



Dannel P. Malloy

GOVERNOR
STATE OF CONNECTICUT

May 2, 2016

The Honorable Martin M. Looney
President Pro Tempore
Legislative Office Building, Room 3300
Hartford, CT 06106

The Honorable J. Brendan Sharkey
Speaker of the House
Legislative Office Building, Room 4100
Hartford, CT 06106

The Honorable Bob Duff
Senate Majority Leader
Legislative Office Building, Room 3300
Hartford, CT 06106

The Honorable Joe Aresimowicz
House Majority Leader
Legislative Office Building, Room 4110
Hartford, CT 06106

The Honorable Len Fasano
Senate Minority Leader
Legislative Office Building, Room 3400
Hartford, CT 06106

The Honorable Themis Klarides
House Minority Leader
Legislative Office Building, Room 4200
Hartford, CT 06106

Dear Legislative Leaders,

Enclosed please find revised midterm budget adjustments for FY 2017. This revised budget plan is being submitted to you at this time for two reasons.

First, updated consensus revenue figures have increased the anticipated shortfall for the coming fiscal year. This proposal is responsive to the April consensus revenue forecast. It remains balanced and under our spending cap.

Second, I understand the urgency to reach an agreement. This proposal makes great strides to find compromise with both Democrat and Republican plans while still maintaining the key priorities I've stressed throughout this session and especially in recent days; namely, it does not raise taxes, it does not borrow to cover operating costs, and it closes our deficit almost entirely with recurring, sustainable cuts.

While I have not and will not stray from those core principles, here are some specific areas where I have sought to find compromise:

- This budget increases ECS funding above my previous proposals. It does not leave any municipality with zero funding in ECS.
- This plan proposes that sales tax transfers for both MRSA and transportation funding established last year each be delayed with a \$50 million postponement in FY 2017 and in FY 2018. It also brings MRSA spending on-budget, enhancing transparency and accountability while also helping

to reduce bond cancellations required to meet our debt limit. It accepts MRSA motor vehicle tax revisions due to 2014 and 2015 revaluations.

- Despite a worsening deficit, this proposal restores \$40 million in state funding for hospitals compared to the administration's April 12th proposal. This will create a \$120 million total supplemental pool.
- In order to enact the transportation funding change above, this proposal cuts spending in the Special Transportation Fund by \$35.9 million.
- This proposal does not consolidate funding into Agency Operations accounts as my previous plans have done. While I believe strongly that fewer line items will give agency heads and staff more flexibility to find savings while delivering better services, I am not willing to put this reform ahead of the need to find real budget cuts. I do ask that in return, we increase the threshold on FAC approval for inter-agency transfers from \$50K to \$250K.

We believe this budget is a responsible reaction to our new economic reality. In addition to balancing the FY 2017 budget, this makes real, sustainable progress toward the challenges we face in FY 2018 and FY 2019. It also represents an honest effort at reconciling our previous proposals with those put forth by your caucuses.

This proposal avoids one-time revenues or new revenue sources in favor of recurring cuts. It also keeps our commitment to nursing home wages, maintains critical long-term energy and environmental initiatives, continues to fund critical statewide marketing efforts, and increases DDS funding for employment and day and community residential services.

Finally, I believe we should find bipartisan consensus on Connecticut's long-term fiscal stability. I stand ready to continue discussing other ideas for doing just that, such as a transportation lockbox, a defined spending cap, a reform to the current services model, and mandatory voting on labor contracts. I believe all of those items could be part of a final negotiated solution.

Staff from my office and from OPM will be in touch with all of your staff throughout today and beyond to discuss this further.

Sincerely,



Dannel P. Malloy
Governor

CONNECTICUT

GOVERNOR'S FY 2017 THIRD MIDTERM BUDGET ADJUSTMENT PROPOSAL

May 2, 2016

DANNEL P. MALLOY, GOVERNOR

TABLE OF CONTENTS

| | PAGE |
|---|------|
| Summary of Proposed Appropriations | 1 |
| General Fund and Special Transportation Fund Balance | 2 |
| Spending Cap Calculation | 3 |
| Changes to General Fund Revenues | 4 |
| Changes to Special Transportation Fund Revenues | 5 |
| Revenue Proposals | 6 |
| Comparison of Governor's Budget Proposal to Republican and Democratic Proposals | 7 |
| Governor's Proposed Budget by Agency, Appropriation and Option | 39 |
| State Aid to or On Behalf of Local Governments | 105 |

SUMMARY OF PROPOSED APPROPRIATIONS

(In Millions)

| | Enacted Appropriation FY 2017 | Republican Proposal Apr. 25, 2016 | | Democratic Proposal Apr. 26, 2016 | | Governor's Revised Proposal May 2, 2016 | |
|--|-------------------------------------|---|-----------------------------|---|-----------------------------|---|-----------------------------|
| | | Recommended Appropriation FY 2017 | % Growth Over Enacted | Recommended Appropriation FY 2017 | % Growth Over Enacted | Recommended Appropriation FY 2017 | % Growth Over Enacted |
| | | | | | | | |
| General Fund | \$ 18,711.2 | \$ 17,998.1 | -3.8% | \$ 17,974.5 | -3.9% | \$ 17,867.1 | -4.5% |
| Special Transportation Fund | 1,496.1 | 1,472.8 | -1.6% | 1,525.2 | 1.9% | 1,462.8 | -2.2% |
| Banking Fund | 29.9 | 29.6 | -0.8% | 30.1 | 0.6% | 30.0 | 0.4% |
| Insurance Fund | 81.4 | 80.4 | -1.2% | 88.7 | 9.1% | 80.5 | -1.0% |
| Consumer Counsel and Public Utility Fund | 27.0 | 27.0 | 0.1% | 27.4 | 1.5% | 27.3 | 1.2% |
| Workers Compensation Fund | 27.0 | 26.9 | -0.2% | 26.9 | -0.2% | 26.9 | -0.2% |
| Mashantucket Pequot & Mohegan Fund | 61.8 | 61.8 | 0.0% | 58.1 | -6.0% | 58.2 | -5.8% |
| Regional Market Operating Fund | 1.1 | 1.1 | 0.0% | 1.1 | 0.0% | 1.1 | 0.0% |
| Criminal Injuries Compensation Fund | 2.9 | 2.9 | 0.0% | 2.9 | 0.0% | 2.9 | 0.0% |
| Municipal Revenue Sharing Fund | - | - | N/A | - | N/A | 185.1 | N/A |
| Total | \$ 20,438.3 | \$ 19,700.7 | -3.6% | \$ 19,734.9 | -3.4% | \$ 19,741.9 | -3.4% |

FY 2017 enacted appropriation per Public Act 15-244 as amended by Public Act 15-5 (June Spec. Sess.)

State of Connecticut

General Fund Balance - FY 2017 (in millions)

| | Adopted Budget <u>FY 2017</u> | Revenue Estimate <u>Changes</u> | Policy <u>Changes</u> | Governor's 5/2/16 <u>Proposal</u> |
|-------------------|-------------------------------------|---------------------------------------|--------------------------|---|
| Revenues | \$ 18,713.6 | \$ (963.2) | \$ 117.5 | \$ 17,867.9 |
| Expenditures | <u>18,711.2</u> | <u>\$ -</u> | <u>\$ (844.1)</u> | <u>17,867.1</u> |
| Surplus/(Deficit) | \$ 2.4 | \$ (963.2) | \$ 961.6 | \$ 0.8 |

Special Transportation Fund Balance - FY 2017 (in millions)

| | Adopted Budget <u>FY 2017</u> | Revenue Estimate <u>Changes</u> | Policy <u>Changes</u> | Governor's 5/2/16 <u>Proposal</u> |
|-------------------|-------------------------------------|---------------------------------------|--------------------------|---|
| Revenues | \$ 1,596.9 | \$ (83.3) | \$ (49.2) | \$ 1,464.4 |
| Expenditures | <u>1,496.1</u> | <u>\$ -</u> | <u>\$ (33.3)</u> | <u>1,462.8</u> |
| Surplus/(Deficit) | \$ 100.8 | \$ (83.3) | \$ (15.9) | \$ 1.6 |

Statutory Spending Cap Calculations

May 2, 2016

| | FY 2015-16 Adopted <u>Budget</u> | <u>Adjustments</u> (1) | FY 2015-16 Revised <u>Budget</u> | FY 2016-17 Revised <u>Budget</u> |
|--|--|------------------------|--|--|
| Total All Appropriated Funds - Prior Year | \$ 19,014.1 | | \$ 19,014.1 | \$ 19,807.2 |
| Net Appropriated Medicaid Budget Base Adjustment | - | | - | - |
| SERS/TRS/JRS UAL Base Adjustment | - | | - | - |
| Net Appropriated Birth to Three Base Adjustment | (7.3) | | (7.3) | - |
| Net Appropriated HUSKY B Base Adjustment | <u>(27.1)</u> | | <u>(27.1)</u> | <u>-</u> |
| Net Total All Appropriated Funds - Prior Year | 18,979.7 | | 18,979.7 | 19,807.2 |
| Less "Non-Capped" Expenditures: | | | | |
| Debt Service | 2,172.9 | | 2,172.9 | 2,474.5 |
| Statutory Grants to Distressed Municipalities | 1,568.8 | (2) | 1,568.8 | 1,611.4 (3) |
| SERS/TRS/JRS UAL | <u>1,736.1</u> | | <u>1,736.1</u> | <u>1,828.8</u> |
| Total "Non-Capped" Expenditures - Prior Year | 5,477.9 | | 5,477.9 | 5,914.7 |
| Total "Capped" Expenditures | 13,501.8 | | 13,501.8 | 13,892.5 |
| Allowable Cap Growth Rate | 3.24% | | 3.24% | 3.32% (4) |
| Allowable "Capped" Growth | <u>438.1</u> | | <u>438.1</u> | <u>460.6</u> |
| "Capped" Expenditures | 13,939.9 | | 13,939.9 | 14,353.0 |
| Plus "Non-Capped" Expenditures: | | | | |
| Debt Service | 2,439.5 | 35.0 | 2,474.5 | 2,626.1 |
| Federal Mandates and Court Orders (new \$) | 42.9 | | 42.9 | 7.9 |
| Statutory Grants to Distressed Municipalities | 1,579.2 | | 1,579.2 | 1,558.8 |
| SERS/TRS/JRS UAL | <u>1,828.8</u> | | <u>1,828.8</u> | <u>1,947.4</u> |
| Total "Non-Capped" Expenditures | 5,890.3 | | 5,925.3 | 6,140.1 |
| Total All Expenditures Allowed | 19,830.2 | | 19,865.2 | 20,493.2 |
| Appropriation for this year | 19,807.2 | | 19,807.2 | 19,741.9 |
| Amount Total Appropriations are Over/ (Under) the Cap | <u>\$ (23.0)</u> | | <u>(58.0)</u> | <u>\$ (751.2)</u> |

