services	PR	Adjust Funding for Vocational Rehabilitation - Disabled	GF	Educational Aid for Blind and Visually Handicapped Children	393,172	393,172		
Department of Rehabilitation Services	PR	Adjust Funding for Vocational Rehabilitation - Blind	GF	Vocational Rehabilitation - Disabled	(615,000)	(615,000)		
Department of Rehabilitation Services	PR	Adjust Funding for Vocational Rehabilitation - Blind	GF	Vocational Rehabilitation - Blind	(200,000)	(200,000)		
Department of Rehabilitation Services	PR	Rollout of FY 15 Rescissions	GF	Supplementary Relief and Services	(20,000)	(20,000)		
Department of Rehabilitation Services	PR	Rollout of FY 15 Rescissions	GF	Personal Services	(50,000)	(50,000)		
Department of Rehabilitation Services	PR	Rollout of FY 15 Rescissions	GF	Other Expenses	(40,000)	(40,000)		
Department of Rehabilitation Services	PR	Rollout of FY 15 Rescissions	GF	Supplementary Relief and Services	(4,987)	(4,987)		
Department of Rehabilitation Services	PR	Rollout of FY 15 Rescissions	GF	Connecticut Radio Information Service	(4,162)	(4,162)		
Department of Rehabilitation Services	PR	Rollout of FY 15 Rescissions	GF	Independent Living Centers	(26,134)	(26,134)		
Department of Rehabilitation Services	PR	Eliminate Inflationary Increases	WF	Other Expenses	(37,211)	(841,149)		
Department of Rehabilitation Services	PR	Eliminate Inflationary Increases	WF	Other Expenses	(1,277)	(2,853)		
Department of Rehabilitation Services	PR	Obtain Equipment Through CEFF	GF	Equipment	(1)	(1)		
Department of Rehabilitation Services	PR	Consolidate Funding for GAAP	PR	Nonfunctional - Change to Accruals	(277,588)	(277,588)		
Department of Rehabilitation Services	PR	Consolidate Funding for GAAP	PR	Nonfunctional - Change to Accruals	(6,490)	(6,490)		
Department of Rehabilitation Services	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Personal Services	(20,000)	(20,000)		
Department of Rehabilitation Services	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Educational Aid for Blind and Visually Handicapped Children	(50,000)	(50,000)		
Department of Rehabilitation Services	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Employment Opportunities - Blind & Disabled	(20,000)	(20,000)		
Department of Rehabilitation Services	PR	Merge Overtime Expenses to Central Account	GF	Personal Services	(4,985)	(4,985)		
Department of Rehabilitation Services	PR	Merge Overtime Expenses to Central Account	GF	Part-Time Interpreters	(1,522)	(1,522)		
Department of Rehabilitation Services Total					(2,762,285)	(2,480,057)	(2,775,616)	(1,587,295)
Secretary of the State	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Personal Services	143,119	162,295	143,119	162,295
Secretary of the State	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Commercial Recording Division	156,148	184,281	156,148	184,281
Secretary of the State	CS	Adjust Funding to Reflect Wage & Compensation Related Costs	GF	Board of Accountancy	16,089	20,916	16,089	20,916
Secretary of the State	CS	Apply Inflationary Increases	GF	Other Expenses	41,144	93,545	41,144	93,545
Secretary of the State	CS	Apply Inflationary Increases	GF	Board of Accountancy	252	252	252	252
Secretary of the State	CS	Apply Inflationary Increases	GF	Commercial Recording Division	288,000	288,000	288,000	288,000
