

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Agricultural Experiment Station	GF	Personal Services	6,267,427	6,475,649	6,590,800	6,385,305	6,496,579	(90,344)	(94,221)
Agricultural Experiment Station	GF	Other Expenses	1,000,197	1,000,197	1,000,197	1,034,017	1,034,017	33,820	33,820
Agricultural Experiment Station	GF	Equipment	1	-	-	10,000	10,000	10,000	10,000
Agricultural Experiment Station	GF	Mosquito Control	488,200	503,987	507,516	503,987	507,516	-	-
Agricultural Experiment Station	GF	Wildlife Disease Prevention	93,062	-	-	98,515	100,158	98,515	100,158
Agricultural Experiment Station	GF	Nonfunctional - Change to Accruals	44,302	-	-	-	-	-	-
Agricultural Experiment Station Total			7,893,189	7,979,833	8,098,513	8,031,824	8,148,270	51,991	49,757
Auditors of Public Accounts	GF	Personal Services	11,825,310	12,475,412	12,500,473	12,225,412	12,250,473	(250,000)	(250,000)
Auditors of Public Accounts	GF	Other Expenses	427,450	437,355	449,991	415,487	427,491	(21,868)	(22,500)
Auditors of Public Accounts	GF	Equipment	10,000	10,000	10,000	10,000	10,000	-	-
Auditors of Public Accounts	GF	Nonfunctional - Change to Accruals	69,610	-	-	-	-	-	-
Auditors of Public Accounts Total			12,332,370	12,922,767	12,960,464	12,650,899	12,687,964	(271,868)	(272,500)
Asian Pacific American Affairs Commission	GF	Personal Services	179,155	315,884	335,601	209,155	209,155	(106,729)	(126,446)
Asian Pacific American Affairs Commission	GF	Other Expenses	14,330	118,348	111,300	14,330	14,330	(104,018)	(96,970)
Asian Pacific American Affairs Commission	GF	Equipment	-	2,000	2,000	-	-	(2,000)	(2,000)
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	(212,747)	(225,416)
Board of Regents for Higher Education	GF	Charter Oak State College	2,588,604	2,733,385	2,769,156	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	163,196,028	164,485,874	25,000	25,000
Board of Regents for Higher Education	GF	Connecticut State University	155,564,671	159,309,488	157,983,871	163,733,122	164,211,317	4,423,634	6,227,446
Board of Regents for Higher Education	GF	Board of Regents	666,038	666,038	666,038	566,038	566,038	(100,000)	(100,000)
Board of Regents for Higher Education	GF	Transform CSU	23,000,000	10,894,737	10,894,737	20,906,103	19,102,291	10,011,366	8,207,554
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	351,134,676	351,134,676	14,360,000	14,360,000
African-American Affairs Commission	GF	Personal Services	272,829	404,948	429,099	272,829	272,829	(132,119)	(156,270)
African-American Affairs Commission	GF	Other Expenses	28,128	33,172	35,103	28,128	28,128	(5,044)	(6,975)

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African-American Affairs Commission	GF	Equipment	-	2,000	2,000	-	-	(2,000)	(2,000)
African-American Affairs Commission	GF	Nonfunctional - Change to Accruals	1,660	-	-	-	-	-	-
African-American Affairs Commission Total			302,617	440,120	466,202	300,957	300,957	(139,163)	(165,245)
Commission on Children	GF	Personal Services	668,389	803,460	849,814	768,389	668,389	(35,071)	(181,425)
Commission on Children	GF	Other Expenses	75,932	117,680	119,923	100,932	100,932	(16,748)	(18,991)
Commission on Children	GF	Equipment	-	2,000	2,000	-	-	(2,000)	(2,000)
Commission on Children	GF	Nonfunctional - Change to Accruals	4,753	-	-	-	-	-	-
Commission on Children Total			749,074	923,140	971,737	869,321	769,321	(53,819)	(202,416)
Council on Environmental Quality	GF	Personal Services	170,396	-	-	181,253	182,657	181,253	182,657
Council on Environmental Quality	GF	Other Expenses	1,789	-	-	1,789	1,789	1,789	1,789
Council on Environmental Quality	GF	Equipment	1	-	-	-	-	-	-
Council on Environmental Quality	GF	Nonfunctional - Change to Accruals	944	-	-	-	-	-	-
Council on Environmental Quality Total			173,130	-	-	183,042	184,446	183,042	184,446
Office of the Chief Medical Examiner	GF	Personal Services	4,607,399	4,825,259	4,857,946	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	-	-
Office of the Chief Medical Examiner	GF	Equipment	19,226	19,226	19,226	19,226	19,226	-	-
Office of the Chief Medical Examiner	GF	Medicolegal Investigations	27,417	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	5,999,586	6,032,273	-	-
Commission on Aging	GF	Personal Services	416,393	450,082	478,607	416,393	416,393	(33,689)	(62,214)
Commission on Aging	GF	Other Expenses	38,236	43,433	44,944	38,236	38,236	(5,197)	(6,708)
Commission on Aging	GF	Equipment	-	2,000	2,000	-	-	(2,000)	(2,000)
Commission on Aging	GF	Nonfunctional - Change to Accruals	3,451	-	-	-	-	-	-
Commission on Aging Total			458,080	495,515	525,551	454,629	454,629	(40,886)	(70,922)
State Library	GF	Personal Services	5,180,303	5,374,203	5,444,676	5,374,203	5,444,676	-	-
State Library	GF	Other Expenses	687,069	652,716	652,716	652,716	652,716	-	-
State Library	GF	Equipment	1	-	-	-	-	-	-
State Library	GF	State-Wide Digital Library	1,989,860	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	282,393	286,621	-	-
State Library	GF	Legal/Legislative Library Materials	786,592	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							
State Library	GF	Units	332,500	-	-	190,000	190,000	190,000	190,000
State Library	GF	Grants To Public Libraries	203,569	-	-	193,391	193,391	193,391	193,391
State Library	GF	Connecticard Payments	1,000,000	-	-	900,000	900,000	900,000	900,000

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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	12,349,073	12,423,774	3,402,131	3,402,131
Permanent Commission on the Status of Women	GF	Personal Services	541,016	664,544	706,552	541,016	541,016	(123,528)	(165,536)
Permanent Commission on the Status of Women	GF	Other Expenses	326,464	86,726	82,381	83,864	75,864	(2,862)	(6,517)
Permanent Commission on the Status of Women	GF	Equipment	1,000	2,000	2,000	1,000	1,000	(1,000)	(1,000)
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	(127,390)	(173,053)
Department of Agriculture	GF	Personal Services	3,741,285	3,973,923	4,024,226	3,102,269	3,111,605	(871,654)	(912,621)
Department of Agriculture	GF	Other Expenses	723,103	723,103	723,103	653,103	648,103	(70,000)	(75,000)
Department of Agriculture	GF	Equipment	1	-	-	-	-	-	-
Department of Agriculture	GF	Vibrio Bacterium Program	1	-	-	-	-	-	-
Department of Agriculture	GF	Senior Food Vouchers	363,016	364,857	364,928	364,857	364,928	-	-
Department of Agriculture	GF	Environmental Conservation	-	-	-	-	-	-	-
Department of Agriculture	GF	Collection of Agricultural Statistics	975	-	-	-	-	-	-
Department of Agriculture	GF	Tuberculosis and Brucellosis Indemnity	855	855	855	100	100	(755)	(755)
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	-	-
Department of Agriculture	GF	Nonfunctional - Change to Accruals	21,268	-	-	-	-	-	-
Department of Agriculture	RF	Personal Services	399,028	425,294	430,138	425,294	430,138	-	-
Department of Agriculture	RF	Other Expenses	273,007	273,007	273,007	273,007	273,007	-	-
Department of Agriculture	RF	Equipment	1	-	-	-	-	-	-
Department of Agriculture	RF	Fringe Benefits	348,809	357,247	361,316	357,247	361,316	-	-
Department of Agriculture	RF	Nonfunctional - Change to Accruals	8,428	-	-	-	-	-	-
Department of Agriculture Total			6,058,501	6,293,172	6,352,459	5,350,763	5,364,083	(942,409)	(988,376)
Department of Administrative Services	GF	Personal Services	51,888,323	54,373,823	54,811,344	55,271,143	55,708,664	897,320	897,320
Department of Administrative Services	GF	Other Expenses	35,679,427	32,967,944	33,057,679	32,967,944	33,057,679	-	-
Department of Administrative Services	GF	Equipment	1	-	-	-	-	-	-
Department of Administrative Services	GF	Tuition Reimbursement - Training and Travel	382,000	382,000	-	382,000	-	-	-
Department of Administrative Services	GF	Labor - Management Fund	75,000	75,000	75,000	75,000	75,000	-	-

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Department of Administrative Services	GF	Management Services	4,753,809	4,623,259	4,428,787	4,623,259	4,428,787	-	-
Department of Administrative Services	GF	Loss Control Risk Management	114,854	114,854	39,854	114,854	39,854	-	-
Department of Administrative Services	GF	Employees' Review Board	22,210	21,100	21,100	21,100	21,100	-	-
Department of Administrative Services	GF	Surety Bonds for State Officials and Employees	5,600	141,800	73,600	141,800	73,600	-	-
Department of Administrative Services	GF	Quality of Work-Life	350,000	350,000	-	350,000	-	-	-
Department of Administrative Services	GF	Refunds Of Collections	25,723	25,723	25,723	25,723	25,723	-	-
Department of Administrative Services	GF	Rents and Moving	17,221,693	13,069,421	11,447,039	13,069,421	11,447,039	-	-
Department of Administrative Services	GF	Capitol Day Care Center	120,888	-	-	-	-	-	-
Department of Administrative Services	GF	W. C. Administrator	5,250,000	5,000,000	5,000,000	5,000,000	5,000,000	-	-
Department of Administrative Services	GF	Connecticut Education Network State Insurance and Risk Mgmt Operations	3,291,857	-	-	3,127,264	3,127,264	3,127,264	3,127,264
Department of Administrative Services	GF	IT Services	13,345,386	13,683,019	13,995,707	13,683,019	13,995,707	-	-
Department of Administrative Services	GF	Nonfunctional - Change to Accruals State Insurance and Risk Mgmt Operations	353,538	-	-	-	-	-	-
Department of Administrative Services	TF	Nonfunctional - Change to Accruals	7,916,074	8,728,170	8,960,575	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	152,239,127	150,900,232	4,024,584	4,024,584
Workers' Compensation Claims - Administrative Services	GF	Workers' Compensation Claims	29,987,707	29,987,707	29,987,707	97,341,186	97,341,186	67,353,479	67,353,479
Workers' Compensation Claims - Administrative Services	TF	Workers' Compensation Claims	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	104,685,667	104,685,667	67,353,479	67,353,479
Office of Consumer Counsel	PF	Personal Services	1,353,521	1,422,103	1,433,306	1,539,423	1,550,626	117,320	117,320
Office of Consumer Counsel	PF	Other Expenses	282,907	282,907	282,907	552,907	452,907	270,000	170,000
Office of Consumer Counsel	PF	Equipment	2,200	12,200	2,200	12,200	2,200	-	-
Office of Consumer Counsel	PF	Fringe Benefits	1,162,909	1,208,788	1,218,310	1,306,058	1,315,580	97,270	97,270
Office of Consumer Counsel	PF	Indirect Overhead	100	97,613	97,613	97,613	97,613	-	-