(1) Assumes passage of FY 2016 Deficiency Bill

(2) Updated to reflect FY 2014 actual payments and a revised listing of the 25 distressed municipalities

(3) Updated to reflect FY 2015 actual payments and a revised listing of the 25 distressed municipalities

(4) Actual data from BEA, Forecast data from IHS updated April 6, 2016

State of Connecticut

General Fund Revenues - FY 2017

Changes to Originally Adopted Revenue Estimates & May 2, 2016 Governor's Budget Proposal

(in millions)

| | Revenue Projection Revisions | | | | | 5/2/16 Proposal | |
|---------------------------------|------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------------|---------------------------------|--------------------------------|
| | Adopted Budget FY 2017 | December Special Session | March Deficit Mitigation | Revenue Estimate Changes | 4/29/2016 Consensus Estimate | Governor Policy Proposals | Revised Revenue Estimate |
| <u>Taxes</u> | | | | | | | |
| Personal Income Tax | \$ 10,357.2 | \$ - | \$ - | \$ (835.2) | \$ 9,522.0 | \$ - | \$ 9,522.0 |
| Sales & Use | 4,084.7 | 7.5 | - | (31.1) | 4,061.1 | 262.3 | 4,323.4 |
| Corporation | 910.7 | (4.1) | - | (67.3) | 839.3 | - | 839.3 |
| Public Service | 316.5 | (0.6) | - | (32.0) | 283.9 | - | 283.9 |
| Inheritance & Estate | 174.7 | - | - | (0.1) | 174.6 | - | 174.6 |
| Insurance Companies | 246.0 | - | - | (0.6) | 245.4 | - | 245.4 |
| Cigarettes | 363.3 | - | - | 7.8 | 371.1 | - | 371.1 |
| Real Estate Conveyance | 200.8 | - | - | 1.0 | 201.8 | - | 201.8 |
| Alcoholic Beverages | 62.1 | - | - | 0.1 | 62.2 | 1.9 | 64.1 |
| Admissions & Dues | 39.6 | - | - | (0.6) | 39.0 | - | 39.0 |
| Health Provider Tax | 683.9 | (4.2) | - | 3.7 | 683.4 | - | 683.4 |
| Miscellaneous | 21.3 | - | - | (1.2) | 20.1 | - | 20.1 |
| Total Taxes | \$ 17,460.8 | \$ (1.4) | \$ - | \$ (955.5) | \$ 16,503.9 | \$ 264.2 | \$ 16,768.1 |
| Refund of Taxes | (1,103.1) | - | - | (3.4) | (1,106.5) | - | (1,106.5) |
| Earned Income Tax Credit | (133.9) | - | - | 0.3 | (133.6) | - | (133.6) |
| R&D Credit exchange | (7.4) | - | - | (1.1) | (8.5) | - | (8.5) |
| Total Taxes Less Refunds | \$ 16,216.4 | \$ (1.4) | \$ - | \$ (959.7) | \$ 15,255.3 | \$ 264.2 | \$ 15,519.5 |
| <u>Other Revenue</u> | | | | | | | |
| Transfers-Special Revenue | \$ 369.3 | \$ - | \$ - | \$ (18.3) | \$ 351.0 | \$ - | \$ 351.0 |
| Indian Gaming Payments | 252.4 | - | - | 14.6 | 267.0 | - | 267.0 |
| Licenses, Permits, Fees | 290.8 | - | - | (21.8) | 269.0 | 0.2 | 269.2 |
| Sales of Commodities | 39.1 | - | - | 3.5 | 42.6 | - | 42.6 |
| Rents, Fines, Escheats | 128.0 | - | - | - | 128.0 | - | 128.0 |
| Investment Income | 5.6 | - | - | (1.8) | 3.8 | - | 3.8 |
| Miscellaneous | 173.4 | - | - | 45.6 | 219.0 | - | 219.0 |
| Refund of Payments | (75.1) | - | - | 9.0 | (66.1) | - | (66.1) |
| Total Other Revenue | \$ 1,183.5 | \$ - | \$ - | \$ 30.8 | \$ 1,214.3 | \$ 0.2 | \$ 1,214.5 |
| <u>Other Sources</u> | | | | | | | |
| Federal Grants | \$ 1,252.7 | \$ - | \$ - | \$ 10.0 | \$ 1,262.7 | \$ (5.1) | \$ 1,257.6 |
| Transfer From Tobacco Fund | 104.5 | - | - | - | 104.5 | 4.0 | 108.5 |
| Transfers From/(To) Other Funds | (43.4) | (16.1) | (25.0) | (1.9) | (86.4) | (145.8) | (232.2) |
| Total Other Sources | \$ 1,313.8 | \$ (16.1) | (25.0) | \$ 8.1 | \$ 1,280.8 | (146.9) | \$ 1,133.9 |
| Total General Fund Revenues | <u>\$ 18,713.6</u> | <u>\$ (17.5)</u> | <u>\$ (25.0)</u> | <u>\$ (920.8)</u> | <u>\$ 17,750.4</u> | <u>\$ 117.5</u> | <u>\$ 17,867.9</u> |

State of Connecticut
Special Transportation Fund Revenues - FY 2017
Changes to Originally Adopted Revenue Estimates & May 2, 2016 Governor's Budget Proposal
(in millions)

| | Revenue Projection Revisions | | | | | 5/2/16 Proposal | |
|---------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|--|---------------------------------------|
| | Adopted Budget <u>FY 2017</u> | December Special <u>Session</u> | March Deficit <u>Mitigation</u> | Revenue Estimate <u>Changes</u> | 4/29/2016 Consensus <u>Estimate</u> | Governor Policy <u>Proposals</u> | Revised Revenue <u>Estimate</u> |
| <u>Taxes</u> | | | | | | | |
| Motor Fuels Tax | \$ 502.3 | \$ - | \$ - | \$ 1.4 | \$ 503.7 | \$ - | \$ 503.7 |
| Oil Companies Tax | 359.7 | (0.1) | - | (91.2) | 268.4 | - | 268.4 |
| Sales & Use Tax | 260.6 | - | - | (7.7) | 252.9 | (50.0) | 202.9 |
| Sales Tax - DMV | 85.0 | - | - | 5.3 | 90.3 | - | 90.3 |
| Refunds of Taxes | (7.5) | - | - | (7.0) | (14.5) | - | (14.5) |
| Total - Taxes Less Refunds | \$ 1,200.1 | \$ (0.1) | \$ - | \$ (99.2) | \$ 1,100.8 | \$ (50.0) | \$ 1,050.8 |
| <u>Other Sources</u> | | | | | | | |
| Motor Vehicle Receipts | 246.6 | - | - | 15.2 | 261.8 | - | 261.8 |
| Licenses, Permits, Fees | 139.9 | - | - | 0.8 | 140.7 | 0.8 | 141.5 |
| Interest Income | 8.5 | - | - | - | 8.5 | - | 8.5 |
| Federal Grants | 12.1 | - | - | - | 12.1 | - | 12.1 |
| Transfers From/(To) Other Funds | (6.5) | - | - | - | (6.5) | - | (6.5) |
| Refunds of Payments | (3.8) | - | - | - | (3.8) | - | (3.8) |
| Total Other Revenue | \$ 396.8 | \$ - | \$ - | \$ 16.0 | \$ 412.8 | \$ 0.8 | \$ 413.6 |
| Total STF Revenues | <u>\$ 1,596.9</u> | <u>\$ (0.1)</u> | <u>\$ -</u> | <u>\$ (83.2)</u> | <u>\$ 1,513.6</u> | <u>\$ (49.2)</u> | <u>\$ 1,464.4</u> |

Governor's May Revenue Proposals

May 2, 2016

General Fund

(In Millions)

| <u>Tax Type</u> | <u>Bill</u> | <u>Sec.</u> | <u>Legislative Proposals</u> | <u>Eff. Date</u> | <u>Fiscal 2016</u> | <u>Fiscal 2017</u> | <u>Fiscal 2018</u> | <u>Fiscal 2019</u> | <u>Fiscal 2020</u> |
|-----------------------------------|-------------|-------------|---|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Sales and Use Tax | SB 14 | 1 | Impact of alcoholic beverage change | 10/1/2016 | \$ - | \$ 0.2 | \$ 0.3 | \$ 0.3 | \$ 0.3 |
| | | | Reduce Special Transportation Fund Diversion | | - | 50.0 | 50.0 | - | - |
| | | | Eliminate Municipal Revenue Sharing Account Diversion | | - | 212.1 | 348.0 | 360.2 | 372.8 |
| | | | Subtotal Sales and Use Tax | | \$ - | \$ 262.3 | \$ 398.3 | \$ 360.5 | \$ 373.1 |
| Alcoholic Beverages | SB 14 | 1 | Eliminate minimum bottle pricing | 10/1/2016 | \$ - | \$ 1.9 | \$ 2.5 | \$ 2.5 | \$ 2.5 |
| Licenses, Permits, Fees | HB 5046 | 2 | Increase DOL Filing Fees for Grievances from \$25 to \$200 | 7/1/2016 | \$ - | \$ 0.2 | \$ 0.2 | \$ 0.2 | \$ 0.2 |
| Federal Grants | HB 5044 | | Revenue loss associated with expenditure reductions | 7/1/2016 | \$ - | \$ (5.1) | \$ (5.1) | \$ (5.1) | \$ (5.1) |
| Transfers - Tobacco Settl. | | | Eliminate Biomedical Transfer in FY 17 | | \$ - | \$ 4.0 | \$ - | \$ - | \$ - |
| Transfers - Other Funds | | | Transfer to Municipal Revenue Sharing Fund | | \$ - | \$ (162.1) | \$ (298.0) | \$ (360.2) | \$ (372.8) |
| | | | Transfer from Biomedical Trust Fund | | - | 5.0 | - | - | - |
| | | | Transfer from Tobacco Health Trust Fund (FY 2016 Excess Amt.) | | - | 4.0 | - | - | - |
| | | | Transfer from Community Investment Act | | - | 1.0 | - | - | - |
| | | | Transfer from the Emissions Enterprise Fund | | - | 1.6 | - | - | - |
| | | | Transfer from the Betting Taxes Account | | - | 0.5 | - | - | - |
| | HB 5044 | 23 | Decrease G.F. Transfer to the Mashantucket/Mohegan Fund | 7/1/2016 | - | 3.5 | 3.5 | 3.5 | 3.5 |
| | HB 5044 | 16 | Eliminate THTF Support of Asthma Awareness Program | 7/1/2016 | - | 0.3 | - | - | - |
| | HB 5044 | 16 | Eliminate THTF Support of Easy Breathing Programs | 7/1/2016 | - | 0.4 | - | - | - |
| | | | Subtotal Transfers - Other Funds | | \$ - | \$ (145.8) | \$ (294.5) | \$ (356.7) | \$ (369.3) |
| | | | General Fund Total | | <u>\$ -</u> | <u>\$ 117.5</u> | <u>\$ 101.4</u> | <u>\$ 1.4</u> | <u>\$ 1.4</u> |