Secretary of the State	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	Other Expenses	(150,000)	(150,000)		
Secretary of the State	PR	Obtain Equipment through the CEFF	GF	Equipment	(1)	(1)		
Secretary of the State	PR	Consolidate Funding for GAAP	PR	Nonfunctional - Change to Accruals	(34,701)	(34,701)		
Secretary of the State	PR	Eliminate Inflationary Increases	GF	Other Expenses	(41,144)	(41,144)		
Secretary of the State	PR	Rollout of FY 15 Rescissions	GF	Other Expenses	(89,891)	(89,891)		
Secretary of the State	PR	Eliminate Board of Accountancy	GF	Commercial Recording Division	(200,000)	(200,000)		
Secretary of the State	PR	Eliminate Vacant Positions	GF	Board of Accountancy	(297,346)	(302,193)		
Secretary of the State	PR	Adjust Overtime Expenses to Central Account	GF	Personal Services	(13,176)	(29,979)		
Secretary of the State	PR	Merge Overtime Expenses to Central Account	GF	Commercial Recording Division	(12,526)	(12,526)		
Secretary of the State	PR	Merge Overtime Expenses to Central Account	GF	Commercial Recording Division	(88,357)	(88,357)		
Secretary of the State Total					(162,533)	(120,242)	(154,108)	(187,242)
Teachers' Retirement Board	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	Personal Services	88,357	105,679	88,357	105,679
Teachers' Retirement Board	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	Retiree Health Service Cost	13,994,000	16,786,000	13,994,000	16,786,000
Teachers' Retirement Board	CS	Fully Fund Retirement Contribution	GF	Municipal Retiree Health Insurance Costs	1,390,640	1,390,640	1,390,640	1,390,640
Teachers' Retirement Board	CS	Apply Inflationary Increases	GF	Retirement Contributions	(8,532,000)	(8,532,000)		
Teachers' Retirement Board	PR	Reduce State Share of Retiree Health Service Costs	GF	Other Expenses	13,176	29,979	13,176	29,979
Teachers' Retirement Board	PR	Reduce State Share of Municipal Health Subsidy	GF	Retiree Health Service Cost	(13,994,000)	(16,786,000)		
Teachers' Retirement Board	PR	Reduce Other Expenses	GF	Municipal Retiree Health Insurance Costs	(1,390,640)	(1,390,640)		
Teachers' Retirement Board	PR	Eliminate Inflationary Increases	GF	Other Expenses	(28,411)	(28,411)		
Teachers' Retirement Board	PR	Obtain Equipment through the CEFF	GF	Equipment	(1)	(1)		
Teachers' Retirement Board	PR	Consolidate Funding for GAAP	PR	Nonfunctional - Change to Accruals	(8,996)	(8,996)		
Teachers' Retirement Board Total					(848,051)	(28,120,271)	(8,485,013)	(28,120,271)
Unallocated Lapse	CS	Reflect Allocation of Lapses	GF	Allocated Lapses	72,171,895	72,171,895	72,171,895	72,171,895
Unallocated Lapse	CS	Revert to Pre-Rescission Funding Levels	GF	November 2014 Rescission	54,717,508	54,717,508	54,717,508	54,717,508
Unallocated Lapse	CS	Current Service Estimate Adjustment	GF	Reduce Funding in Excess of Cur Svcs - Lgt	(17,927,661)	(17,927,661)		
Unallocated Lapse	CS	Current Service Estimate Adjustment	GF	Reduce Funding in Excess of Cur Svcs - Jrd	(67,960)	(67,960)		
Unallocated Lapse	CS	Adjust Unallocated Lapse	GF	Unallocated Lapse	(10,000,000)	(10,000,000)		
Unallocated Lapse	PR	Increase M.O.R.E Commission Lapse	GF	Municipal Opportunities and Regional Efficiency Program	(16,890,000)	(16,890,000)		
Unallocated Lapse	PR	Implement Hiring Reduction	GF	Statewide Hiring Reduction - Executive	(22,860,000)	(22,860,000)		