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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	3,508,201	3,418,926	484,590	384,590
Department of Children and Families	GF	Personal Services	278,712,107	291,047,234	293,905,124	286,480,395	286,977,366	(4,566,839)	(6,927,758)
Department of Children and Families	GF	Other Expenses	34,261,197	35,361,354	34,219,151	35,402,669	34,121,781	41,315	(97,370)
Department of Children and Families	GF	Equipment	1	-	-	-	-	-	-
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	987,082	987,082	2,500	2,500
Department of Children and Families	GF	Homeless Youth	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	8,286,191	8,286,191	-	-
Department of Children and Families	GF	Regional Behavioral Health Consultation	1,810,000	1,719,500	1,719,500	1,719,500	1,719,500	-	-
Department of Children and Families	GF	Pre-Adjudicated Juvenile and Family Svcs	-	114,340,682	118,168,678	-	-	(114,340,682)	(118,168,678)
Department of Children and Families	GF	Health Assessment and Consultation Grants for Psychiatric Clinics for Children	1,015,002	1,015,002	1,015,002	1,015,002	1,015,002	-	-
Department of Children and Families	GF	Day Treatment Centers for Children	15,483,393	15,483,393	15,483,393	15,483,393	15,483,393	-	-
Department of Children and Families	GF	Juvenile Justice Outreach Services	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	12,199,027	-	-	(12,199,027)
Department of Children and Families	GF	Child Abuse and Neglect Intervention Community Based Prevention Programs	9,102,501	8,599,177	8,599,177	8,647,377	8,647,377	48,200	48,200
Department of Children and Families	GF	Family Violence Outreach and Counseling	8,300,790	7,858,769	7,858,769	7,930,752	7,930,752	71,983	71,983
Department of Children and Families	GF	Supportive Housing	1,892,201	1,797,591	1,797,591	1,797,591	1,797,591	-	-
Department of Children and Families	GF	No Nexus Special Education	13,980,158	13,908,020	13,908,020	14,980,158	14,980,158	1,072,138	1,072,138
Department of Children and Families	GF	Family Preservation Services	3,768,279	2,233,340	2,316,642	2,083,340	2,166,642	(150,000)	(150,000)
Department of Children and Families	GF	Substance Abuse Treatment	5,735,278	5,735,278	5,735,278	5,735,278	5,735,278	-	-
Department of Children and Families	GF	Child Welfare Support Services	9,817,303	9,817,303	9,817,303	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	2,501,872	2,501,872	910,499	910,499

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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	-	-
Department of Children and Families	GF	Board and Care for Children - Foster	117,244,693	124,643,643	125,568,483	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	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	-	-
Department of Children and Families	GF	Community Kidcare	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	-	-	(2,300,000)	(2,300,000)
Department of Children and Families	GF	Nonfunctional - Change to Accruals	1,574,776	-	-	-	-	-	-
Department of Children and Families Total			815,057,739	929,461,492	937,186,556	799,943,961	789,142,398	(129,517,531)	(148,044,158)
Division of Criminal Justice	GF	Personal Services	47,031,864	48,685,592	49,175,371	49,285,592	49,775,371	600,000	600,000
Division of Criminal Justice	GF	Other Expenses	2,439,610	2,561,355	2,561,355	2,761,355	2,761,355	200,000	200,000
Division of Criminal Justice	GF	Equipment	1,001	-	-	-	-	-	-
Division of Criminal Justice	GF	Witness Protection	200,000	180,000	180,000	180,000	180,000	-	-
Division of Criminal Justice	GF	Training And Education	56,499	56,499	56,499	56,499	56,499	-	-
Division of Criminal Justice	GF	Expert Witnesses	350,000	330,000	330,000	330,000	330,000	-	-
Division of Criminal Justice	GF	Medicaid Fraud Control	1,465,882	1,323,438	1,325,095	1,323,438	1,325,095	-	-
Division of Criminal Justice	GF	Criminal Justice Commission	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	Personal Services	382,159	402,519	405,969	402,519	405,969	-	-
Division of Criminal Justice	WF	Other Expenses	17,000	10,000	10,428	10,000	10,428	-	-
Division of Criminal Justice	WF	Equipment	1	-	-	-	-	-	-
Division of Criminal Justice	WF	Fringe Benefits	273,645	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	56,082,965	56,601,555	2,196,691	2,217,084
Department of Consumer Protection	GF	Personal Services	15,358,891	16,233,765	16,368,008	15,833,765	15,968,008	(400,000)	(400,000)
Department of Consumer Protection	GF	Other Expenses	1,216,115	1,361,444	1,464,066	1,361,444	1,464,066	-	-
Department of Consumer Protection	GF	Equipment	1	-	-	-	-	-	-
Department of Consumer Protection	GF	Nonfunctional - Change to Accruals	87,970	-	-	-	-	-	-

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Department of Consumer Protection Total			16,662,977	17,595,209	17,832,074	17,195,209	17,432,074	(400,000)	(400,000)
Department of Developmental Services	GF	Personal Services	261,124,459	267,209,799	269,307,937	262,675,719	264,773,857	(4,534,080)	(4,534,080)
Department of Developmental Services	GF	Other Expenses	21,994,085	20,894,381	20,894,381	20,894,381	20,894,381	-	-
Department of Developmental Services	GF	Equipment	1	-	-	-	-	-	-
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	-	-
Department of Developmental Services	GF	Cooperative Placements Program	23,982,113	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	-	-
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	-	-	-	-	-	-
Department of Developmental Services	GF	Workers' Compensation Claims	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	3,552,272	3,848,961	1,000,000	1,000,000
Department of Developmental Services	GF	Voluntary Services	32,719,305	12,986,713	18,889,987	29,731,164	30,818,643	16,744,451	11,928,656
Department of Developmental Services	GF	Supplemental Payments for Medical Services	5,278,116	5,108,116	5,108,116	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	-	-
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	228,126,162	237,900,362	5,580,900	12,846,600
Department of Developmental Services	GF	Community Residential Services	458,629,020	480,961,682	493,447,748	484,371,682	503,096,014	3,410,000	9,648,266
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	1,071,366,615	1,103,280,178	6,955,236	15,643,407
Department of Energy and Environmental Protection	GF	Personal Services	31,723,787	30,953,707	31,127,987	32,938,496	33,210,346	1,984,789	2,082,359

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Energy and Environmental Protection	GF	Other Expenses	4,919,978	3,089,978	3,089,978	4,744,978	3,984,978	1,655,000	895,000
Department of Energy and Environmental Protection	GF	Equipment	1	-	-	-	-	-	-
Department of Energy and Environmental Protection	GF	Stream Gaging	-	-	-	-	-	-	-
Department of Energy and Environmental Protection	GF	Mosquito Control	262,547	272,597	272,841	272,597	272,841	-	-
Department of Energy and Environmental Protection	GF	State Superfund Site Maintenance	514,046	488,344	488,344	488,344	488,344	-	-
Department of Energy and Environmental Protection	GF	Laboratory Fees	161,794	153,705	153,705	153,705	153,705	-	-
Department of Energy and Environmental Protection	GF	Dam Maintenance	138,760	142,981	143,144	162,981	143,144	20,000	-
Department of Energy and Environmental Protection	GF	Emergency Spill Response	7,007,403	7,278,320	7,326,885	7,278,320	7,326,885	-	-
Department of Energy and Environmental Protection	GF	Solid Waste Management	3,941,419	3,833,992	3,848,128	3,833,992	3,848,128	-	-
Department of Energy and Environmental Protection	GF	Underground Storage Tank	995,885	1,040,293	1,047,927	1,040,293	1,047,927	-	-
Department of Energy and Environmental Protection	GF	Clean Air	4,567,543	4,512,197	4,543,783	4,512,197	4,543,783	-	-
Department of Energy and Environmental Protection	GF	Environmental Conservation	9,427,480	7,223,185	7,261,945	9,283,811	9,322,571	2,060,626	2,060,626
Department of Energy and Environmental Protection	GF	Environmental Quality	10,055,366	10,247,411	10,315,610	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	2	2
Department of Energy and Environmental Protection	GF	Conservation Districts & Soil and Water Councils	300,000	-	-	270,000	270,000	270,000	270,000
Department of Energy and Environmental Protection	GF	Interstate Environmental Commission	48,783	48,783	48,783	48,783	48,783	-	-
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	-	-
Department of Energy and Environmental Protection	GF	Northeast Interstate Forest Fire Compact	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	-	-
Department of Energy and Environmental Protection	GF	Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	48,281	-	-

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
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	Personal Services	-	1,993,313	2,031,640	-	-	(1,993,313)	(2,031,640)
Department of Energy and Environmental Protection	TF	Other Expenses	-	750,000	750,000	-	-	(750,000)	(750,000)
Department of Energy and Environmental Protection	PF	Personal Services	11,495,649	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	-	-
Department of Energy and Environmental Protection	PF	Equipment	19,500	19,500	19,500	19,500	19,500	-	-
Department of Energy and Environmental Protection	PF	Fringe Benefits	9,311,476	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	-	-
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 Total			97,458,686	95,521,572	96,085,847	98,920,676	98,764,194	3,399,104	2,678,347
Office of Higher Education	GF	Personal Services	1,712,774	1,800,433	1,800,433	1,937,046	1,937,046	136,613	136,613
Office of Higher Education	GF	Other Expenses	105,586	100,307	100,307	200,307	100,307	100,000	-
Office of Higher Education	GF	Equipment	1	-	-	-	-	-	-
Office of Higher Education	GF	Minority Advancement Program	2,181,737	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	97,720	97,720
Office of Higher Education	GF	National Service Act	325,210	315,756	315,756	299,969	299,969	(15,787)	(15,787)
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	-	-
Office of Higher Education	GF	English Language Learner Scholarship Awards to Children of Deceased/ Disabled Veterans	95,000	-	-	-	-	-	-
Office of Higher Education	GF	Governor's Scholarship	42,023,498	37,423,498	34,423,498	39,638,381	42,023,498	2,214,883	7,600,000
Office of Higher Education	GF	Nonfunctional - Change to Accruals	13,109	-	-	-	-	-	-
Office of Higher Education Total			47,067,861	42,276,326	39,276,326	44,809,755	47,094,872	2,533,429	7,818,546
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	-	-	188,025	188,025	188,025	188,025
Department of Motor Vehicles	GF	Nonfunctional - Change to Accruals	579	-	-	-	-	-	-