Special Transportation Fund

(In Millions)

| | | | | | | | | | |
|--------------------------------|---------|---|---|----------|-------------|------------------|------------------|---------------|---------------|
| Sales and Use Tax | | | Reduce Special Transportation Fund Diversion | 7/1/2016 | \$ - | \$ (50.0) | \$ (50.0) | \$ - | \$ - |
| Licenses, Permits, Fees | HB 5046 | 1 | Increase permit fees for oversize/overweight vehicles | 7/1/2016 | \$ - | \$ 0.8 | \$ 0.8 | \$ 0.8 | \$ 0.8 |
| | | | Special Transportation Fund Total | | <u>\$ -</u> | <u>\$ (49.2)</u> | <u>\$ (49.2)</u> | <u>\$ 0.8</u> | <u>\$ 0.8</u> |

Mashantucket Pequot and Mohegan Fund Total

(In Millions)

| | | | | | | | | | |
|--------------------------------|---------|----|---|----------|-------------|-----------------|-----------------|-----------------|-----------------|
| Transfers - Other Funds | HB 5044 | 23 | Decrease G.F. Transfer to the Mashantucket/Mohegan Fund | 7/1/2016 | \$ - | \$ (3.5) | \$ (3.5) | \$ (3.5) | \$ (3.5) |
| | | | Mashantucket Pequot and Mohegan Fund Total | | <u>\$ -</u> | <u>\$ (3.5)</u> | <u>\$ (3.5)</u> | <u>\$ (3.5)</u> | <u>\$ (3.5)</u> |

Municipal Revenue Sharing Fund

(In Millions)

| | | | | | | | | | |
|--------------------------------|--|--|---|----------|-------------|-----------------|-----------------|-----------------|-----------------|
| Transfers - Other Funds | | | Transfer from the General Fund | 7/1/2016 | \$ - | \$ 162.1 | \$ 298.0 | \$ 360.2 | \$ 372.8 |
| | | | Municipal Revenue Sharing Fund Total | | <u>\$ -</u> | <u>\$ 162.1</u> | <u>\$ 298.0</u> | <u>\$ 360.2</u> | <u>\$ 372.8</u> |

Probate Court Administration

(In Millions)