Unallocated Lapse	PR	Implement Hiring Reduction	GF	Statewide Hiring Reduction - Judicial	(1,650,000)	(2,000,000)	(2,000,000)	(1,650,000)	(1,650,000)
Unallocated Lapse	PR	Implement Hiring Reduction	GF	Statewide Hiring Reduction - Legislative	(490,000)	(490,000)	(490,000)	(490,000)	(490,000)
Unallocated Lapse	PR	Eliminate PDSC Expansion	GF	Eliminate PDSC Expansion	(4,286,179)	(4,286,179)	(4,286,179)	(4,286,179)	(4,286,179)
Unallocated Lapse	PR	Eliminate Probate Court Subsidy	GF	Eliminate Probate Court Subsidy	(14,819,000)	(17,415,000)	(17,415,000)	(14,819,000)	(14,819,000)
Unallocated Lapse	PR	CSDD to DCF and DOC	GF	Transfer CSDD to DCF and DOC	(284,232,432)	(266,897,702)	(266,897,702)	(284,232,432)	(284,232,432)
Unallocated Lapse	PR	Legislative Branch Capital Equipment	GF	Provide Capital Funding for Leg. Equipment	(3,193,500)	(3,444,500)	(3,444,500)	(3,193,500)	(3,193,500)
Unallocated Lapse	PR	Non-Union Wage Adjustment	GF	Non-Union Wage Adjustments	-	(22,483,000)	(22,483,000)	(22,483,000)	(22,483,000)
Unallocated Lapse	PR	Remove Funding for Non-Union Employee Wage Increases	GF	General Other Expenses Reductions	(9,440,937)	(14,456,370)	(14,456,370)	(9,440,937)	(9,440,937)
Unallocated Lapse	PR	Reduce All Inflationary Increases	GF	General Personal Services Reduction	(1,101,182)	(1,119,949)	(1,119,949)	(1,101,182)	(1,101,182)
Unallocated Lapse	PR	Reduce Salaries for Managers that Received Wage Increases	GF	General Personal Services Reduction	(253,300,000)	(253,300,000)	(253,300,000)	(253,300,000)	(253,300,000)
Unallocated Lapse	PR	Require the Governor to Achieve SBAC 2011 Savings	GF	General Personal Services Reduction	(1,101,182)	(1,119,949)	(1,119,949)	(1,101,182)	(1,101,182)
Unallocated Lapse	PR	Allow One Deputy Commissioner per Agency	GF	General Personal Services Reduction	(1,101,182)	(1,119,949)	(1,119,949)	(1,101,182)	(1,101,182)
Unallocated Lapse Total					(210,709,885)	(226,781,439)	(197,912,716)	(179,046,016)	69,278,787
University of Connecticut Health Center	CS	Adjust Operating Expenses to Reflect Current Requirements	GF	Operating Expenses	2,460,633	3,133,026	2,460,633	2,460,633	3,133,026
University of Connecticut Health Center	PR	Reallocate Funding for Bioscience Connecticut	GF	Operating Expenses	(15,000,000)	(12,500,000)	(13,000,000)	(13,000,000)	(12,500,000)
University of Connecticut Health Center	PR	Reallocate Funding for Bioscience Connecticut	GF	Bioscience	13,000,000	13,000,000	12,500,000	13,000,000	12,500,000
University of Connecticut Health Center	PR	Rollout of FY 15 Rescissions	GF	AHEC	(24,021)	(24,021)	(24,021)	(24,021)	(24,021)
University of Connecticut Health Center	PR	Reduce Funding for AHEC	GF	AHEC	(458,401)	(458,401)	(458,401)	(458,401)	(458,401)
University of Connecticut Health Center	PR	Consolidate Funding for GAAP	GF	Nonfunctional - Change to Accruals	(797,270)	(797,270)	(797,270)	(797,270)	(797,270)
University of Connecticut Health Center	PR	Reduce Overtime	GF	Operating Expenses	-	(1,000,000)	(1,000,000)	-	(1,000,000)
University of Connecticut Health Center	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Operating Expenses	-	(1,962,620)	(1,962,620)	-	(1,962,620)
University of Connecticut Health Center	PR	Merge Overtime Expenses to Central Account	GF	Operating Expenses	-	(1,962,620)	(1,962,620)	-	(1,962,620)