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Motor Vehicles	TF	Personal Services	46,700,704	49,455,023	49,918,630	48,827,662	49,286,891	(627,361)	(631,739)
Department of Motor Vehicles	TF	Other Expenses	15,509,289	16,469,767	16,435,656	16,041,789	16,041,789	(427,978)	(393,867)
Department of Motor Vehicles	TF	Equipment	520,840	768,200	802,000	520,840	520,840	(247,360)	(281,160)
Department of Motor Vehicles	TF	Real Time Online Registration System	-	-	-	-	-	-	-
Department of Motor Vehicles	TF	Commercial Vehicle Information	-	-	-	-	-	-	-
Department of Motor Vehicles	TF	Systems and Networks Project	208,666	212,109	214,676	212,109	214,676	-	-
Department of Motor Vehicles	TF	Nonfunctional - Change to Accruals	357,797	-	-	-	-	-	-
Department of Motor Vehicles Total			63,784,582	66,905,099	67,370,962	66,046,107	66,509,532	(858,992)	(861,430)
Department of Banking	BF	Personal Services	10,368,971	10,828,191	10,891,111	10,828,191	10,891,111	-	-
Department of Banking	BF	Other Expenses	1,461,490	1,611,490	1,461,490	1,611,490	1,461,490	-	-
Department of Banking	BF	Equipment	37,200	35,000	35,000	35,000	35,000	-	-
Department of Banking	BF	Fringe Benefits	8,502,556	8,554,271	8,603,978	8,554,271	8,603,978	-	-
Department of Banking	BF	Indirect Overhead	129,307	167,151	167,151	167,151	167,151	-	-
Department of Banking	BF	Nonfunctional - Change to Accruals	145,840	-	-	-	-	-	-
Department of Banking Total			20,645,364	21,196,103	21,158,730	21,196,103	21,158,730	-	-
Department of Correction	GF	Personal Services	439,548,356	443,070,649	445,690,859	447,542,200	439,525,593	4,471,551	(6,165,266)
Department of Correction	GF	Other Expenses	76,313,127	76,583,227	76,033,227	77,360,396	75,833,227	777,169	(200,000)
Department of Correction	GF	Equipment	1	-	-	-	-	-	-
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	92,560,435	93,377,416	477,128	-
Department of Correction	GF	Board of Pardons and Paroles	6,464,739	7,123,925	7,204,143	7,123,925	7,204,143	-	-
Department of Correction	GF	Distance Learning	-	-	-	-	-	-	-
Department of Correction	GF	Program Evaluation	330,000	-	-	297,825	297,825	297,825	297,825
Department of Correction	GF	Probation and Alt to Incarceration	-	123,233,532	127,377,207	-	-	(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	-	-
Department of Correction	GF	Legal Services To Prisoners	827,065	827,065	827,065	827,065	827,065	-	-
Department of Correction	GF	Volunteer Services	162,221	-	-	154,410	154,410	154,410	154,410
Department of Correction	GF	Community Support Services	41,275,777	41,435,777	41,435,777	41,435,777	41,435,777	-	-
Department of Correction	GF	Nonfunctional - Change to Accruals	2,239,331	-	-	-	-	-	-
Department of Correction Total			681,072,963	810,502,276	818,090,488	667,310,608	658,664,031	(143,191,668)	(159,426,457)
Department of Housing	GF	Personal Services	2,035,008	2,234,652	2,242,842	2,234,652	2,242,842	-	-
Department of Housing	GF	Other Expenses	173,266	173,266	194,266	138,266	159,266	(35,000)	(35,000)
Department of Housing	GF	Elderly Rental Registry and Counselors	1,196,144	1,058,144	1,058,144	1,196,144	1,196,144	138,000	138,000
Department of Housing	GF	Fair Housing	-	-	-	-	-	-	-
Department of Housing	GF	Tax Relief For Elderly Renters	-	-	-	-	-	-	-

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Housing	GF	Subsidized Assisted Living Demonstration	2,345,000	2,406,000	2,455,000	2,285,700	2,332,250	(120,300)	(122,750)
Department of Housing	GF	Congregate Facilities Operation Costs	7,784,420	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	-	-
Department of Housing	GF	Elderly Congregate Rent Subsidy	2,162,504	2,162,504	2,162,504	2,162,504	2,162,504	-	-
Department of Housing	GF	Housing/Homeless Services	63,740,480	68,700,306	74,919,513	69,142,806	75,262,013	442,500	342,500
Department of Housing	GF	Tax Abatement	1,444,646	-	-	1,303,793	1,303,793	1,303,793	1,303,793
Department of Housing	GF	Payment In Lieu Of Taxes	1,873,400	-	-	1,690,743	1,690,743	1,690,743	1,690,743
Department of Housing	GF	Housing/Homeless Services - Municipality	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	670,000	670,000	170,000	170,000
Department of Housing Total			84,845,374	86,075,481	92,643,521	89,665,217	96,130,807	3,589,736	3,487,286
Insurance Department	IF	Personal Services	14,362,168	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	1,949,807	1,949,807	(102,621)	(102,621)
Insurance Department	IF	Equipment	52,600	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	-	-
Insurance Department	IF	Indirect Overhead	237,762	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	29,060,275	29,250,042	(102,621)	(102,621)
Labor Department	GF	Personal Services	7,632,998	9,434,317	9,515,435	9,434,317	9,515,435	-	-
Labor Department	GF	Other Expenses	952,381	1,132,381	1,132,381	1,128,588	1,128,588	(3,793)	(3,793)
Labor Department	GF	Equipment	1	-	-	-	-	-	-
Labor Department	GF	CETC Workforce	767,367	469,017	470,618	705,643	707,244	236,626	236,626
Labor Department	GF	Workforce Investment Act	31,284,295	31,284,295	31,284,295	31,284,295	31,284,295	-	-
Labor Department	GF	Job Funnels Projects	853,750	500,000	500,000	770,510	770,510	270,510	270,510
Labor Department	GF	Connecticut's Youth Employment Program	5,500,000	3,750,000	3,750,000	5,225,000	5,225,000	1,475,000	1,475,000
Labor Department	GF	Jobs First Employment Services	18,581,271	18,040,423	18,043,703	18,036,623	18,039,903	(3,800)	(3,800)
Labor Department	GF	STRIDE	590,000	560,500	560,500	532,475	532,475	(28,025)	(28,025)
Labor Department	GF	Apprenticeship Program	565,501	583,896	584,977	583,896	584,977	-	-
Labor Department	GF	Spanish-American Merchants Association	570,000	-	-	514,425	514,425	514,425	514,425
Labor Department	GF	Connecticut Career Resource Network	160,054	166,061	166,909	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	322,349	322,349
Labor Department	GF	STRIVE	270,000	-	-	243,675	243,675	243,675	243,675
Labor Department	GF	Customized Services	500,000	-	-	451,250	451,250	451,250	451,250

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Labor Department	GF	Intensive Support Services	304,000	-	-	-	-	-	-
		Opportunities for Long Term							
Labor Department	GF	Unemployed	3,600,000	-	-	3,249,000	3,249,000	3,249,000	3,249,000
Labor Department	GF	Veterans' Opportunity Pilot	600,000	-	-	541,500	541,500	541,500	541,500
Labor Department	GF	Second Chance Initiatives	-	1,500,000	1,500,000	1,425,000	1,425,000	(75,000)	(75,000)
Labor Department	GF	Cradle To Career	-	-	-	200,000	200,000	200,000	200,000
Labor Department	GF	2Gen - TANF	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Labor Department	GF	ConnectiCorps	-	-	-	150,000	300,000	150,000	300,000
Labor Department	GF	Employment Services	-	2,131,250	2,131,250	-	-	(2,131,250)	(2,131,250)
Labor Department	GF	Nonfunctional - Change to Accruals	83,809	-	-	-	-	-	-
Labor Department	BF	Opportunity Industrial Centers	500,000	500,000	500,000	475,000	475,000	(25,000)	(25,000)
Labor Department	BF	Individual Development Accounts	200,000	200,000	200,000	190,000	190,000	(10,000)	(10,000)
Labor Department	BF	Customized Services	1,000,000	1,000,000	1,000,000	950,000	950,000	(50,000)	(50,000)
Labor Department	WF	Permanent Full-Time	-	-	-	-	-	-	-
Labor Department	WF	Occupational Health Clinics	683,653	686,418	687,148	686,418	687,148	-	-
Labor Department	WF	Nonfunctional - Change to Accruals	310	-	-	-	-	-	-
Labor Department Total			76,030,068	72,341,897	72,430,555	79,669,364	79,908,022	7,327,467	7,477,467
Department of Transportation	TF	Personal Services	165,908,804	178,994,582	183,129,519	172,815,419	175,511,493	(6,179,163)	(7,618,026)
Department of Transportation	TF	Other Expenses	53,569,517	56,309,517	56,409,517	56,069,517	56,069,517	(240,000)	(340,000)
Department of Transportation	TF	Equipment	1,336,113	2,419,007	1,327,886	1,629,076	1,423,161	(789,931)	95,275
Department of Transportation	TF	Minor Capital Projects	449,639	475,000	475,000	449,639	449,639	(25,361)	(25,361)
		Highway and Bridge Renewal-							
Department of Transportation	TF	Equipment	-	-	-	-	-	-	-
Department of Transportation	TF	Highway Planning And Research	3,246,823	3,246,823	3,246,823	3,246,823	3,246,823	-	-
Department of Transportation	TF	Rail Operations	172,279,937	181,871,446	168,262,955	179,271,446	163,662,955	(2,600,000)	(4,600,000)
Department of Transportation	TF	Bus Operations	146,972,169	152,681,619	157,914,575	147,804,302	151,787,574	(4,877,317)	(6,127,001)
Department of Transportation	TF	Highway and Bridge Renewal	-	-	-	-	-	-	-
Department of Transportation	TF	Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	-
Department of Transportation	TF	ADA Para-transit Program	32,935,449	34,928,044	37,041,190	34,252,867	36,298,158	(675,177)	(743,032)
Department of Transportation	TF	Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	-	-
Department of Transportation	TF	Pay-As-You-Go Transportation Projects	19,700,000	32,822,153	32,839,106	26,322,153	26,339,106	(6,500,000)	(6,500,000)
Department of Transportation	TF	CAA Related Funds	3,272,322	3,272,322	3,272,322	3,272,322	-	-	(3,272,322)
Department of Transportation	TF	Air Service Expansion	-	5,000,000	-	1,000,000	-	(4,000,000)	-
Department of Transportation	TF	Port Authority	-	119,506	239,011	-	90,000	(119,506)	(149,011)
		Transit Corridor Development							
Department of Transportation	TF	Authority	-	-	100,000	-	-	-	(100,000)
Department of Transportation	TF	Plow Truck Fleet	-	10,000,000	-	-	-	(10,000,000)	-
Department of Transportation	TF	Emergency Relief - Town Repairs	-	-	-	-	-	-	-
Department of Transportation	TF	Nonfunctional - Change to Accruals	2,015,215	-	-	-	-	-	-