| | | | | | | | | | |
|--------------------------------|-------|-----|---|--|-------------|-----------------|-----------------|-----------------|-----------------|
| Licenses, Permits, Fees | SB 13 | 1-2 | Cap fees for decedents' estates at \$40,000 | | \$ - | \$ (6.5) | \$ (6.5) | \$ (6.5) | \$ (6.5) |
| | | | Institute uniform fee structure | | - | 5.0 | 5.0 | 5.0 | 5.0 |
| | | | Probate Court Administration Total | | <u>\$ -</u> | <u>\$ (1.5)</u> | <u>\$ (1.5)</u> | <u>\$ (1.5)</u> | <u>\$ (1.5)</u> |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| GENERAL FUND | | | | |
| LEGISLATIVE | | | | |
| LEGISLATIVE MANAGEMENT | | | | |
| 10010 - Personal Services | 50,744,676 | 40,555,836 | 45,636,111 | 43,269,636 |
| 10020 - Other Expenses | 18,445,596 | 10,878,421 | 16,082,395 | 14,971,206 |
| 10050 - Equipment | 475,100 | 281,137 | 300,323 | 301,104 |
| 12049 - Flag Restoration | 71,250 | 61,773 | 65,988 | 66,160 |
| 12129 - Minor Capital Improvements | 225,000 | 104,984 | 112,148 | 112,440 |
| 12210 - Interim Salary/Caucus Offices | 493,898 | 0 | 455,241 | 456,424 |
| 12445 - Old State House | 589,589 | 511,319 | 0 | 547,634 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16057 - Interstate Conference Fund | 410,058 | 355,647 | 379,919 | 380,906 |
| 16130 - New England Board of Higher Education | 185,179 | 160,585 | 171,544 | 171,990 |
| 16T12 - Legislative Earmark Priorities | 0 | 0 | 0 | 5,000,000 |
| TOTAL - LEGISLATIVE MANAGEMENT | 71,640,346 | 52,909,701 | 63,203,669 | 65,277,500 |
| AUDITORS OF PUBLIC ACCOUNTS | | | | |
| 10010 - Personal Services | 12,250,473 | 10,341,113 | 11,267,937 | 10,641,720 |
| 10020 - Other Expenses | 404,950 | 320,285 | 342,143 | 343,032 |
| 10050 - Equipment | 10,000 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - AUDITORS OF PUBLIC ACCOUNTS | 12,665,423 | 10,661,398 | 11,610,080 | 10,984,752 |
| COMMISSION ON WOMEN AND CHILDREN | | | | |
| 10010 - Personal Services | 0 | 0 | 600,000 | 600,000 |
| 10020 - Other Expenses | 0 | 0 | 100,000 | 100,000 |
| TOTAL - COMMISSION ON WOMEN AND CHILDREN | 0 | 0 | 700,000 | 700,000 |
| COMMISSION ON EQUAL OPPORTUNITY | | | | |
| 10010 - Personal Services | 0 | 0 | 600,000 | 600,000 |
| 10020 - Other Expenses | 0 | 0 | 100,000 | 100,000 |
| TOTAL - COMMISSION ON EQUAL OPPORTUNITY | 0 | 0 | 700,000 | 700,000 |
| COMMISSION ON AGING | | | | |
| 10010 - Personal Services | 416,393 | 0 | 0 | 0 |
| 10020 - Other Expenses | 38,236 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - COMMISSION ON AGING | 454,629 | 0 | 0 | 0 |
| PERMANENT COMMISSION ON THE STATUS OF WOMEN | | | | |
| 10010 - Personal Services | 541,016 | 0 | 0 | 0 |
| 10020 - Other Expenses | 75,864 | 0 | 0 | 0 |
| 10050 - Equipment | 1,000 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - PERMANENT COMMISSION ON THE STATUS OF WOMEN | 617,880 | 0 | 0 | 0 |
| COMMISSION ON CHILDREN | | | | |
| 10010 - Personal Services | 668,389 | 0 | 0 | 0 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 10020 - Other Expenses | 100,932 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - COMMISSION ON CHILDREN | 769,321 | 0 | 0 | 0 |
| LATINO AND PUERTO RICAN AFFAIRS COMMISSION | | | | |
| 10010 - Personal Services | 418,191 | 0 | 0 | 0 |
| 10020 - Other Expenses | 27,290 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - LATINO AND PUERTO RICAN AFFAIRS COMMISSION | 445,481 | 0 | 0 | 0 |
| AFRICAN-AMERICAN AFFAIRS COMMISSION | | | | |
| 10010 - Personal Services | 272,829 | 0 | 0 | 0 |
| 10020 - Other Expenses | 28,128 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - AFRICAN-AMERICAN AFFAIRS COMMISSION | 300,957 | 0 | 0 | 0 |
| ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION | | | | |
| 10010 - Personal Services | 209,155 | 0 | 0 | 0 |
| 10020 - Other Expenses | 14,330 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION | 223,485 | 0 | 0 | 0 |
| TOTAL - LEGISLATIVE | 87,117,522 | 63,571,098 | 76,213,749 | 77,662,252 |
| GENERAL GOVERNMENT | | | | |
| GOVERNOR'S OFFICE | | | | |
| 10010 - Personal Services | 2,407,998 | 2,203,241 | 3,222,384 | 2,197,412 |
| 10020 - Other Expenses | 203,265 | 176,226 | 188,253 | 188,742 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16026 - New England Governors' Conference | 107,625 | 93,308 | 74,132 | 99,935 |
| 16035 - National Governors' Association | 128,155 | 111,107 | 118,600 | 118,998 |
| TOTAL - GOVERNOR'S OFFICE | 2,847,043 | 2,583,883 | 3,603,369 | 2,605,087 |
| SECRETARY OF THE STATE | | | | |
| 10010 - Personal Services | 2,941,115 | 2,269,954 | 2,717,692 | 2,704,459 |
| 10020 - Other Expenses | 1,842,745 | 1,328,789 | 1,719,473 | 1,423,163 |
| 12480 - Commercial Recording Division | 5,686,861 | 4,544,992 | 4,855,171 | 4,867,790 |
| 12508 - Board of Accountancy | 301,941 | 0 | 339,919 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - SECRETARY OF THE STATE | 10,772,662 | 8,143,735 | 9,632,255 | 8,995,412 |
| LIEUTENANT GOVERNOR'S OFFICE | | | | |
| 10010 - Personal Services | 649,519 | 604,744 | 609,998 | 603,144 |
| 10020 - Other Expenses | 69,555 | 112,158 | 119,813 | 120,124 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - LIEUTENANT GOVERNOR'S OFFICE | 719,074 | 716,902 | 729,811 | 723,268 |
| ELECTIONS ENFORCEMENT COMMISSION | | | | |
| 12522 - Elections Enforcement Commission | 0 | 3,423,007 | 3,217,820 | 3,176,184 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - ELECTIONS ENFORCEMENT COMMISSION | 0 | 3,423,007 | 3,217,820 | 3,176,184 |
| OFFICE OF STATE ETHICS | | | | |
| 12347 - Information Technology Initiatives | 0 | 0 | 29,250 | 0 |
| 12523 - Office of State Ethics | 0 | 1,485,534 | 1,298,648 | 1,393,647 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - OFFICE OF STATE ETHICS | 0 | 1,485,534 | 1,327,898 | 1,393,647 |
| FREEDOM OF INFORMATION COMMISSION | | | | |
| 12524 - Freedom of Information Commission | 0 | 1,584,115 | 1,395,928 | 1,483,754 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - FREEDOM OF INFORMATION COMMISSION | 0 | 1,584,115 | 1,395,928 | 1,483,754 |
| STATE TREASURER | | | | |
| 10010 - Personal Services | 3,313,919 | 3,042,562 | 3,034,513 | 3,034,513 |
| 10020 - Other Expenses | 155,995 | 135,244 | 144,473 | 144,849 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - STATE TREASURER | 3,469,914 | 3,177,805 | 3,178,986 | 3,179,362 |
| STATE COMPTROLLER | | | | |
| 10010 - Personal Services | 25,394,018 | 23,187,831 | 23,464,017 | 23,126,487 |
| 10020 - Other Expenses | 5,179,660 | 4,466,236 | 4,771,039 | 4,783,440 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - STATE COMPTROLLER | 30,573,678 | 27,654,067 | 28,235,056 | 27,909,927 |
| DEPARTMENT OF REVENUE SERVICES | | | | |
| 10010 - Personal Services | 62,091,282 | 56,162,834 | 57,544,034 | 57,056,324 |
| 10020 - Other Expenses | 7,722,172 | 6,345,816 | 6,912,425 | 7,228,200 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF REVENUE SERVICES | 69,813,454 | 62,508,650 | 64,456,459 | 64,284,524 |
| OFFICE OF GOVERNMENTAL ACCOUNTABILITY | | | | |
| 10010 - Personal Services | 837,351 | 37,295 | 0 | 726,377 |
| 10020 - Other Expenses | 59,720 | 51,799 | 50,333 | 55,477 |
| 12028 - Child Fatality Review Panel | 107,915 | 91,901 | 98,173 | 98,428 |
| 12347 - Information Technology Initiatives | 31,588 | 27,381 | 0 | 29,326 |
| 12522 - Elections Enforcement Commission | 3,675,456 | 0 | 0 | 0 |
| 12523 - Office of State Ethics | 1,600,405 | 0 | 0 | 0 |
| 12524 - Freedom of Information Commission | 1,735,450 | 0 | 0 | 0 |
| 12525 - Contracting Standards Board | 302,932 | 0 | 275,869 | 259,786 |
| 12526 - Judicial Review Council | 148,294 | 127,351 | 136,042 | 136,396 |
| 12527 - Judicial Selection Commission | 93,279 | 79,643 | 85,078 | 85,299 |
| 12528 - Office of the Child Advocate | 712,546 | 694,574 | 652,939 | 654,636 |
| 12529 - Office of the Victim Advocate | 460,972 | 450,636 | 423,623 | 424,724 |
| 12530 - Board of Firearms Permit Examiners | 128,422 | 109,885 | 117,384 | 117,689 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - OFFICE OF GOVERNMENTAL ACCOUNTABILITY | 9,894,330 | 1,670,465 | 1,839,441 | 2,588,138 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| OFFICE OF POLICY AND MANAGEMENT | | | | |
| 10010 - Personal Services | 13,038,950 | 11,272,447 | 11,988,706 | 11,390,132 |
| 10020 - Other Expenses | 1,216,413 | 2,513,597 | 1,032,034 | 1,032,034 |
| 12169 - Automated Budget System and Data Base Link | 47,221 | 32,902 | 41,220 | 41,211 |
| 12251 - Justice Assistance Grants | 1,022,232 | 822,012 | 946,177 | 946,177 |
| 12535 - Criminal Justice Information System | 984,008 | 865,927 | 927,428 | 927,428 |
| 12573 - Project Longevity | 1,000,000 | 760,312 | 942,500 | 912,057 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16017 - Tax Relief for Elderly Renters | 28,900,000 | 28,636,687 | 28,900,000 | 27,238,250 |
| 16066 - Private Providers | 8,500,000 | 3,612,500 | 4,011,250 | 0 |
| 17004 - Reimbursement to Towns for Loss of Taxes on State Property | 83,641,646 | 84,641,646 | 67,079,138 | 67,253,486 |
| 17006 - Reimbursements to Towns for Private Tax-Exempt Property | 125,431,737 | 125,431,737 | 115,551,440 | 115,851,775 |
| 17011 - Reimbursement Property Tax - Disability Exemption | 400,000 | 400,000 | 376,023 | 377,000 |
| 17016 - Distressed Municipalities | 5,800,000 | 5,800,000 | 5,452,329 | 5,466,500 |
| 17018 - Property Tax Relief Elderly Circuit Breaker | 20,505,900 | 20,505,900 | 19,276,708 | 19,326,811 |
| 17021 - Property Tax Relief Elderly Freeze Program | 120,000 | 120,000 | 112,807 | 113,100 |
| 17024 - Property Tax Relief for Veterans | 2,970,098 | 2,970,098 | 2,792,060 | 2,799,317 |
| TOTAL - OFFICE OF POLICY AND MANAGEMENT | 293,578,205 | 288,385,765 | 259,429,820 | 253,675,278 |
| DEPARTMENT OF VETERANS' AFFAIRS | | | | |
| 10010 - Personal Services | 23,338,814 | 21,191,247 | 21,375,366 | 22,424,600 |
| 10020 - Other Expenses | 5,059,380 | 4,194,049 | 4,491,924 | 3,150,761 |
| 12295 - Support Services for Veterans | 180,500 | 180,500 | 0 | 0 |
| 12574 - SSMF Administration | 593,310 | 496,008 | 531,235 | 563,645 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16045 - Burial Expenses | 7,200 | 7,200 | 6,718 | 7,128 |
| 16049 - Headstones | 332,500 | 332,500 | 310,247 | 329,175 |