University of Connecticut Health Center Total					1,152,941	1,855,324	(1,779,679)	(1,107,286)	1,116,522
University of Connecticut	CS	Adjust Funding to Reflect Wages & Compensation Related Costs	GF	Operating Expenses	10,774,080	11,511,812	10,774,080	10,774,080	11,511,812
University of Connecticut	PR	Provide Funding for Operating Costs at New Buildings	GF	Operating Expenses	106,238	365,308	106,238	106,238	365,308
University of Connecticut	CS	Provide Operating Funding for Next Generation CT	GF	Operating Expenses	18,785,372	38,989,905	18,785,372	18,785,372	38,989,905
University of Connecticut	PR	Rollout of FY 15 Rescissions	GF	CommPACT Schools	(23,750)	(23,750)	(23,750)	(23,750)	(23,750)
University of Connecticut	PR	Reallocate Funding for Next Generation CT Initiative	GF	Operating Expenses	(8,785,372)	(8,989,905)	(8,785,372)	(8,785,372)	(8,989,905)
University of Connecticut	PR	Reallocate Funding for Next Generation CT Initiative	GF	Next Generation Connecticut	18,785,372	38,989,905	18,785,372	18,785,372	38,989,905
University of Connecticut	PR	Reduce Block Grant and Next Generation CT Funding	GF	Operating Expenses	(27,666,794)	(27,666,794)	(27,666,794)	(27,666,794)	(27,666,794)
University of Connecticut	PR	Reduce Block Grant and Next Generation CT Funding	GF	Next Generation Connecticut	(10,890,635)	(10,890,635)	(10,890,635)	(10,890,635)	(10,890,635)
University of Connecticut	PR	Eliminate Funding for CommPACT Schools	GF	CommPACT Schools	(481,250)	(481,250)	(481,250)	(481,250)	(481,250)
University of Connecticut	PR	Eliminate Funding for the Kiklyon M. Kerr Grant Program	GF	Kiklyon M. Kerr Grant Program	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
University of Connecticut	PR	Provide Funding For Next Generation CT Commitments	GF	Next Generation Connecticut	-	(2,500,000)	(2,500,000)	-	(2,500,000)
University of Connecticut	PR	Rollout of FY 15 Rescissions April 1, 2015	GF	Operating Expenses	(9,769,237)	(9,769,237)	(9,769,237)	(9,769,237)	(9,769,237)
University of Connecticut Total					584,443	780,632	584,443	780,632	16,730,263
Workers' Compensation Commission	WF	Adjust Funding to Reflect Wage & Compensation Related Costs	WF	Personal Services	110,714	251,587	110,714	110,714	251,587
Workers' Compensation Commission	WF	Apply Inflationary Increases	WF	Other Expenses	59,000	(500,000)	59,000	59,000	(500,000)
Workers' Compensation Commission	WF	Adjust Funding for the WCC Computer and E-File System	WF	Fringe Benefits	278,360	435,311	278,360	278,360	435,311
Workers' Compensation Commission	WF	Adjust Fringe Benefits and Indirect Overhead	WF	Indirect Overhead	219,124	219,124	219,124	219,124	219,124
Workers' Compensation Commission	WF	Adjust Fringe Benefits and Indirect Overhead	WF	Equipment	55,300	(1,000)	55,300	55,300	(1,000)
Workers' Compensation Commission	WF	Eliminate Funding for Replacement Equipment	WF	Other Expenses	(110,714)	(21,587)	(110,714)	(110,714)	(21,587)
Workers' Compensation Commission	WF	Eliminate Inflationary Increases	WF	Nonfunctional - Change to Accruals	(329,284)	(329,284)	(329,284)	(329,284)	(329,284)
Workers' Compensation Commission Total					867,143	594,783	867,143	867,143	594,783
Consolidate Funding for GAAP					632,591,964	1,249,749,818	434,269,225	983,836,622	1,238,329,235