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Transportation Total			603,762,349	664,216,380	646,334,265	628,209,925	616,954,787	(36,006,455)	(29,379,478)
Department of Public Health	GF	Personal Services	34,391,334	38,431,341	38,761,411	38,464,503	38,812,372	33,162	50,961
Department of Public Health	GF	Other Expenses	6,775,690	7,010,230	7,250,597	8,112,820	8,478,436	1,102,590	1,227,839
Department of Public Health	GF	Equipment	1	-	-	-	-	-	-
Department of Public Health	GF	Needle and Syringe Exchange Program	459,416	-	-	459,416	459,416	459,416	459,416
Department of Public Health	GF	Children's Health Initiatives	2,057,286	1,968,685	1,972,746	1,968,685	1,972,746	-	-
Department of Public Health	GF	Childhood Lead Poisoning	72,362	-	-	68,744	68,744	68,744	68,744
Department of Public Health	GF	Aids Services	4,975,686	-	-	4,975,686	4,975,686	4,975,686	4,975,686
Department of Public Health	GF	Breast and Cervical Cancer Detection and Treatment	2,213,575	-	-	2,023,286	2,026,065	2,023,286	2,026,065
Department of Public Health	GF	Children with Special Health Care Needs	1,220,505	1,037,429	1,037,429	1,037,429	1,037,429	-	-
Department of Public Health	GF	Medicaid Administration	2,773,467	-	-	-	-	-	-
Department of Public Health	GF	Immunization Services	-	-	-	-	-	-	-
Department of Public Health	GF	Maternal Mortality Review	104,000	-	-	1,000	1,000	1,000	1,000
Department of Public Health	GF	Community Health Services	6,213,866	1,508,515	1,508,515	5,902,672	5,902,672	4,394,157	4,394,157
Department of Public Health	GF	Rape Crisis	622,008	422,008	422,008	617,008	617,008	195,000	195,000
Department of Public Health	GF	X-Ray Screening and Tuberculosis Care	1,195,148	-	-	1,115,148	1,115,148	1,115,148	1,115,148
Department of Public Health	GF	Genetic Diseases Programs	837,072	211,066	211,066	237,895	237,895	26,829	26,829
Department of Public Health	GF	Local and District Departments of Health	4,685,779	4,692,648	4,692,648	4,692,648	4,692,648	-	-
Department of Public Health	GF	Venereal Disease Control	197,171	-	-	197,171	197,171	197,171	197,171
Department of Public Health	GF	School Based Health Clinics	12,048,716	11,024,576	10,783,602	11,898,107	11,898,107	873,531	1,114,505
Department of Public Health	GF	Nonfunctional - Change to Accruals	140,792	-	-	-	-	-	-
Department of Public Health	IF	Needle and Syringe Exchange Program	-	459,416	459,416	-	-	(459,416)	(459,416)
Department of Public Health	IF	Aids Services	-	4,890,686	4,890,686	-	-	(4,890,686)	(4,890,686)
Department of Public Health	IF	Breast and Cervical Cancer Detection and Treatment	-	2,145,586	2,150,565	-	-	(2,145,586)	(2,150,565)
Department of Public Health	IF	Immunization Services	31,509,441	32,728,052	34,000,718	32,728,052	34,000,718	-	-
Department of Public Health	IF	X-Ray Screening and Tuberculosis Care	-	1,115,148	1,115,148	-	-	(1,115,148)	(1,115,148)
Department of Public Health	IF	Venereal Disease Control	-	197,171	197,171	-	-	(197,171)	(197,171)
Department of Public Health Total			112,493,315	107,842,557	109,453,726	114,500,270	116,493,261	6,657,713	7,039,535
Department of Emergency Services and Public Protection	GF	Personal Services	135,480,217	149,692,228	149,999,937	142,512,918	142,817,357	(7,179,310)	(7,182,580)
Department of Emergency Services and Public Protection	GF	Other Expenses	27,532,034	29,103,216	29,720,532	29,199,716	29,133,588	96,500	(586,944)

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Emergency Services and Public Protection	GF	Equipment	93,990	93,990	93,990	93,990	93,990	-	-
Department of Emergency Services and Public Protection	GF	Stress Reduction	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	6,183,375	6,877,690	(694,315)	(694,315)
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	-	-	(4,638,787)	(4,638,787)
Department of Emergency Services and Public Protection	GF	Fire Training School - Willimantic	153,709	-	-	25,000	25,000	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	-	-
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	-	-
Department of Emergency Services and Public Protection	GF	Police Association of Connecticut	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	-	-
Department of Emergency Services and Public Protection	GF	Fire Training School - Torrington	77,299	-	-	25,000	25,000	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - New Haven	45,946	-	-	25,000	25,000	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Derby	35,283	-	-	25,000	25,000	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Wolcott	95,154	-	-	25,000	25,000	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Fairfield	66,876	-	-	25,000	25,000	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Hartford	160,870	-	-	25,000	25,000	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Middletown	56,101	-	-	25,000	25,000	25,000	25,000
Department of Emergency Services and Public Protection	GF	Fire Training School - Stamford	52,661	-	-	25,000	25,000	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	178,664,901	179,597,527	(12,190,912)	(12,877,626)
Department of Revenue Services	GF	Personal Services	59,823,459	61,009,154	61,451,942	61,009,154	61,451,942	-	-
Department of Revenue Services	GF	Other Expenses	8,429,265	7,720,265	7,722,172	7,720,265	7,722,172	-	-
Department of Revenue Services	GF	Equipment	1	-	-	-	-	-	-

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Revenue Services	GF	Collection and Litigation Contingency Fund	94,294	-	-	-	-	-	-
Department of Revenue Services	GF	Nonfunctional - Change to Accruals	308,861	-	-	-	-	-	-
Department of Revenue Services Total			68,655,880	68,729,419	69,174,114	68,729,419	69,174,114	-	-
Department of Social Services	GF	Personal Services	133,576,093	133,204,508	131,516,031	134,027,508	132,534,031	823,000	1,018,000
Department of Social Services	GF	Other Expenses	128,408,621	148,127,650	155,200,842	148,248,450	155,332,642	120,800	131,800
Department of Social Services	GF	Equipment	1	-	-	-	-	-	-
Department of Social Services	GF	Children's Health Council	208,050	-	-	187,245	187,245	187,245	187,245
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	-	-
Department of Social Services	GF	State Food Stamp Supplement	725,059	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	-	-
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	2,546,285,500	2,655,008,000	99,995,500	149,518,000
Department of Social Services	GF	Old Age Assistance	38,849,252	37,636,440	37,779,320	37,944,440	38,347,320	308,000	568,000
Department of Social Services	GF	Aid To The Blind	755,251	743,550	741,289	750,550	755,289	7,000	14,000
Department of Social Services	GF	Aid To The Disabled	63,838,417	60,387,585	60,134,440	61,115,585	61,475,440	728,000	1,341,000
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	-	-
Department of Social Services	GF	Emergency Assistance	1	1	1	1	1	-	-
Department of Social Services	GF	Food Stamp Training Expenses	12,000	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	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	-	-
Department of Social Services	GF	Connecticut Home Care Program	48,024,196	41,230,000	38,040,000	43,330,000	40,290,000	2,100,000	2,250,000
Department of Social Services	GF	Human Resource Development- Hispanic Programs	945,739	-	-	898,452	898,452	898,452	898,452
Department of Social Services	GF	Services To The Elderly	324,737	476,599	478,300	476,599	478,300	-	-
Department of Social Services	GF	Safety Net Services	2,814,792	885,358	705,452	2,533,313	2,533,313	1,647,955	1,827,861
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	-	-
Department of Social Services	GF	Services for Persons With Disabilities	602,013	353,865	353,865	541,812	541,812	187,947	187,947
Department of Social Services	GF	Child Care Services-TANF/CCDBG	-	-	-	-	-	-	-
Department of Social Services	GF	Nutrition Assistance	479,666	329,637	302,811	455,683	455,683	126,046	152,872
Department of Social Services	GF	Housing/Homeless Services	5,210,676	4,826,384	4,698,287	5,210,676	5,210,676	384,292	512,389
Department of Social Services	GF	State Administered General Assistance	18,966,800	22,342,040	24,005,550	24,042,040	25,705,550	1,700,000	1,700,000

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
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	14,800,240	14,800,240	(778,960)	(778,960)
Department of Social Services	GF	Community Services	1,125,199	803,226	803,226	1,003,860	1,003,860	200,634	200,634
		Human Service Infrastructure							
Department of Social Services	GF	Community Action Program	3,453,326	-	-	3,107,994	3,107,994	3,107,994	3,107,994
Department of Social Services	GF	Teen Pregnancy Prevention	1,837,378	-	-	1,653,641	1,653,641	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	2,785,795	2,785,795
		Human Resource Development-							
Department of Social Services	GF	Hispanic Programs - Municipality	5,364	-	-	5,096	5,096	5,096	5,096
		Teen Pregnancy Prevention -							
Department of Social Services	GF	Municipality	137,826	-	-	124,044	124,044	124,044	124,044
Department of Social Services	GF	Community Services - Municipality	83,761	71,616	71,616	79,573	79,573	7,957	7,957
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	3,276,875,263	3,392,551,513	117,607,718	168,701,047
Department of Veterans' Affairs	GF	Personal Services	22,898,344	22,952,920	23,138,814	22,952,920	23,138,814	-	-
Department of Veterans' Affairs	GF	Other Expenses	5,241,629	5,059,380	5,059,380	5,059,380	5,059,380	-	-
Department of Veterans' Affairs	GF	Equipment	1	-	-	-	-	-	-
Department of Veterans' Affairs	GF	Support Services for Veterans	180,500	180,500	180,500	180,500	180,500	-	-
Department of Veterans' Affairs	GF	SSMF Administration	635,000	593,310	593,310	593,310	593,310	-	-
Department of Veterans' Affairs	GF	Burial Expenses	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	-	-
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	29,125,810	29,311,704	-	-
Department of Economic and Community Development	GF	Personal Services	8,172,510	8,410,102	8,476,385	8,410,102	8,476,385	-	-
Department of Economic and Community Development	GF	Other Expenses	1,027,717	587,717	567,717	1,042,065	1,022,065	454,348	454,348
Department of Economic and Community Development	GF	Equipment	1	-	-	-	-	-	-
Department of Economic and Community Development	GF	Statewide Marketing	12,000,000	10,000,000	10,000,000	9,500,000	9,500,000	(500,000)	(500,000)
Department of Economic and Community Development	GF	Small Business Incubator Program	387,093	367,739	367,739	349,352	349,352	(18,387)	(18,387)
Department of Economic and Community Development	GF	Hartford Urban Arts Grant	400,000	-	-	400,000	400,000	400,000	400,000
Department of Economic and Community Development	GF	New Britain Arts Council	71,956	-	-	64,941	64,941	64,941	64,941