| TOTAL - DEPARTMENT OF VETERANS' AFFAIRS | 29,511,704 | 26,401,504 | 26,715,490 | 26,475,309 |
| DEPARTMENT OF ADMINISTRATIVE SERVICES | | | | |
| 10010 - Personal Services | 54,425,425 | 50,040,628 | 49,410,883 | 49,642,034 |
| 10020 - Other Expenses | 32,807,679 | 28,264,667 | 30,487,732 | 30,633,913 |
| 12016 - Tuition Reimbursement - Training and Travel | 0 | 0 | 0 | 0 |
| 12024 - Special Labor Management | 0 | 0 | 0 | 0 |
| 12096 - Management Services | 4,428,787 | 3,654,097 | 3,806,076 | 3,089,993 |
| 12115 - Loss Control Risk Management | 114,854 | 99,556 | 103,696 | 113,132 |
| 12123 - Employees' Review Board | 21,100 | 17,560 | 18,291 | 19,955 |
| 12141 - Surety Bonds for State Officials and Employees | 73,600 | 62,896 | 65,512 | 71,473 |
| 12155 - Quality of Work-Life | 0 | 0 | 0 | 0 |
| 12176 - Refunds of Collections | 25,723 | 21,392 | 22,281 | 24,309 |
| 12179 - Rents and Moving | 11,447,039 | 10,887,228 | 10,756,045 | 12,028,883 |
| 12218 - W. C. Administrator | 5,000,000 | 4,334,000 | 4,514,258 | 4,925,000 |
| 12323 - Connecticut Education Network | 2,941,857 | 0 | 2,772,700 | 0 |
| 12507 - State Insurance and Risk Mgmt Operations | 13,995,707 | 13,790,462 | 13,585,462 | 13,790,462 |
| 12511 - IT Services | 14,454,305 | 12,530,830 | 12,009,514 | 13,839,579 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES | 139,736,076 | 123,703,316 | 127,552,450 | 128,178,733 |
| ATTORNEY GENERAL | | | | |
| 10010 - Personal Services | 33,154,538 | 33,828,121 | 30,869,385 | 30,305,458 |
| 10020 - Other Expenses | 1,078,926 | 932,633 | 1,501,665 | 998,871 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - ATTORNEY GENERAL | 34,233,464 | 34,760,754 | 32,371,050 | 31,304,329 |
| DIVISION OF CRIMINAL JUSTICE | | | | |
| 10010 - Personal Services | 49,475,371 | 45,339,637 | 45,690,794 | 45,296,055 |
| 10020 - Other Expenses | 2,561,355 | 2,214,909 | 2,371,702 | 2,517,661 |
| 12069 - Witness Protection | 180,000 | 155,844 | 166,672 | 177,120 |
| 12097 - Training and Education | 56,499 | 46,150 | 52,316 | 52,828 |
| 12110 - Expert Witnesses | 330,000 | 163,944 | 192,759 | 188,550 |
| 12117 - Medicaid Fraud Control | 1,325,095 | 1,107,136 | 1,189,078 | 1,198,730 |
| 12485 - Criminal Justice Commission | 481 | 377 | 446 | 434 |
| 12537 - Cold Case Unit | 282,511 | 231,390 | 261,981 | 264,832 |
| 12538 - Shooting Taskforce | 1,125,663 | 979,570 | 1,050,408 | 1,113,656 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DIVISION OF CRIMINAL JUSTICE | 55,336,975 | 50,238,956 | 50,976,156 | 50,809,866 |
| TOTAL - GENERAL GOVERNMENT | 680,486,579 | 636,438,457 | 614,661,989 | 606,782,818 |
| REGULATION AND PROTECTION | | | | |
| DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION | | | | |
| 10010 - Personal Services | 149,909,977 | 136,482,026 | 126,192,671 | 136,598,364 |
| 10020 - Other Expenses | 29,033,588 | 25,100,762 | 26,436,074 | 28,266,087 |
| 10050 - Equipment | 93,990 | 81,471 | 87,032 | 92,581 |
| 12026 - Stress Reduction | 25,354 | 22,312 | 25,354 | 25,354 |
| 12082 - Fleet Purchase | 6,877,690 | 5,970,747 | 0 | 6,784,940 |
| 12235 - Workers' Compensation Claims | 4,562,247 | 3,954,556 | 4,493,814 | 4,493,814 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16009 - Fire Training School - Willimantic | 100,000 | 100,000 | 100,000 | 0 |
| 16010 - Maintenance of County Base Fire Radio Network | 23,918 | 21,048 | 22,485 | 23,918 |
| 16011 - Maintenance of State-Wide Fire Radio Network | 15,919 | 14,009 | 14,965 | 15,919 |
| 16013 - Police Association of Connecticut | 190,000 | 167,200 | 178,611 | 190,000 |
| 16014 - Connecticut State Firefighter's Association | 194,711 | 171,346 | 183,039 | 194,711 |
| 16025 - Fire Training School - Torrington | 60,000 | 60,000 | 60,000 | 0 |
| 16034 - Fire Training School - New Haven | 40,000 | 40,000 | 0 | 0 |
| 16044 - Fire Training School - Derby | 30,000 | 30,000 | 30,000 | 0 |
| 16056 - Fire Training School - Wolcott | 70,000 | 70,000 | 70,000 | 0 |
| 16065 - Fire Training School - Fairfield | 50,000 | 50,000 | 0 | 0 |
| 16074 - Fire Training School - Hartford | 100,000 | 100,000 | 100,000 | 0 |
| 16080 - Fire Training School - Middletown | 30,000 | 30,000 | 30,000 | 0 |
| 16179 - Fire Training School - Stamford | 30,000 | 30,000 | 0 | 0 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION | 191,437,394 | 172,495,477 | 158,024,045 | 176,685,688 |
| MILITARY DEPARTMENT | | | | |
| 10010 - Personal Services | 3,179,977 | 2,838,743 | 2,863,407 | 2,790,391 |
| 10020 - Other Expenses | 2,603,340 | 2,204,170 | 2,354,596 | 2,475,088 |
| 12144 - Honor Guard | 350,000 | 350,000 | 328,034 | 348,952 |
| 12325 - Veterans' Service Bonuses | 50,000 | 50,000 | 47,003 | 50,000 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - MILITARY DEPARTMENT | 6,183,317 | 5,442,913 | 5,593,040 | 5,664,431 |
| DEPARTMENT OF CONSUMER PROTECTION | | | | |
| 10010 - Personal Services | 16,070,008 | 13,608,476 | 15,005,473 | 14,549,545 |
| 10020 - Other Expenses | 1,464,066 | 1,222,941 | 1,304,524 | 1,323,530 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF CONSUMER PROTECTION | 17,534,074 | 14,831,417 | 16,309,997 | 15,873,075 |
| LABOR DEPARTMENT | | | | |
| 10010 - Personal Services | 9,515,435 | 7,849,781 | 8,809,468 | 9,248,527 |
| 10020 - Other Expenses | 1,128,588 | 1,057,021 | 1,106,721 | 1,201,160 |
| 12079 - CETC Workforce | 707,244 | 579,784 | 658,845 | 500,000 |
| 12098 - Workforce Investment Act | 32,104,008 | 32,104,008 | 32,062,478 | 32,104,008 |
| 12108 - Jobs Funnel Projects | 230,510 | 0 | 199,707 | 0 |
| 12205 - Connecticut's Youth Employment Program | 5,225,000 | 4,598,000 | 5,225,000 | 5,225,000 |
| 12212 - Jobs First Employment Services | 18,039,903 | 15,032,399 | 16,548,028 | 15,669,606 |
| 12327 - STRIDE | 532,475 | 0 | 443,199 | 0 |
| 12328 - Apprenticeship Program | 584,977 | 486,501 | 552,842 | 540,000 |
| 12329 - Spanish-American Merchant Association | 514,425 | 0 | 428,175 | 0 |
| 12357 - Connecticut Career Resource Network | 166,909 | 138,906 | 157,848 | 157,848 |
| 12360 - Incumbent Worker Training | 725,688 | 0 | 594,911 | 0 |
| 12425 - STRIVE | 243,675 | 0 | 202,820 | 0 |
| 12471 - Customized Services | 451,250 | 0 | 375,593 | 0 |
| 12575 - Opportunities for Long Term Unemployed | 3,249,000 | 0 | 2,986,506 | 0 |
| 12576 - Veterans' Opportunity Pilot | 541,500 | 427,264 | 454,760 | 385,106 |
| 12582 - Second Chance Initiatives | 1,425,000 | 1,241,460 | 1,410,750 | 1,410,750 |
| 12583 - Cradle to Career | 200,000 | 0 | 198,000 | 0 |
| 12584 - 2Gen - TANF | 1,500,000 | 0 | 1,320,751 | 0 |
| 12585 - ConnectiCorps | 200,000 | 0 | 152,233 | 0 |
| 12586 - New Haven Jobs Funnel | 540,000 | 0 | 449,480 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16T15 - Workforce Development Grants | 0 | 6,046,389 | 0 | 0 |
| TOTAL - LABOR DEPARTMENT | 77,825,587 | 69,561,512 | 74,338,115 | 66,442,005 |
| COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES | | | | |
| 10010 - Personal Services | 6,721,805 | 5,975,458 | 6,515,458 | 5,409,092 |
| 10020 - Other Expenses | 369,255 | 302,640 | 352,640 | 285,230 |
| 12027 - Martin Luther King, Jr. Commission | 6,318 | 6,161 | 6,161 | 5,807 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES | 7,097,378 | 6,284,259 | 6,874,259 | 5,700,129 |
| OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES | | | | |
| 10010 - Personal Services | 2,354,131 | 11,529 | 2,197,881 | 2,189,032 |
| 10020 - Other Expenses | 194,654 | 0 | 180,161 | 191,152 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES | 2,548,785 | 11,529 | 2,378,042 | 2,380,184 |
| TOTAL - REGULATION AND PROTECTION | 302,626,535 | 268,627,107 | 263,517,498 | 272,745,512 |
| CONSERVATION AND DEVELOPMENT | | | | |
| DEPARTMENT OF AGRICULTURE | | | | |
| 10010 - Personal Services | 4,074,226 | 3,771,706 | 3,742,495 | 3,766,759 |
| 10020 - Other Expenses | 783,103 | 678,794 | 689,035 | 721,357 |
| 12421 - Senior Food Vouchers | 364,928 | 321,137 | 361,280 | 364,928 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16037 - Tuberculosis and Brucellosis Indemnity | 100 | 88 | 100 | 100 |
| 16075 - WIC Coupon Program for Fresh Produce | 174,886 | 153,900 | 173,132 | 174,886 |
| TOTAL - DEPARTMENT OF AGRICULTURE | 5,397,243 | 4,925,624 | 4,966,042 | 5,028,030 |
| DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION | | | | |
| 10010 - Personal Services | 31,266,085 | 28,627,901 | 28,570,164 | 29,166,112 |
| 10020 - Other Expenses | 2,999,978 | 1,493,908 | 3,079,127 | 2,898,496 |
| 12054 - Mosquito Control | 272,841 | 238,357 | 240,995 | 269,924 |
| 12084 - State Superfund Site Maintenance | 488,344 | 402,179 | 414,168 | 366,136 |
| 12146 - Laboratory Fees | 153,705 | 126,585 | 133,708 | 113,405 |
| 12195 - Dam Maintenance | 143,144 | 123,387 | 124,659 | 140,057 |
| 12487 - Emergency Spill Response | 7,326,885 | 6,123,049 | 6,140,923 | 6,763,010 |
| 12488 - Solid Waste Management | 3,448,128 | 2,978,086 | 3,181,329 | 3,384,189 |
| 12489 - Underground Storage Tank | 1,047,927 | 905,703 | 915,500 | 925,115 |
| 12490 - Clean Air | 4,543,783 | 3,880,162 | 4,100,418 | 3,965,552 |
| 12491 - Environmental Conservation | 9,122,571 | 7,996,183 | 8,305,635 | 8,350,797 |
| 12501 - Environmental Quality | 10,115,610 | 8,780,750 | 9,279,529 | 8,845,938 |
| 12558 - Greenways Account | 2 | 2 | 2 | 2 |
| 12561 - Conservation Districts & Soil and Water Councils | 270,000 | 270,000 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16015 - Interstate Environmental Commission | 48,783 | 42,286 | 45,172 | 3,333 |
| 16046 - New England Interstate Water Pollution Commission | 28,827 | 24,988 | 26,693 | 28,395 |
| 16052 - Northeast Interstate Forest Fire Compact | 3,295 | 2,900 | 3,098 | 3,295 |
| 16059 - Connecticut River Valley Flood Control Commission | 32,395 | 28,508 | 30,453 | 0 |
| 16083 - Thames River Valley Flood Control Commission | 48,281 | 42,487 | 45,387 | 0 |
| TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION | 71,360,584 | 62,087,419 | 64,636,960 | 65,223,756 |
| COUNCIL ON ENVIRONMENTAL QUALITY | | | | |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 10010 - Personal Services | 182,657 | 182,657 | 171,781 | 0 |
| 10020 - Other Expenses | 1,789 | 1,789 | 641 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - COUNCIL ON ENVIRONMENTAL QUALITY | 184,446 | 184,446 | 172,422 | 0 |