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Economic and Community Development	GF	Main Street Initiatives	162,450	-	-	154,328	154,328	154,328	154,328
Department of Economic and Community Development	GF	Office of Military Affairs	250,000	243,473	243,712	219,723	219,962	(23,750)	(23,750)
Department of Economic and Community Development	GF	Hydrogen/Fuel Cell Economy	175,000	166,250	166,250	157,937	157,937	(8,313)	(8,313)
Department of Economic and Community Development	GF	CCAT-CT Manufacturing Supply Chain	732,256	695,644	695,644	860,862	860,862	165,218	165,218
Department of Economic and Community Development	GF	Capitol Region Development Authority	8,464,370	9,064,370	9,064,370	7,864,370	7,864,370	(1,200,000)	(1,200,000)
Department of Economic and Community Development	GF	Neighborhood Music School	150,000	-	-	128,250	128,250	128,250	128,250
Department of Economic and Community Development	GF	Nutmeg Games	74,000	-	-	65,000	65,000	65,000	65,000
Department of Economic and Community Development	GF	Discovery Museum	359,776	-	-	324,699	324,699	324,699	324,699
Department of Economic and Community Development	GF	National Theatre for the Deaf	143,910	-	-	129,879	129,879	129,879	129,879
Department of Economic and Community Development	GF	CONNSTEP	588,382	558,963	558,963	503,067	503,067	(55,896)	(55,896)
Department of Economic and Community Development	GF	Development Research and Economic Assistance	137,902	131,007	131,007	124,457	124,457	(6,550)	(6,550)
Department of Economic and Community Development	GF	CT Trust for Historic Preservation	199,876	-	-	180,389	180,389	180,389	180,389
Department of Economic and Community Development	GF	Connecticut Science Center	599,073	-	-	550,000	550,000	550,000	550,000
Department of Economic and Community Development	GF	CT Flagship Producing Theaters Grant	475,000	-	-	453,687	453,687	453,687	453,687
Department of Economic and Community Development	GF	Women's Business Center	500,000	-	-	400,000	400,000	400,000	400,000
Department of Economic and Community Development	GF	Performing Arts Centers	1,439,104	-	-	1,298,792	1,298,792	1,298,792	1,298,792
Department of Economic and Community Development	GF	Performing Theaters Grant	532,857	-	-	480,904	480,904	480,904	480,904
Department of Economic and Community Development	GF	Arts Commission	1,797,830	5,707,939	5,707,939	1,622,542	1,622,542	(4,085,397)	(4,085,397)
Department of Economic and Community Development	GF	Art Museum Consortium	525,000	-	-	473,812	473,812	473,812	473,812
Department of Economic and Community Development	GF	CT Invention Convention	25,000	-	-	20,000	20,000	20,000	20,000
Department of Economic and Community Development	GF	Litchfield Jazz Festival	50,000	-	-	47,500	47,500	47,500	47,500
Department of Economic and Community Development	GF	Connecticut River Museum	-	-	-	25,000	25,000	25,000	25,000

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Economic and Community Development	GF	Arte Inc.	-	-	-	25,000	25,000	25,000	25,000
Department of Economic and Community Development	GF	CT Virtuosi Orchestra	-	-	-	25,000	25,000	25,000	25,000
Department of Economic and Community Development	GF	Barnum Museum	-	-	-	25,000	25,000	25,000	25,000
Department of Economic and Community Development	GF	Greater Hartford Arts Council	89,943	-	-	81,174	81,174	81,174	81,174
Department of Economic and Community Development	GF	Stepping Stones Museum for Children	42,079	-	-	37,977	37,977	37,977	37,977
Department of Economic and Community Development	GF	Maritime Center Authority	554,949	-	-	500,842	500,842	500,842	500,842
Department of Economic and Community Development	GF	Tourism Districts	1,435,772	-	-	1,295,785	1,295,785	1,295,785	1,295,785
Department of Economic and Community Development	GF	Amistad Committee for the Freedom Trail	45,000	-	-	40,612	40,612	40,612	40,612
Department of Economic and Community Development	GF	Amistad Vessel	359,776	359,776	359,776	324,698	324,698	(35,078)	(35,078)
Department of Economic and Community Development	GF	New Haven Festival of Arts and Ideas	757,423	-	-	683,574	683,574	683,574	683,574
Department of Economic and Community Development	GF	New Haven Arts Council	89,943	-	-	81,174	81,174	81,174	81,174
Department of Economic and Community Development	GF	Beardsley Zoo	372,539	-	-	336,217	336,217	336,217	336,217
Department of Economic and Community Development	GF	Mystic Aquarium	589,106	-	-	531,668	531,668	531,668	531,668
Department of Economic and Community Development	GF	Quinebaug Tourism	39,457	-	-	35,611	35,611	35,611	35,611
Department of Economic and Community Development	GF	Northwestern Tourism	39,457	-	-	35,611	35,611	35,611	35,611
Department of Economic and Community Development	GF	Eastern Tourism	39,457	-	-	35,611	35,611	35,611	35,611
Department of Economic and Community Development	GF	Central Tourism	39,457	-	-	35,611	35,611	35,611	35,611
Department of Economic and Community Development	GF	Twain/Stowe Homes	90,890	-	-	100,000	100,000	100,000	100,000
Department of Economic and Community Development	GF	Cultural Alliance of Fairfield	89,943	-	-	81,174	81,174	81,174	81,174
Department of Economic and Community Development	GF	Nonfunctional - Change to Accruals	41,387	-	-	-	-	-	-
Department of Economic and Community Development Total			44,157,641	36,292,980	36,339,502	40,163,997	40,210,519	3,871,017	3,871,017
Governor's Office	GF	Personal Services	2,382,033	2,402,418	2,407,998	2,402,418	2,407,998	-	-
Governor's Office	GF	Other Expenses	213,963	203,265	203,265	203,265	203,265	-	-

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Governor's Office	GF	Equipment	1	-	-	-	-	-	-
Governor's Office	GF	New England Governors' Conference	113,289	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	-	-
Governor's Office	GF	Nonfunctional - Change to Accruals	11,867	-	-	-	-	-	-
Governor's Office Total			2,856,052	2,841,463	2,847,043	2,841,463	2,847,043	-	-
Miscellaneous Appropriation to the Governor	GF	Governor's Contingency Account	1	-	-	-	-	-	-
Miscellaneous Appropriation to the Governor Total			1	-	-	-	-	-	-
Commission on Human Rights and Opportunities	GF	Personal Services	5,894,110	6,218,520	6,284,805	6,492,520	6,567,805	274,000	283,000
Commission on Human Rights and Opportunities	GF	Other Expenses	299,055	319,255	319,255	319,255	319,255	-	-
Commission on Human Rights and Opportunities	GF	Equipment	1	-	-	-	-	-	-
Commission on Human Rights and Opportunities	GF	Martin Luther King, Jr. Commission	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	6,818,093	6,893,378	274,000	283,000
Judicial Department	GF	Personal Services	341,775,107	376,144,123	397,514,672	363,930,575	382,902,490	(12,213,548)	(14,612,182)
Judicial Department	GF	Other Expenses	66,785,224	71,112,718	75,849,011	69,739,046	73,129,971	(1,373,672)	(2,719,040)
Judicial Department	GF	Equipment	-	-	-	-	-	-	-
Judicial Department	GF	Forensic Sex Evidence Exams	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	-	-
Judicial Department	GF	Justice Education Center, Inc.	545,828	545,828	545,828	518,537	518,537	(27,291)	(27,291)
Judicial Department	GF	Juvenile Alternative Incarceration	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	2,979,543	2,979,543	(156,818)	(156,818)
Judicial Department	GF	Probate Court	10,750,000	14,819,000	17,415,000	4,500,000	4,500,000	(10,319,000)	(12,915,000)
Judicial Department	GF	Youthful Offender Services	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	-	-
Judicial Department	GF	Children of Incarcerated Parents	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	-	-
Judicial Department	GF	Youth Violence Initiative	2,250,000	2,250,000	2,250,000	2,137,500	2,137,500	(112,500)	(112,500)
Judicial Department	GF	Youth Services Prevention	-	-	-	3,600,000	-	3,600,000	-
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	-	-
Judicial Department	GF	Juvenile Planning	150,000	150,000	150,000	150,000	150,000	-	-
Judicial Department	GF	Juvenile Justice Outreach Services	-	-	-	-	9,799,027	-	9,799,027

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Judicial Department	GF	Nonfunctional - Change to Accruals	2,305,031	-	-	-	-	-	-
Judicial Department	BF	Foreclosure Mediation Program	5,902,565	6,278,724	6,664,325	5,964,788	6,350,389	(313,936)	(313,936)
Judicial Department	BF	Nonfunctional - Change to Accruals	43,695	-	-	-	-	-	-
Judicial Department	CF	Criminal Injuries Compensation	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088	-	-
Judicial Department Total			547,046,370	584,215,236	613,386,092	563,298,471	592,328,352	(20,916,765)	(21,057,740)
Lieutenant Governor's Office	GF	Personal Services	642,515	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	-	-
Lieutenant Governor's Office	GF	Equipment	1	-	-	-	-	-	-
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	-	-
Latino and Puerto Rican Affairs Commission	GF	Personal Services	418,191	517,399	550,030	418,191	418,191	(99,208)	(131,839)
Latino and Puerto Rican Affairs Commission	GF	Other Expenses	27,290	107,164	77,968	27,290	27,290	(79,874)	(50,678)
Latino and Puerto Rican Affairs Commission	GF	Equipment	-	2,000	2,000	-	-	(2,000)	(2,000)
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	(181,082)	(184,517)
Office of the Healthcare Advocate	IF	Personal Services	2,100,827	2,428,478	2,488,457	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	-	-
Office of the Healthcare Advocate	IF	Equipment	15,000	15,000	15,000	15,000	15,000	-	-
Office of the Healthcare Advocate	IF	Fringe Benefits	1,719,069	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	-	-
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	7,536,727	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	200,429,950	202,992,608	(5,148,720)	(5,148,720)
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	-	-
Department of Mental Health and Addiction Services	GF	Equipment	1	-	-	-	-	-	-
Department of Mental Health and Addiction Services	GF	Housing Supports And Services	20,721,576	23,221,576	24,221,576	22,721,576	24,221,576	(500,000)	-
Department of Mental Health and Addiction Services	GF	Managed Service System	59,034,913	61,471,758	61,618,442	61,396,523	61,543,207	(75,235)	(75,235)
Department of Mental Health and Addiction Services	GF	Legal Services	995,819	546,029	546,029	995,819	995,819	449,790	449,790

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Mental Health and Addiction Services	GF	Connecticut Mental Health Center	8,865,721	7,637,002	7,637,002	8,509,163	8,509,163	872,161	872,161
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	-	-
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	-	-
Department of Mental Health and Addiction Services	GF	Workers' Compensation Claims	10,594,566	11,990,126	11,990,126	-	-	(11,990,126)	(11,990,126)
Department of Mental Health and Addiction Services	GF	Nursing Home Screening	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	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	-	-
Department of Mental Health and Addiction Services	GF	Jail Diversion	4,504,601	4,595,351	4,617,881	4,595,351	4,617,881	-	-
Department of Mental Health and Addiction Services	GF	Behavioral Health Medications	6,169,095	5,860,641	5,860,641	5,860,641	5,860,641	-	-
Department of Mental Health and Addiction Services	GF	Prison Overcrowding	6,699,982	6,330,189	6,352,255	6,330,189	6,352,255	-	-
Department of Mental Health and Addiction Services	GF	Medicaid Adult Rehabilitation Option	4,803,175	4,816,334	4,803,175	4,816,334	4,803,175	-	-
Department of Mental Health and Addiction Services	GF	Discharge and Diversion Services	20,062,660	24,447,924	27,347,924	24,447,924	27,347,924	-	-
Department of Mental Health and Addiction Services	GF	Home and Community Based Services	16,032,096	20,566,913	26,901,275	20,313,255	26,647,617	(253,658)	(253,658)
Department of Mental Health and Addiction Services	GF	Persistent Violent Felony Offenders Act	675,235	500,000	500,000	675,235	675,235	175,235	175,235
Department of Mental Health and Addiction Services	GF	Nursing Home Contract	485,000	485,000	485,000	485,000	485,000	-	-
Department of Mental Health and Addiction Services	GF	Pre-Trial Account	775,000	-	-	699,438	699,437	699,438	699,437
Department of Mental Health and Addiction Services	GF	Grants for Substance Abuse Services	17,567,934	17,567,934	17,567,934	22,967,934	22,967,934	5,400,000	5,400,000
Department of Mental Health and Addiction Services	GF	Grants for Mental Health Services	58,909,714	58,325,041	58,325,041	74,480,480	74,480,480	16,155,439	16,155,439
Department of Mental Health and Addiction Services	GF	Employment Opportunities	10,522,428	10,417,204	10,417,204	10,417,204	10,417,204	-	-
Department of Mental Health and Addiction Services	GF	Nonfunctional - Change to Accruals	2,201,244	-	-	-	-	-	-
Department of Mental Health and Addiction Services	IF	Managed Service System	435,000	435,000	435,000	435,000	435,000	-	-
Department of Mental Health and Addiction Services Total			615,374,803	638,188,994	658,051,365	643,973,318	664,335,688	5,784,324	6,284,323

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Military Department	GF	Personal Services	3,109,767	3,146,928	3,179,977	3,146,928	3,179,977	-	-
Military Department	GF	Other Expenses	2,908,658	2,731,768	2,740,358	2,595,180	2,603,340	(136,588)	(137,018)
Military Department	GF	Equipment	1	-	-	-	-	-	-
Military Department	GF	Honor Guards	469,533	-	-	350,000	350,000	350,000	350,000
Military Department	GF	Veteran's Service Bonuses	72,000	72,000	50,000	72,000	50,000	-	-
Military Department	GF	Nonfunctional - Change to Accruals	19,068	-	-	-	-	-	-
Military Department Total			6,579,027	5,950,696	5,970,335	6,164,108	6,183,317	213,412	212,982
Attorney General	GF	Personal Services	32,790,529	34,038,471	34,154,538	-	-	(34,038,471)	(34,154,538)
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	Operating Expenses	-	-	-	35,117,397	35,233,464	35,117,397	35,233,464
Attorney General	GF	Nonfunctional - Change to Accruals	190,510	-	-	-	-	-	-
Attorney General Total			34,306,225	35,117,397	35,233,464	35,117,397	35,233,464	-	-
Office of Early Childhood	GF	Personal Services	6,648,427	8,785,880	8,876,246	8,785,880	8,876,246	-	-
Office of Early Childhood	GF	Other Expenses	8,649,093	349,943	349,943	349,943	349,943	-	-
Office of Early Childhood	GF	Equipment	1	-	-	-	-	-	-
Office of Early Childhood	GF	Children's Trust Fund	11,671,218	10,232,306	10,232,306	11,115,157	11,115,157	882,851	882,851
Office of Early Childhood	GF	Early Childhood Program	11,235,264	10,609,270	10,609,270	11,191,021	11,191,021	581,751	581,751
Office of Early Childhood	GF	Early Intervention	-	24,686,804	24,686,804	39,186,804	24,686,804	14,500,000	-
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	712,500	712,500
Office of Early Childhood	GF	Improving Early Literacy	150,000	-	-	142,500	142,500	142,500	142,500
Office of Early Childhood	GF	Child Care Services	19,422,345	18,614,289	18,614,289	19,381,942	19,381,942	767,653	767,653
Office of Early Childhood	GF	Evenstart	475,000	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	-	-
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	120,816,808	122,016,808	(5,000,000)	(5,000,000)
Office of Early Childhood	GF	Child Care Quality Enhancements	3,259,170	3,098,212	3,098,212	3,148,212	3,148,212	50,000	50,000
Office of Early Childhood	GF	Head Start - Early Childhood Link	2,090,000	-	-	720,000	720,000	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	-	-
Office of Early Childhood	GF	School Readiness Quality Enhancement	5,195,645	4,935,863	4,935,863	4,676,081	4,676,081	(259,782)	(259,782)
Office of Early Childhood	GF	School Readiness	78,203,282	81,630,709	81,630,709	86,048,958	86,048,958	4,418,249	4,418,249
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	313,657,649	300,448,015	17,515,722	3,015,722
Office of Governmental Accountability	GF	Personal Services	798,528	846,468	857,351	826,468	837,351	(20,000)	(20,000)

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Office of Governmental Accountability	GF	Other Expenses	72,220	82,220	84,720	57,220	59,720	(25,000)	(25,000)
Office of Governmental Accountability	GF	Equipment	1	-	-	-	-	-	-
Office of Governmental Accountability	GF	Child Fatality Review Panel	101,255	107,668	107,915	107,668	107,915	-	-
Office of Governmental Accountability	GF	Information Technology Initiatives	31,588	40,000	40,000	31,588	31,588	(8,412)	(8,412)
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	(107,700)	(120,000)
Office of Governmental Accountability	GF	Office of State Ethics	1,505,762	1,629,844	1,671,905	1,580,644	1,600,405	(49,200)	(71,500)
Office of Governmental Accountability	GF	Freedom of Information Commission	1,657,036	1,734,020	1,747,450	1,726,320	1,735,450	(7,700)	(12,000)
Office of Governmental Accountability	GF	Contracting Standards Board	302,263	314,368	314,932	314,368	302,932	-	(12,000)
Office of Governmental Accountability	GF	Judicial Review Council	140,863	146,265	148,294	146,265	148,294	-	-
Office of Governmental Accountability	GF	Judicial Selection Commission	89,956	93,100	93,279	93,100	93,279	-	-
Office of Governmental Accountability	GF	Office of the Child Advocate	542,593	562,664	563,559	729,642	727,546	166,978	163,987
Office of Governmental Accountability	GF	Office of the Victim Advocate	443,338	462,544	465,972	462,544	460,972	-	(5,000)
Office of Governmental Accountability	GF	Board of Firearms Permit Examiners	120,591	127,959	128,422	127,959	128,422	-	-
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	9,728,001	9,809,330	(51,034)	(109,925)
Legislative Management	GF	Permanent Full-Time	-	-	-	-	-	-	-
Legislative Management	GF	Personal Services	50,150,198	51,867,728	54,601,263	49,536,926	51,434,676	(2,330,802)	(3,166,587)
Legislative Management	GF	Other Expenses	17,700,498	18,131,802	19,782,727	17,422,690	19,403,615	(709,112)	(379,112)
Legislative Management	GF	Equipment	325,100	1,648,600	544,600	375,100	475,100	(1,273,500)	(69,500)
Legislative Management	GF	Flag Restoration	75,000	75,000	75,000	71,250	71,250	(3,750)	(3,750)
Legislative Management	GF	Minor Capital Improvements	-	2,305,000	500,000	380,000	225,000	(1,925,000)	(275,000)
Legislative Management	GF	Interim Salary/Caucus Offices	495,478	641,942	493,898	641,942	493,898	-	-
Legislative Management	GF	Connecticut Academy of Science and Engineering	1,039,150	-	-	-	-	-	-
Legislative Management	GF	Old State House	581,500	599,710	620,620	569,724	589,589	(29,986)	(31,031)
Legislative Management	GF	Interstate Conference Fund	399,080	415,040	431,640	394,288	410,058	(20,752)	(21,582)