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 10010 - Personal Services | 8,476,385 | 7,726,849 | 7,657,393 | 7,802,674 |
| 10020 - Other Expenses | 1,052,065 | 323,992 | 595,586 | 503,376 |
| 12296 - Statewide Marketing | 9,500,000 | 0 | 0 | 7,000,000 |
| 12363 - Small Business Incubator Program | 349,352 | 292,473 | 312,434 | 0 |
| 12412 - Hartford Urban Arts Grant | 400,000 | 0 | 358,386 | 0 |
| 12413 - New Britain Arts Council | 64,941 | 0 | 58,230 | 0 |
| 12435 - Main Street Initiatives | 154,328 | 0 | 138,278 | 0 |
| 12437 - Office of Military Affairs | 219,962 | 181,967 | 194,386 | 201,679 |
| 12438 - Hydrogen/Fuel Cell Economy | 157,937 | 132,224 | 150,254 | 150,254 |
| 12467 - CCAT-CT Manufacturing Supply Chain | 860,862 | 720,466 | 769,635 | 771,635 |
| 12540 - Capitol Region Development Authority | 7,864,370 | 5,038,304 | 6,449,378 | 6,974,175 |
| 12562 - Neighborhood Music School | 128,250 | 0 | 114,921 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16115 - Nutmeg Games | 65,000 | 0 | 58,244 | 0 |
| 16175 - Discovery Museum | 324,699 | 0 | 291,141 | 0 |
| 16188 - National Theatre of the Deaf | 129,879 | 0 | 116,456 | 0 |
| 16189 - CONNSTEP | 503,067 | 420,888 | 449,612 | 450,781 |
| 16191 - Development Research and Economic Assistance | 124,457 | 0 | 112,591 | 0 |
| 16209 - Connecticut Science Center | 550,000 | 0 | 492,810 | 0 |
| 16219 - CT Flagship Producing Theaters Grant | 428,687 | 0 | 384,382 | 0 |
| 16255 - Women's Business Center | 400,000 | 190,156 | 358,445 | 0 |
| 16256 - Performing Arts Centers | 1,298,792 | 0 | 1,164,559 | 0 |
| 16257 - Performing Theaters Grant | 505,904 | 0 | 453,586 | 0 |
| 16258 - Arts Commission | 1,622,542 | 0 | 1,543,606 | 1,493,606 |
| 16262 - Art Museum Consortium | 473,812 | 0 | 424,842 | 0 |
| 16263 - CT Invention Convention | 20,000 | 0 | 17,924 | 0 |
| 16264 - Litchfield Jazz Festival | 47,500 | 0 | 42,560 | 0 |
| 16266 - Connecticut River Museum | 25,000 | 0 | 22,384 | 0 |
| 16267 - Arte Inc. | 25,000 | 0 | 22,384 | 0 |
| 16268 - CT Virtuosi Orchestra | 25,000 | 0 | 22,384 | 0 |
| 16269 - Barnum Museum | 25,000 | 0 | 22,384 | 0 |
| 16T12 - Arts Grants | 0 | 3,843,961 | 0 | 0 |
| 16T14 - Tourism Grants | 0 | 3,291,269 | 0 | 0 |
| 17063 - Greater Hartford Arts Council | 91,174 | 0 | 81,739 | 0 |
| 17065 - Stepping Stones Museum for Children | 37,977 | 0 | 34,053 | 0 |
| 17066 - Maritime Center Authority | 500,842 | 0 | 449,079 | 0 |
| 17068 - Tourism Districts | 1,295,785 | 0 | 1,133,345 | 0 |
| 17069 - Connecticut Humanities Council | 0 | 0 | 1,740,218 | 0 |
| 17070 - Amistad Committee for the Freedom Trail | 40,612 | 0 | 36,414 | 0 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 17071 - Amistad Vessel | 324,698 | 0 | 291,140 | 0 |
| 17072 - New Haven Festival of Arts and Ideas | 683,574 | 0 | 612,926 | 0 |
| 17073 - New Haven Arts Council | 81,174 | 0 | 72,786 | 0 |
| 17075 - Beardsley Zoo | 336,217 | 0 | 301,469 | 0 |
| 17076 - Mystic Aquarium | 531,668 | 0 | 476,719 | 0 |
| 17077 - Quinebaug Tourism | 35,611 | 0 | 31,931 | 0 |
| 17078 - Northwestern Tourism | 35,611 | 0 | 31,931 | 0 |
| 17079 - Eastern Tourism | 35,611 | 0 | 31,931 | 0 |
| 17080 - Central Tourism | 35,611 | 0 | 31,931 | 0 |
| 17082 - Twain/Stowe Homes | 100,000 | 0 | 89,591 | 0 |
| 17100 - Cultural Alliance of Fairfield | 81,174 | 0 | 72,786 | 0 |
| TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | 40,070,130 | 22,162,549 | 28,319,164 | 25,348,180 |
| DEPARTMENT OF HOUSING | | | | |
| 10010 - Personal Services | 2,242,842 | 1,932,928 | 2,003,013 | 2,012,489 |
| 10020 - Other Expenses | 194,266 | 169,430 | 180,993 | 181,463 |
| 12032 - Elderly Rental Registry and Counselors | 1,196,144 | 984,188 | 1,051,354 | 816,967 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16029 - Subsidized Assisted Living Demonstration | 2,332,250 | 2,052,380 | 2,192,448 | 2,332,250 |
| 16068 - Congregate Facilities Operation Costs | 8,054,279 | 7,019,270 | 7,498,309 | 7,938,122 |
| 16076 - Housing Assistance and Counseling Program | 416,575 | 278,586 | 368,418 | 0 |
| 16084 - Elderly Congregate Rent Subsidy | 2,162,504 | 1,883,974 | 2,012,547 | 2,016,535 |
| 16149 - Housing/Homeless Services | 75,227,013 | 62,511,623 | 66,837,747 | 68,418,700 |
| 17008 - Tax Abatement | 1,153,793 | 0 | 1,084,631 | 0 |
| 17038 - Housing/Homeless Services - Municipality | 640,398 | 557,916 | 595,991 | 633,995 |
| TOTAL - DEPARTMENT OF HOUSING | 93,620,064 | 77,390,294 | 83,825,451 | 84,350,521 |
| AGRICULTURAL EXPERIMENT STATION | | | | |
| 10010 - Personal Services | 6,496,579 | 6,181,924 | 5,888,047 | 5,839,403 |
| 10020 - Other Expenses | 1,134,017 | 1,013,611 | 784,811 | 969,438 |
| 10050 - Equipment | 10,000 | 9,850 | 8,286 | 9,850 |
| 12056 - Mosquito Control | 507,516 | 507,516 | 449,245 | 504,697 |
| 12288 - Wildlife Disease Prevention | 100,158 | 88,139 | 90,213 | 100,158 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - AGRICULTURAL EXPERIMENT STATION | 8,248,270 | 7,801,040 | 7,220,602 | 7,423,546 |
| TOTAL - CONSERVATION AND DEVELOPMENT | 218,880,737 | 174,551,372 | 189,140,641 | 187,374,033 |
| HEALTH AND HOSPITALS | | | | |
| DEPARTMENT OF PUBLIC HEALTH | | | | |
| 10010 - Personal Services | 38,812,372 | 34,346,969 | 31,367,382 | 34,874,988 |
| 10020 - Other Expenses | 7,478,436 | 6,470,380 | 6,189,717 | 7,046,032 |
| 12126 - Children's Health Initiatives | 1,972,746 | 1,939,428 | 0 | 1,852,347 |
| 12227 - Childhood Lead Poisoning | 68,744 | 68,744 | 0 | 64,675 |
| 12236 - AIDS Services | 85,000 | 85,000 | 0 | 0 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 12264 - Children with Special Health Care Needs | 1,037,429 | 1,037,429 | 0 | 990,848 |
| 12577 - Maternal Mortality Review | 1,000 | 880 | 1 | 955 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16060 - Community Health Services | 2,008,515 | 2,008,515 | 2,008,515 | 1,514,968 |
| 16103 - Rape Crisis | 617,008 | 617,008 | 562,079 | 610,838 |
| 16121 - Genetic Diseases Programs | 237,895 | 209,348 | 0 | 227,214 |
| 17009 - Local and District Departments of Health | 4,692,648 | 4,367,030 | 4,105,256 | 4,115,926 |
| 17019 - School Based Health Clinics | 11,898,107 | 11,898,107 | 11,780,633 | 10,653,268 |
| TOTAL - DEPARTMENT OF PUBLIC HEALTH | 68,909,900 | 63,048,837 | 56,013,583 | 61,952,059 |
| OFFICE OF THE CHIEF MEDICAL EXAMINER | | | | |
| 10010 - Personal Services | 4,857,946 | 4,857,946 | 5,451,451 | 4,601,690 |
| 10020 - Other Expenses | 1,340,167 | 1,252,732 | 1,521,522 | 1,263,167 |
| 10050 - Equipment | 19,226 | 14,690 | 17,457 | 16,824 |
| 12033 - Medicolegal Investigations | 26,047 | 19,941 | 24,691 | 22,835 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - OFFICE OF THE CHIEF MEDICAL EXAMINER | 6,243,386 | 6,145,308 | 7,015,121 | 5,904,516 |
| DEPARTMENT OF DEVELOPMENTAL SERVICES | | | | |
| 10010 - Personal Services | 265,087,937 | 223,274,487 | 224,372,310 | 211,986,521 |
| 10020 - Other Expenses | 20,894,381 | 16,695,262 | 17,834,650 | 17,335,354 |
| 12072 - Family Support Grants | 3,738,222 | 3,738,222 | 3,738,222 | 3,738,222 |
| 12101 - Cooperative Placements Program | 24,477,566 | 0 | 0 | 0 |
| 12185 - Clinical Services | 3,493,844 | 2,974,166 | 3,177,141 | 2,630,408 |
| 12235 - Workers' Compensation Claims | 14,994,475 | 13,195,138 | 14,095,656 | 14,994,475 |
| 12340 - Autism Services | 3,098,961 | 0 | 0 | 0 |
| 12493 - Behavioral Services Program | 30,818,643 | 30,818,643 | 28,152,020 | 22,605,424 |
| 12521 - Supplemental Payments for Medical Services | 4,908,116 | 4,011,142 | 4,284,887 | 4,558,116 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16069 - Rent Subsidy Program | 5,130,212 | 5,130,212 | 5,130,212 | 5,030,212 |
| 16108 - Employment Opportunities and Day Services | 237,650,362 | 237,650,362 | 230,296,929 | 242,485,720 |
| 16122 - Community Residential Services | 502,596,014 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF DEVELOPMENTAL SERVICES | 1,116,888,733 | 537,487,635 | 531,082,027 | 525,364,452 |
| DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES | | | | |
| 10010 - Personal Services | 208,141,328 | 186,922,234 | 187,157,530 | 186,848,989 |
| 10020 - Other Expenses | 28,752,852 | 24,588,225 | 26,266,278 | 25,130,571 |
| 12035 - Housing Supports and Services | 24,221,576 | 23,989,361 | 23,239,099 | 23,989,361 |
| 12157 - Managed Service System | 62,743,207 | 58,468,774 | 58,162,920 | 58,592,656 |
| 12196 - Legal Services | 995,819 | 867,558 | 926,765 | 529,649 |
| 12199 - Connecticut Mental Health Center | 8,509,163 | 7,414,158 | 8,161,685 | 8,175,180 |
| 12207 - Professional Services | 11,488,898 | 10,009,129 | 10,692,213 | 10,719,010 |
| 12220 - General Assistance Managed Care | 43,075,573 | 42,521,382 | 42,521,382 | 41,270,499 |
| 12235 - Workers' Compensation Claims | 11,792,289 | 10,117,785 | 10,808,286 | 11,497,483 |
| 12247 - Nursing Home Screening | 591,645 | 515,442 | 550,619 | 585,729 |
| 12250 - Young Adult Services | 85,961,827 | 84,770,158 | 82,118,989 | 79,144,158 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 12256 - TBI Community Services | 10,412,737 | 10,277,587 | 9,661,514 | 9,927,587 |
| 12278 - Jail Diversion | 4,617,881 | 4,555,761 | 4,282,674 | 4,555,761 |
| 12289 - Behavioral Health Medications | 5,860,641 | 5,860,641 | 5,785,488 | 5,785,488 |
| 12292 - Prison Overcrowding | 6,352,255 | 5,515,198 | 5,891,589 | 6,267,270 |
| 12298 - Medicaid Adult Rehabilitation Option | 4,803,175 | 4,142,027 | 4,424,705 | 4,706,849 |
| 12330 - Discharge and Diversion Services | 27,347,924 | 23,851,032 | 25,478,774 | 27,103,445 |
| 12444 - Home and Community Based Services | 25,947,617 | 25,687,181 | 24,147,405 | 22,329,181 |
| 12465 - Persistent Violent Felony Offenders Act | 675,235 | 668,483 | 628,412 | 668,483 |
| 12541 - Nursing Home Contract | 485,000 | 405,460 | 433,131 | 460,750 |
| 12564 - Pre-Trial Account | 699,437 | 692,540 | 643,533 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16003 - Grants for Substance Abuse Services | 22,667,934 | 22,667,934 | 21,523,695 | 17,042,360 |
| 16053 - Grants for Mental Health Services | 73,780,480 | 73,780,480 | 70,866,637 | 57,737,194 |
| 16070 - Employment Opportunities | 10,417,204 | 9,253,603 | 9,485,924 | 9,521,304 |
| TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES | 680,341,697 | 637,542,131 | 633,859,247 | 612,588,957 |
| PSYCHIATRIC SECURITY REVIEW BOARD | | | | |
| 10010 - Personal Services | 262,916 | 264,314 | 266,610 | 279,697 |
| 10020 - Other Expenses | 29,525 | 25,598 | 27,345 | 11,333 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - PSYCHIATRIC SECURITY REVIEW BOARD | 292,441 | 289,911 | 293,955 | 291,030 |
| TOTAL - HEALTH AND HOSPITALS | 1,872,676,157 | 1,244,513,823 | 1,228,263,933 | 1,206,101,014 |
| HUMAN SERVICES | | | | |
| DEPARTMENT OF SOCIAL SERVICES | | | | |
| 10010 - Personal Services | 133,178,052 | 121,395,383 | 121,211,299 | 115,246,776 |
| 10020 - Other Expenses | 155,619,366 | 145,734,082 | 145,311,708 | 149,233,711 |
| 12121 - HUSKY Performance Monitoring | 187,245 | 0 | 158,143 | 0 |
| 12197 - Genetic Tests in Paternity Actions | 122,506 | 79,458 | 84,880 | 90,293 |
| 12202 - State-Funded Supplemental Nutrition Assistance Program | 460,800 | 405,504 | 433,178 | 0 |
| 12239 - HUSKY B Program | 4,350,000 | 4,350,000 | 4,350,000 | 4,350,000 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16020 - Medicaid | 2,542,788,000 | 2,465,549,800 | 2,442,741,261 | 2,489,047,125 |
| 16061 - Old Age Assistance | 38,347,320 | 38,797,320 | 38,833,056 | 0 |
| 16071 - Aid to the Blind | 755,289 | 625,289 | 627,276 | 0 |
| 16077 - Aid to the Disabled | 61,475,440 | 61,885,440 | 61,941,968 | 0 |
| 16090 - Temporary Assistance to Families - TANF | 98,858,030 | 90,858,030 | 89,936,233 | 90,831,330 |
| 16096 - Emergency Assistance | 1 | 1 | 1 | 1 |
| 16098 - Food Stamp Training Expenses | 11,400 | 9,538 | 10,189 | 10,838 |
| 16105 - Healthy Start | 1,287,280 | 0 | 0 | 0 |
| 16109 - DMHAS – Disproportionate Share | 108,935,000 | 108,935,000 | 108,935,000 | 108,935,000 |
| 16114 - Connecticut Home Care Program | 40,590,000 | 40,590,000 | 40,190,000 | 0 |
| 16118 - Human Resource Development-Hispanic Programs | 898,452 | 751,627 | 802,922 | 0 |
| 16122 - Community Residential Services | 0 | 537,116,053 | 537,116,053 | 540,964,636 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 16123 - Protective Services To The Elderly | 478,300 | 478,300 | 478,300 | 0 |
| 16128 - Safety Net Services | 2,533,313 | 1,968,965 | 2,508,684 | 1,125,465 |
| 16139 - Refunds Of Collections | 112,500 | 91,700 | 97,957 | 104,204 |
| 16146 - Services for Persons With Disabilities | 541,812 | 541,812 | 479,623 | 389,328 |
| 16148 - Nutrition Assistance | 455,683 | 375,205 | 403,006 | 265,049 |
| 16157 - State Administered General Assistance | 24,818,050 | 23,518,050 | 22,816,579 | 22,576,050 |
| 16159 - Connecticut Children's Medical Center | 14,800,240 | 12,128,796 | 13,620,954 | 12,131,910 |
| 16160 - Community Services | 1,128,860 | 882,591 | 1,009,455 | 313,530 |
| 16174 - Human Service Infrastructure Community Action Program | 3,107,994 | 2,575,492 | 2,751,259 | 2,634,025 |
| 16177 - Teen Pregnancy Prevention | 1,653,641 | 1,370,318 | 1,463,836 | 1,301,461 |
| 16270 - Family Programs-TANF | 415,166 | 135,158 | 364,823 | 153,589 |
| 16271 - Domestic Violence Shelters | 5,210,676 | 5,210,676 | 5,158,570 | 4,136,278 |
| 16T02 - Home Care and Protective Services for the Elderly | 0 | 0 | 0 | 40,668,300 |
| 16T03 - Aid to the Aged, Blind and Disabled | 0 | 1,150,000 | 0 | 102,371,849 |
| 16T10 - Hospital Supplemental Payments | 0 | 53,462,700 | 46,022,700 | 0 |
| 16T11 - FQHC Supplemental Payments | 0 | 775,000 | 775,000 | 0 |
| 17029 - Human Resource Development-Hispanic Programs - Municipality | 5,096 | 4,441 | 4,744 | 5,046 |
| 17032 - Teen Pregnancy Prevention - Municipality | 124,044 | 108,098 | 115,476 | 110,557 |
| 17083 - Community Services - Municipality | 79,573 | 66,569 | 71,112 | 75,647 |
| TOTAL - DEPARTMENT OF SOCIAL SERVICES | 3,243,329,129 | 3,721,926,394 | 3,690,825,245 | 3,687,071,998 |
| STATE DEPARTMENT ON AGING | | | | |
| 10010 - Personal Services | 2,450,501 | 2,168,697 | 2,281,378 | 2,354,851 |
| 10020 - Other Expenses | 222,210 | 181,073 | 193,431 | 123,213 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16260 - Programs for Senior Citizens | 6,150,914 | 6,150,914 | 5,906,380 | 5,593,842 |
| TOTAL - STATE DEPARTMENT ON AGING | 8,823,625 | 8,500,684 | 8,381,189 | 8,071,906 |
| DEPARTMENT OF REHABILITATION SERVICES | | | | |
| 10010 - Personal Services | 5,231,501 | 4,632,976 | 4,758,165 | 4,991,725 |
| 10020 - Other Expenses | 1,576,205 | 1,362,101 | 1,455,059 | 1,547,842 |
| 12037 - Part-Time Interpreters | 1,522 | 1,339 | 1,430 | 1,522 |
| 12060 - Educational Aid for Blind and Visually Handicapped Children | 4,553,755 | 4,553,755 | 4,268,080 | 4,040,237 |
| 12301 - Employment Opportunities - Blind & Disabled | 1,340,729 | 1,104,100 | 1,037,916 | 1,104,100 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16004 - Vocational Rehabilitation - Disabled | 7,087,847 | 7,863,903 | 7,392,515 | 7,863,903 |
| 16040 - Supplementary Relief and Services | 94,762 | 83,391 | 89,081 | 50,192 |
| 16054 - Vocational Rehabilitation - Blind | 854,432 | 0 | 0 | 0 |
| 16078 - Special Training for the Deaf Blind | 286,581 | 252,191 | 269,403 | 104,584 |
| 16086 - Connecticut Radio Information Service | 79,096 | 0 | 35,724 | 0 |
| 16153 - Independent Living Centers | 502,246 | 497,290 | 372,967 | 0 |
| TOTAL - DEPARTMENT OF REHABILITATION SERVICES | 21,608,676 | 20,351,047 | 19,680,340 | 19,704,105 |
| TOTAL - HUMAN SERVICES | 3,273,761,430 | 3,750,778,125 | 3,718,886,774 | 3,714,848,009 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| EDUCATION | | | | |
| DEPARTMENT OF EDUCATION | | | | |
| 10010 - Personal Services | 20,615,925 | 18,743,368 | 18,965,022 | 19,809,701 |
| 10020 - Other Expenses | 3,916,142 | 3,384,035 | 3,654,982 | 3,624,378 |
| 12171 - Development of Mastery Exams Grades 4, 6, and 8 | 15,610,253 | 13,497,136 | 13,418,265 | 14,255,740 |
| 12198 - Primary Mental Health | 427,209 | 427,209 | 397,585 | 422,937 |
| 12211 - Leadership, Education, Athletics in Partnership (LEAP) | 690,413 | 0 | 625,045 | 0 |
| 12216 - Adult Education Action | 240,687 | 209,687 | 223,998 | 238,281 |
| 12253 - Connecticut Pre-Engineering Program | 249,375 | 0 | 225,758 | 0 |
| 12261 - Connecticut Writing Project | 70,000 | 0 | 63,360 | 0 |
| 12290 - Resource Equity Assessments | 159,661 | 140,502 | 150,090 | 150,480 |
| 12318 - Neighborhood Youth Centers | 1,157,817 | 0 | 1,048,664 | 0 |
| 12405 - Longitudinal Data Systems | 1,208,477 | 1,503,460 | 1,606,066 | 1,610,240 |
| 12453 - School Accountability | 1,500,000 | 1,302,847 | 0 | 1,245,379 |
| 12457 - Sheff Settlement | 12,192,038 | 10,697,739 | 11,427,818 | 12,156,521 |
| 12468 - CommPACT Schools | 350,000 | 0 | 350,000 | 0 |
| 12506 - Parent Trust Fund Program | 475,000 | 413,876 | 442,121 | 443,270 |
| 12519 - Regional Vocational-Technical School System | 171,152,813 | 169,858,650 | 165,367,535 | 162,044,996 |
| 12544 - Wrap Around Services | 25,000 | 0 | 0 | 0 |
| 12547 - Commissioner's Network | 12,800,000 | 12,800,000 | 12,487,768 | 13,550,000 |
| 12549 - New or Replicated Schools | 420,000 | 365,125 | 390,043 | 391,057 |
| 12550 - Bridges to Success | 250,000 | 0 | 188,500 | 0 |
| 12551 - K-3 Reading Assessment Pilot | 2,947,947 | 2,348,938 | 2,759,244 | 2,435,766 |
| 12552 - Talent Development | 9,309,701 | 7,805,749 | 6,138,461 | 6,360,134 |
| 12566 - Common Core | 5,985,000 | 0 | 4,126,767 | 5,232,259 |
| 12567 - Alternative High School and Adult Reading Incentive Program | 200,000 | 0 | 188,500 | 0 |
| 12568 - Special Master | 1,010,361 | 850,306 | 908,336 | 910,697 |
| 12587 - School-Based Diversion Initiative | 1,000,000 | 880,000 | 942,500 | 1,000,000 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16021 - American School For The Deaf | 10,126,078 | 10,126,078 | 9,809,387 | 9,543,829 |
| 16062 - Regional Education Services | 1,107,725 | 350,000 | 707,882 | 350,000 |
| 16110 - Family Resource Centers | 8,161,914 | 7,182,484 | 7,906,652 | 7,692,604 |
| 16119 - Charter Schools | 0 | 0 | 111,035,808 | 0 |
| 16201 - Youth Service Bureau Enhancement | 715,300 | 0 | 672,422 | 579,170 |
| 16211 - Child Nutrition State Match | 2,354,000 | 2,071,520 | 2,212,893 | 2,354,000 |
| 16212 - Health Foods Initiative | 4,326,300 | 3,769,073 | 4,046,297 | 4,016,762 |
| 16T16 - Youth Development Grants | 0 | 2,930,648 | 0 | 0 |
| 17017 - Vocational Agriculture | 11,017,600 | 11,017,600 | 10,673,027 | 10,384,088 |
| 17027 - Transportation of School Children | 23,329,451 | 23,329,451 | 0 | 0 |
| 17030 - Adult Education | 21,037,392 | 20,637,392 | 20,383,960 | 19,450,742 |
| 17034 - Health and Welfare Services Pupils Private Schools | 3,867,750 | 3,318,530 | 3,545,007 | 3,554,221 |
| 17041 - Education Equalization Grants | 2,172,454,969 | 2,166,600,969 | 2,029,587,120 | 2,140,422,928 |
| 17042 - Bilingual Education | 3,491,130 | 3,072,194 | 3,281,860 | 3,290,390 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 17043 - Priority School Districts | 44,837,171 | 42,259,034 | 44,837,171 | 36,138,014 |
| 17044 - Young Parents Program | 229,330 | 199,793 | 213,427 | 227,037 |
| 17045 - Interdistrict Cooperation | 7,164,966 | 3,742,120 | 6,871,476 | 3,850,000 |
| 17046 - School Breakfast Program | 2,379,962 | 2,379,962 | 2,237,299 | 2,379,962 |
| 17047 - Excess Cost - Student Based | 139,805,731 | 139,805,731 | 139,805,731 | 131,766,901 |
| 17049 - Non-Public School Transportation | 3,451,500 | 3,253,039 | 0 | 0 |
| 17052 - Youth Service Bureaus | 2,839,805 | 2,839,805 | 2,676,516 | 2,676,516 |
| 17053 - Open Choice Program | 43,214,700 | 42,714,700 | 40,258,605 | 40,258,605 |
| 17057 - Magnet Schools | 324,950,485 | 316,950,485 | 315,608,158 | 306,265,832 |
| 17084 - After School Program | 5,363,286 | 5,309,654 | 4,991,798 | 4,284,182 |
| TOTAL - DEPARTMENT OF EDUCATION | 3,100,190,364 | 3,059,088,889 | 3,007,458,924 | 2,975,367,619 |
| OFFICE OF EARLY CHILDHOOD | | | | |
| 10010 - Personal Services | 8,876,246 | 8,130,820 | 8,289,321 | 8,384,809 |
| 10020 - Other Expenses | 349,943 | 302,409 | 323,046 | 343,646 |
| 12042 - Children's Trust Fund | 11,206,751 | 10,841,062 | 11,580,922 | 11,121,983 |
| 12113 - Early Childhood Program | 10,840,145 | 10,840,145 | 0 | 0 |
| 12192 - Early Intervention | 24,686,804 | 24,686,804 | 24,686,804 | 24,686,804 |
| 12495 - Community Plans for Early Childhood | 712,500 | 620,813 | 663,181 | 0 |
| 12496 - Improving Early Literacy | 142,500 | 142,500 | 142,500 | 0 |
| 12520 - Child Care Services | 19,081,942 | 19,081,942 | 0 | 0 |
| 12569 - Evenstart | 451,250 | 451,250 | 451,250 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16101 - Head Start Services | 5,630,593 | 5,630,593 | 5,971,677 | 5,630,593 |
| 16147 - Child Care Services-TANF/CCDBG | 122,130,084 | 122,130,084 | 122,130,084 | 0 |
| 16158 - Child Care Quality Enhancements | 3,148,212 | 3,148,212 | 2,959,498 | 3,148,212 |
| 16202 - Head Start - Early Childhood Link | 720,000 | 720,000 | 0 | 0 |
| 16265 - Early Head Start-Child Care Partnership | 1,300,000 | 1,300,000 | 1,222,074 | 1,300,000 |
| 16T04 - Early Care and Education | 0 | 0 | 111,821,921 | 231,613,522 |
| 17097 - School Readiness Quality Enhancement | 4,676,081 | 4,676,081 | 4,395,781 | 3,571,693 |
| 17101 - School Readiness | 83,399,834 | 83,399,834 | 0 | 0 |
| TOTAL - OFFICE OF EARLY CHILDHOOD | 297,352,885 | 296,102,548 | 294,638,059 | 289,801,262 |
| STATE LIBRARY | | | | |
| 10010 - Personal Services | 5,444,676 | 5,040,725 | 5,126,518 | 5,070,637 |
| 10020 - Other Expenses | 652,716 | 535,471 | 469,039 | 439,868 |
| 12061 - State-Wide Digital Library | 1,890,367 | 1,663,523 | 1,869,567 | 1,890,367 |
| 12104 - Interlibrary Loan Delivery Service | 286,621 | 250,601 | 286,621 | 284,774 |
| 12172 - Legal/Legislative Library Materials | 747,263 | 657,592 | 747,263 | 747,263 |
| 12420 - Computer Access | 171,475 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16022 - Support Cooperating Library Service Units | 190,000 | 167,200 | 190,000 | 190,000 |
| 17003 - Grants To Public Libraries | 193,391 | 159,974 | 0 | 34,113 |
| 17010 - Connecticut Payments | 900,000 | 744,480 | 1,036,788 | 846,000 |
| 17069 - Connecticut Humanities Council | 1,947,265 | 0 | 0 | 0 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| TOTAL - STATE LIBRARY | 12,423,774 | 9,219,565 | 9,725,796 | 9,503,022 |
| OFFICE OF HIGHER EDUCATION | | | | |
| 10010 - Personal Services | 1,800,433 | 1,670,088 | 1,634,530 | 1,767,289 |
| 10020 - Other Expenses | 100,307 | 76,788 | 78,668 | 87,259 |
| 12188 - Minority Advancement Program | 2,188,526 | 1,823,042 | 1,869,488 | 1,845,041 |
| 12194 - Alternate Route to Certification | 97,720 | 0 | 47,883 | 0 |
| 12200 - National Service Act | 299,969 | 263,973 | 271,301 | 299,969 |
| 12214 - Minority Teacher Incentive Program | 447,806 | 390,129 | 368,871 | 245,189 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16261 - Governor's Scholarship | 41,023,498 | 36,100,678 | 38,564,413 | 38,696,152 |
| TOTAL - OFFICE OF HIGHER EDUCATION | 45,958,259 | 40,324,698 | 42,835,154 | 42,940,899 |
| UNIVERSITY OF CONNECTICUT | | | | |
| 12139 - Operating Expenses | 225,082,283 | 198,907,049 | 210,936,977 | 207,157,049 |
| 12235 - Workers' Compensation Claims | 3,092,062 | 3,045,682 | 3,045,682 | 3,045,682 |
| 12588 - Next Generation Connecticut | 20,394,737 | 19,222,040 | 19,172,209 | 19,222,040 |
| 12T60 - Accrued Pension Liabilities | 0 | 0 | 0 | 0 |
| 16198 - Kirklyn M. Kerr Grant Program | 400,000 | 0 | 100,000 | 0 |
| TOTAL - UNIVERSITY OF CONNECTICUT | 248,969,082 | 221,174,771 | 233,254,868 | 229,424,771 |
| UNIVERSITY OF CONNECTICUT HEALTH CENTER | | | | |
| 12139 - Operating Expenses | 125,519,573 | 103,491,666 | 116,961,785 | 114,606,821 |
| 12159 - AHEC | 433,581 | 406,723 | 406,723 | 406,723 |
| 12235 - Workers' Compensation Claims | 7,016,044 | 6,910,804 | 6,910,804 | 6,910,804 |
| 12589 - Bioscience | 12,000,000 | 11,310,000 | 11,310,000 | 11,310,000 |
| 12T60 - Accrued Pension Liabilities | 0 | 0 | 0 | 0 |
| TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER | 144,969,198 | 122,119,193 | 135,589,312 | 133,234,348 |
| TEACHERS' RETIREMENT BOARD | | | | |
| 10010 - Personal Services | 1,801,590 | 1,676,796 | 1,691,365 | 1,703,705 |
| 10020 - Other Expenses | 539,810 | 461,910 | 493,433 | 493,886 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16006 - Retirement Contributions | 1,012,162,000 | 1,012,162,000 | 1,012,162,000 | 1,012,162,000 |
| 16023 - Retirees Health Service Cost | 14,714,000 | 14,566,860 | 14,566,860 | 14,566,860 |
| 16032 - Municipal Retiree Health Insurance Costs | 5,447,370 | 5,392,897 | 5,392,897 | 5,392,897 |
| TOTAL - TEACHERS' RETIREMENT BOARD | 1,034,664,770 | 1,034,260,463 | 1,034,306,555 | 1,034,319,348 |
| BOARD OF REGENTS FOR HIGHER EDUCATION | | | | |
| 12235 - Workers' Compensation Claims | 3,877,440 | 3,360,966 | 3,590,338 | 3,569,149 |
| 12531 - Charter Oak State College | 2,769,156 | 2,550,845 | 2,630,521 | 2,550,845 |
| 12532 - Community Tech College System | 164,480,874 | 148,245,934 | 163,120,211 | 160,430,714 |
| 12533 - Connecticut State University | 164,206,317 | 148,060,721 | 156,103,189 | 152,219,454 |
| 12534 - Board of Regents | 566,038 | 467,106 | 498,984 | 530,802 |
| 12578 - Transform CSCU | 22,102,291 | 21,326,047 | 0 | 0 |
| 12T58 - Developmental Services | 0 | 0 | 10,735,262 | 10,179,000 |
| 12T59 - Outcomes-Based Funding Incentive | 0 | 0 | 1,950,142 | 2,356,250 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 12T60 - Accrued Pension Liability | 0 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - BOARD OF REGENTS FOR HIGHER EDUCATION | 358,002,116 | 324,011,618 | 338,628,647 | 331,836,214 |
| TOTAL - EDUCATION | 5,242,530,448 | 5,106,301,746 | 5,096,437,315 | 5,046,427,483 |