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Legislative Management	GF	New England Board of Higher Education	202,584	189,250	194,925	179,788	185,179	(9,462)	(9,746)
Legislative Management	GF	Nonfunctional - Change to Accruals	331,606	-	-	-	-	-	-
Legislative Management Total			71,300,194	75,874,072	77,244,673	69,571,708	73,288,365	(6,302,364)	(3,956,308)
Protection and Advocacy for Persons with Disabilities	GF	Personal Services	2,262,291	2,339,429	2,354,131	2,339,429	2,354,131	-	-
Protection and Advocacy for Persons with Disabilities	GF	Other Expenses	200,674	194,654	194,654	194,654	194,654	-	-
Protection and Advocacy for Persons with Disabilities	GF	Equipment	1	-	-	-	-	-	-
Protection and Advocacy for Persons with Disabilities	GF	Nonfunctional - Change to Accruals	9,815	-	-	-	-	-	-
Protection and Advocacy for Persons with Disabilities Total			2,472,781	2,534,083	2,548,785	2,534,083	2,548,785	-	-
Office of Policy and Management	GF	Personal Services	12,024,274	12,986,179	13,038,950	12,986,179	13,038,950	-	-
Office of Policy and Management	GF	Other Expenses	2,095,783	1,216,413	1,216,413	1,216,413	1,216,413	-	-
Office of Policy and Management	GF	Equipment	1	-	-	-	-	-	-
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	-	-
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	-	-
Office of Policy and Management	GF	Criminal Justice Information System	482,700	-	984,008	-	984,008	-	-
Office of Policy and Management	GF	Youth Services Prevention	3,600,000	-	-	-	-	-	-
Office of Policy and Management	GF	Project Longevity	525,000	1,000,000	1,000,000	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	-	-
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	-	-
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	-	-
Office of Policy and Management	GF	Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	400,000	400,000	-	-
Office of Policy and Management	GF	Distressed Municipalities Property Tax Relief Elderly Circuit Breaker	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 Freeze Program	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900	-	-
Office of Policy and Management	GF	Property Tax Relief for Veterans	171,400	120,000	120,000	120,000	120,000	-	-
Office of Policy and Management	GF	Property Tax Relief	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	-	-	-	-	41,000,000	-	41,000,000

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Office of Policy and Management	GF	Nonfunctional - Change to Accruals	68,691	-	-	-	-	-	-
Office of Policy and Management	IF	Personal Services	291,800	312,051	313,882	312,051	313,882	-	-
Office of Policy and Management	IF	Other Expenses	500	5,750	6,012	5,750	6,012	-	-
Office of Policy and Management	IF	Fringe Benefits	195,858	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	-	-
Office of Policy and Management Total			354,735,350	344,638,560	347,378,888	344,638,560	388,378,888	-	41,000,000
Reserve for Salary Adjustments	GF	Reserve For Salary Adjustments	30,273,043	22,940,302	130,524,913	14,940,302	100,524,913	(8,000,000)	(30,000,000)
Reserve for Salary Adjustments	TF	Reserve For Salary Adjustments	2,661,897	1,896,280	13,301,186	1,896,280	13,301,186	-	-
Reserve for Salary Adjustments Total			32,934,940	24,836,582	143,826,099	16,836,582	113,826,099	(8,000,000)	(30,000,000)
State Comptroller	GF	Personal Services	24,228,310	24,125,768	24,125,768	25,004,751	25,128,387	878,983	1,002,619
State Comptroller	GF	Other Expenses	4,089,423	5,551,377	4,929,660	6,038,377	5,179,660	487,000	250,000
State Comptroller	GF	Equipment	1	-	-	-	-	-	-
		Governmental Accounting Standards							
State Comptroller	GF	Board	19,570	-	-	-	-	-	-
State Comptroller	GF	Nonfunctional - Change to Accruals	150,072	-	-	-	-	-	-
State Comptroller Total			28,487,376	29,677,145	29,055,428	31,043,128	30,308,047	1,365,983	1,252,619
State Comptroller - Miscellaneous	GF	Adjudicated Claims	6,100,000	4,100,000	4,100,000	4,100,000	4,100,000	-	-
State Comptroller - Miscellaneous	GF	Nonfunctional - Change to Accruals	-	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	-	-
State Comptroller - Miscellaneous	BF	Nonfunctional - Change to Accruals	-	190,355	95,178	190,355	95,178	-	-
State Comptroller - Miscellaneous	IF	Nonfunctional - Change to Accruals	-	233,889	116,945	233,889	116,945	-	-
State Comptroller - Miscellaneous	PF	Nonfunctional - Change to Accruals	-	179,317	89,658	179,317	89,658	-	-
State Comptroller - Miscellaneous	WF	Nonfunctional - Change to Accruals	-	144,597	72,298	144,597	72,298	-	-
State Comptroller - Miscellaneous	RF	Nonfunctional - Change to Accruals	-	5,689	2,845	5,689	2,845	-	-
State Comptroller - Miscellaneous Total			6,100,000	52,897,033	28,498,518	52,897,033	28,498,518	-	-
State Comptroller - Fringe Benefits	GF	Unemployment Compensation	8,643,507	7,474,000	6,410,300	7,546,164	6,449,478	72,164	39,178
		State Employees Retirement							
State Comptroller - Fringe Benefits	GF	Contributions	970,863,047	1,097,613,344	1,125,480,680	1,099,341,699	1,127,223,927	1,728,355	1,743,247
		Higher Education Alternative							
State Comptroller - Fringe Benefits	GF	Retirement System	18,131,328	8,359,234	8,924,234	8,429,410	9,194,410	70,176	270,176
		Pensions and Retirements - Other							
State Comptroller - Fringe Benefits	GF	Statutory	1,749,057	1,709,519	1,760,804	1,709,519	1,760,804	-	-
		Judges and Compensation							
State Comptroller - Fringe Benefits	GF	Commissioners Retirement	17,731,131	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	8,502,821	8,647,858	6,721	6,758
State Comptroller - Fringe Benefits	GF	Employers Social Security Tax	228,833,314	230,093,600	238,472,555	240,192,586	250,556,305	10,098,986	12,083,750

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
State Comptroller - Fringe Benefits	GF	State Employees Health Service Cost	639,312,580	679,787,987	729,338,587	681,935,974	729,135,306	2,147,987	(203,281)
State Comptroller - Fringe Benefits	GF	Retired State Employees Health Service Cost	583,635,039	686,397,000	751,109,000	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	-	-	-
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	277,000	305,000	(3,200)	(3,400)
State Comptroller - Fringe Benefits	TF	State Employees Retirement Contributions	130,144,053	122,254,000	129,339,800	121,160,000	128,202,000	(1,094,000)	(1,137,800)
State Comptroller - Fringe Benefits	TF	Insurance - Group Life	292,000	277,300	285,500	273,000	281,000	(4,300)	(4,500)
State Comptroller - Fringe Benefits	TF	Employers Social Security Tax	16,405,141	17,295,600	17,745,400	19,957,626	19,231,596	2,662,026	1,486,196
State Comptroller - Fringe Benefits	TF	State Employees Health Service Cost	41,727,011	52,018,500	57,098,700	50,953,466	55,623,678	(1,065,034)	(1,475,022)
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	2,948,062,472	3,106,883,849	14,619,881	12,805,302
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	Operating Expenses	-	-	-	3,456,790	3,469,914	3,456,790	3,469,914
State Treasurer	GF	Nonfunctional - Change to Accruals	22,567	-	-	-	-	-	-
State Treasurer Total			3,812,887	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	1,650,954,823	1,765,932,976	-	-
Debt Service - State Treasurer	GF	UConn 2000 - Debt Service	136,820,121	143,382,944	157,057,219	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	-	-
Debt Service - State Treasurer	GF	Pension Obligation Bonds - TRB	133,922,226	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	501,950,536	562,993,251	-	-
Debt Service - State Treasurer Total			2,261,067,454	2,434,520,949	2,611,081,417	2,434,520,949	2,611,081,417	-	-
Public Defender Services Commission	GF	Personal Services	41,789,717	44,709,273	45,009,344	43,812,188	44,112,259	(897,085)	(897,085)
Public Defender Services Commission	GF	Other Expenses	1,491,837	1,926,663	1,970,558	1,526,670	1,570,565	(399,993)	(399,993)
Public Defender Services Commission	GF	Assigned Counsel - Criminal	21,797,900	24,848,601	24,848,601	21,891,500	21,891,500	(2,957,101)	(2,957,101)
Public Defender Services Commission	GF	Expert Witnesses	2,982,252	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	(35,000)	(35,000)
Public Defender Services Commission	GF	Assigned Counsel - Child Protection	-	-	-	-	-	-	-

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Public Defender Services Commission	GF	Contracted Attorneys Related Expenses	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	-	-	-	-	-	-	-
Public Defender Services Commission Total			68,316,706	74,796,627	75,140,593	70,507,448	70,851,414	(4,289,179)	(4,289,179)
Psychiatric Security Review Board	GF	Personal Services	252,955	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	-	-
Psychiatric Security Review Board	GF	Equipment	1	-	-	-	-	-	-
Psychiatric Security Review Board	GF	Nonfunctional - Change to Accruals	1,242	-	-	-	-	-	-
Psychiatric Security Review Board Total			285,277	291,112	292,441	291,112	292,441	-	-
State Department on Aging	GF	Personal Services	2,432,236	2,427,209	2,450,501	2,492,703	2,517,049	65,494	66,548
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	Programs for Senior Citizens	6,390,065	5,695,980	5,695,980	6,150,914	6,150,914	454,934	454,934
State Department on Aging	GF	Nonfunctional - Change to Accruals	19,319	-	-	-	-	-	-
State Department on Aging	IF	Fall Prevention	475,000	475,000	475,000	475,000	475,000	-	-
State Department on Aging Total			9,550,526	8,820,399	8,843,691	9,340,827	9,365,173	520,428	521,482
Department of Education	GF	Personal Services	18,859,588	19,998,653	20,166,925	20,123,403	20,341,425	124,750	174,500
Department of Education	GF	Other Expenses	3,766,142	3,766,142	3,766,142	3,916,142	3,916,142	150,000	150,000
Department of Education	GF	Equipment	1	-	-	-	-	-	-
Department of Education	GF	Basic Skills Exam Teachers in Training 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	16,172,991	16,185,253	(851,210)	(851,855)
Department of Education	GF	Admin-Interdistrict Cooperation	-	-	-	-	-	-	-
Department of Education	GF	Primary Mental Health	427,209	427,209	427,209	427,209	427,209	-	-
Department of Education	GF	Admin - Youth Service Bureaus Leadership, Education, Athletics in Partnership (LEAP)	726,750	-	-	690,413	690,413	690,413	690,413
Department of Education	GF	Adult Education Action	240,687	240,687	240,687	240,687	240,687	-	-
Department of Education	GF	Connecticut Pre-Engineering Program	262,500	-	-	249,375	249,375	249,375	249,375
Department of Education	GF	Connecticut Writing Project	50,000	-	-	60,000	60,000	60,000	60,000

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7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Education	GF	Resource Equity Assessments	168,064	159,661	159,661	159,661	159,661	-	-
Department of Education	GF	Neighborhood Youth Centers	1,271,386	-	-	1,147,426	1,147,426	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	-	-
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	Sheff Settlement	20,953,473	11,861,044	12,192,038	11,861,044	12,192,038	-	-
Department of Education	GF	Admin - After School Programs	-	-	-	-	-	-	-
Department of Education	GF	CommPACT Schools	-	-	-	400,000	400,000	400,000	400,000
Department of Education	GF	Parent Trust Fund Program	500,000	-	-	475,000	475,000	475,000	475,000
Department of Education	GF	Regional Vocational-Technical School System	156,741,661	166,779,468	170,902,813	166,779,468	170,902,813	-	-
Department of Education	GF	Science Program for Educational Reform Districts	455,000	-	-	-	-	-	-
Department of Education	GF	Wrap Around Services	450,000	-	-	25,000	25,000	25,000	25,000
Department of Education	GF	Parent Universities	487,500	-	-	-	-	-	-
Department of Education	GF	School Health Coordinator Pilot	190,000	-	-	-	-	-	-
Department of Education	GF	Commissioner's Network	17,500,000	12,800,000	12,800,000	12,800,000	12,800,000	-	-
Department of Education	GF	Technical Assistance for Regional Cooperation	95,000	-	-	-	-	-	-
Department of Education	GF	New or Replicated Schools	900,000	339,000	420,000	339,000	420,000	-	-
Department of Education	GF	Bridges to Success	601,652	-	-	250,000	250,000	250,000	250,000
Department of Education	GF	K-3 Reading Assessment Pilot	3,199,941	2,619,944	2,619,944	2,947,947	2,947,947	328,003	328,003
Department of Education	GF	Talent Development	9,518,564	9,552,199	9,559,701	7,000,000	7,000,000	(2,552,199)	(2,559,701)
Department of Education	GF	Common Core	6,300,000	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	-	-	200,000	200,000	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	-	-
Department of Education	GF	School-Based Diversion Initiative	-	1,000,000	1,000,000	750,000	1,000,000	(250,000)	-
Department of Education	GF	American School For The Deaf	10,659,030	10,659,030	10,659,030	10,126,078	10,126,078	(532,952)	(532,952)
Department of Education	GF	Regional Education Services	1,166,026	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	8,161,914	8,161,914	110,000	110,000
Department of Education	GF	Youth Service Bureau Enhancement	620,300	-	-	715,300	715,300	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	-	-
Department of Education	GF	Health Foods Initiative	4,806,300	-	-	4,826,300	4,826,300	4,826,300	4,826,300
Department of Education	GF	Vocational Agriculture	10,985,565	11,017,600	11,017,600	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	-	-
Department of Education	GF	Adult Education	21,045,036	20,635,200	20,637,392	21,035,200	21,037,392	400,000	400,000
Department of Education	GF	Health and Welfare Services Pupils	-	-	-	-	-	-	-
Department of Education	GF	Private Schools	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	2,138,871,422	2,149,503,422	(3,500,000)	(2,100,000)
Department of Education	GF	Bilingual Education	1,916,130	1,916,130	1,916,130	3,216,130	3,916,130	1,300,000	2,000,000
Department of Education	GF	Priority School Districts	47,197,022	40,702,571	40,702,571	44,837,171	44,837,171	4,134,600	4,134,600

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Education	GF	Young Parents Program	229,330	229,330	229,330	229,330	229,330	-	-
Department of Education	GF	Interdistrict Cooperation	9,242,379	4,576,590	4,576,644	7,164,885	7,164,966	2,588,295	2,588,322
Department of Education	GF	School Breakfast Program	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	-	-
Department of Education	GF	Non-Public School Transportation	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	37,396,250	40,914,700	(1,400,000)	(2,800,000)
Department of Education	GF	Magnet Schools	293,750,025	329,604,896	327,035,401	327,214,896	324,645,401	(2,390,000)	(2,390,000)
Department of Education	GF	After School Program	5,393,286	5,063,286	5,063,286	5,363,286	5,363,286	300,000	300,000
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	3,057,306,813	3,074,107,651	8,200,730	9,184,191
Department of Rehabilitation Services	GF	Personal Services	6,662,045	5,191,611	5,231,501	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	-	-
Department of Rehabilitation Services	GF	Equipment	1	-	-	-	-	-	-
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	4,553,755	4,514,363	4,553,755	-	-
Department of Rehabilitation Services	GF	Employment Opportunities - Blind & Disabled	653,416	1,246,294	1,246,294	1,340,729	1,340,729	94,435	94,435
Department of Rehabilitation Services	GF	Vocational Rehabilitation - Disabled	7,460,892	6,845,892	6,845,892	7,087,847	7,087,847	241,955	241,955
Department of Rehabilitation Services	GF	Supplementary Relief and Services	99,749	74,762	74,762	94,762	94,762	20,000	20,000
Department of Rehabilitation Services	GF	Vocational Rehabilitation - Blind	899,402	699,402	699,402	854,432	854,432	155,030	155,030
Department of Rehabilitation Services	GF	Special Training for the Deaf Blind	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	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	502,246	502,246
Department of Rehabilitation Services	GF	Nonfunctional - Change to Accruals	277,368	-	-	-	-	-	-
Department of Rehabilitation Services	WF	Personal Services	506,819	529,629	534,113	529,629	534,113	-	-

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Department of Rehabilitation Services	WF	Other Expenses	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	-	-
Department of Rehabilitation Services	WF	Fringe Benefits	354,875	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	23,781,811	23,869,009	1,092,762	1,092,762
Secretary of the State	GF	Personal Services	2,845,820	2,988,939	3,008,115	2,923,939	2,941,115	(65,000)	(67,000)
Secretary of the State	GF	Other Expenses	1,781,836	1,542,745	1,542,745	1,542,745	1,542,745	-	-
Secretary of the State	GF	Equipment	1	-	-	-	-	-	-
Secretary of the State	GF	Commercial Recording Division	5,339,580	5,583,728	5,611,861	5,583,728	5,611,861	-	-
Secretary of the State	GF	Board of Accountancy	281,025	-	-	-	-	-	-
Secretary of the State	GF	Nonfunctional - Change to Accruals	34,701	-	-	-	-	-	-
Secretary of the State Total			10,282,963	10,115,412	10,162,721	10,050,412	10,095,721	(65,000)	(67,000)
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	Personal Services	1,695,911	1,784,268	1,801,590	1,784,268	1,801,590	-	-
Teachers' Retirement Board	GF	Other Expenses	568,221	539,810	539,810	539,810	539,810	-	-
Teachers' Retirement Board	GF	Equipment	1	-	-	-	-	-	-
Teachers' Retirement Board	GF	Retirement Contributions	984,110,000	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	-	-
Teachers' Retirement Board	GF	Municipal Retiree Health Insurance Costs	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	998,063,448	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)	(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)	-	-
Unallocated Lapse	GF	Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	-	-
Unallocated Lapse	GF	General Lapse - Legislative	(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)	-	-
Unallocated Lapse	GF	General Lapse - Executive	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	-	-

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Unallocated Lapse	GF	Municipal Opportunities and Regional Efficiencies Program	(10,000,000)	(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)	-	-
Unallocated Lapse	GF	Statewide Hiring Reduction - Judicial	(1,660,000)	(3,310,000)	(3,310,000)	(3,310,000)	(3,310,000)	-	-
Unallocated Lapse	GF	Statewide Hiring Reduction - Legislative	(280,000)	(770,000)	(770,000)	(770,000)	(770,000)	-	-
Unallocated Lapse	GF	Reduce Funding in Excess of Cur Svcs - Leg	-	(3,863,606)	(4,744,027)	-	-	3,863,606	4,744,027
Unallocated Lapse	GF	Reduce Funding in Excess of Cur Svcs - Jud	-	(17,927,401)	(24,669,556)	-	-	17,927,401	24,669,556
Unallocated Lapse	GF	Reduce Funding in Excess of Cur Svcs - OGA	-	(67,960)	(110,878)	-	-	67,960	110,878
Unallocated Lapse	GF	Eliminate Funding for PDSC Expansions	-	(4,289,179)	(4,289,179)	-	-	4,289,179	4,289,179
Unallocated Lapse	GF	Eliminate Probate Court Subsidy	-	(14,819,000)	(17,415,000)	-	-	14,819,000	17,415,000
Unallocated Lapse	GF	Transfer CSSD to DOC and DCF	-	(258,232,842)	(266,897,702)	-	-	258,232,842	266,897,702
Unallocated Lapse	GF	Provide Capital Funding for Leg Equipment	-	(3,198,500)	(344,500)	-	-	3,198,500	344,500
Unallocated Lapse	GF	Non-Union Wage Adjustments	-	-	-	(22,410,616)	(37,816,745)	(22,410,616)	(37,816,745)
Unallocated Lapse	TF	Unallocated Lapse	(10,800,000)	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	-	-
Unallocated Lapse Total			(269,794,372)	(480,503,457)	(496,575,811)	(200,515,585)	(215,921,714)	279,987,872	280,654,097
University of Connecticut Health Center	GF	Operating Expenses	134,886,547	124,347,180	125,519,573	123,847,180	125,019,573	(500,000)	(500,000)
University of Connecticut Health Center	GF	AHEC	480,422	-	-	433,581	433,581	433,581	433,581
University of Connecticut Health Center	GF	Bioscience	-	13,000,000	12,500,000	13,000,000	12,500,000	-	-
University of Connecticut Health Center	GF	Nonfunctional - Change to Accruals	797,270	-	-	-	-	-	-
University of Connecticut Health Center Total			136,164,239	137,347,180	138,019,573	137,280,761	137,953,154	(66,419)	(66,419)
University of Connecticut	GF	Operating Expenses	228,271,757	211,482,283	211,482,283	225,082,283	225,082,283	13,600,000	13,600,000
University of Connecticut	GF	CommPACT Schools	475,000	-	-	-	-	-	-
University of Connecticut	GF	Next Generation Connecticut	-	7,894,737	7,894,737	20,394,737	20,394,737	12,500,000	12,500,000
University of Connecticut	GF	Kirklyn M. Kerr Grant Program	400,000	-	-	400,000	400,000	400,000	400,000
University of Connecticut Total			229,146,757	219,377,020	219,377,020	245,877,020	245,877,020	26,500,000	26,500,000
Workers' Compensation Commission	WF	Personal Services	9,459,729	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	-	-

Appropriations Committee Budget

7 - Agency Fund SID

Agency	Fund	SID Description	Governor Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Workers' Compensation Commission	WF	Equipment	52,000	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	-	-
Workers' Compensation Commission	WF	Indirect Overhead	244,904	464,028	464,028	464,028	464,028	-	-
Workers' Compensation Commission	WF	Nonfunctional - Change to Accruals	329,284	-	-	-	-	-	-
Workers' Compensation Commission Total			22,612,642	23,479,785	23,207,425	23,479,785	23,207,425	-	-
			19,036,730,302	19,669,322,266	20,286,480,120	19,905,467,004	20,565,058,537	236,144,738	278,578,417