CORRECTIONS

DEPARTMENT OF CORRECTION

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 10010 - Personal Services | 445,690,859 | 398,073,189 | 396,553,557 | 402,426,993 |
| 10020 - Other Expenses | 76,433,227 | 64,826,467 | 69,250,628 | 73,390,189 |
| 12235 - Workers' Compensation Claims | 25,704,971 | 22,281,069 | 23,801,668 | 24,136,528 |
| 12242 - Inmate Medical Services | 92,877,416 | 79,641,127 | 84,076,331 | 85,297,457 |
| 12302 - Board of Pardons and Paroles | 7,204,143 | 6,305,454 | 6,735,777 | 7,165,288 |
| 12581 - Program Evaluation | 297,825 | 239,645 | 256,000 | 272,324 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16007 - Aid to Paroled and Discharged Inmates | 8,575 | 7,174 | 7,663 | 8,152 |
| 16042 - Legal Services To Prisoners | 827,065 | 727,817 | 777,488 | 827,065 |
| 16073 - Volunteer Services | 154,410 | 129,087 | 137,897 | 146,690 |
| 16173 - Community Support Services | 41,440,777 | 36,379,884 | 38,862,672 | 30,946,799 |
| TOTAL - DEPARTMENT OF CORRECTION | 690,639,268 | 608,610,914 | 620,459,681 | 624,617,485 |

DEPARTMENT OF CHILDREN AND FAMILIES

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 10010 - Personal Services | 293,905,124 | 269,351,686 | 271,621,643 | 276,511,032 |
| 10020 - Other Expenses | 34,241,651 | 28,922,767 | 30,896,636 | 32,366,781 |
| 12235 - Workers' Compensation Claims | 10,540,045 | 10,022,645 | 10,706,652 | 11,389,369 |
| 12304 - Family Support Services | 987,082 | 977,335 | 918,750 | 956,671 |
| 12504 - Homeless Youth | 2,515,707 | 2,490,550 | 2,341,258 | 2,460,269 |
| 12515 - Differential Response System | 8,286,191 | 8,286,191 | 7,789,489 | 8,172,091 |
| 12570 - Regional Behavioral Health Consultation | 1,719,500 | 1,702,532 | 1,600,476 | 1,692,548 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16008 - Health Assessment and Consultation | 1,015,002 | 1,015,002 | 954,159 | 1,006,143 |
| 16024 - Grants for Psychiatric Clinics for Children | 15,993,393 | 15,993,393 | 15,034,696 | 15,502,948 |
| 16033 - Day Treatment Centers for Children | 7,208,292 | 7,208,292 | 6,776,203 | 7,035,300 |
| 16043 - Juvenile Justice Outreach Services | 13,476,217 | 13,070,383 | 0 | 12,650,581 |
| 16064 - Child Abuse and Neglect Intervention | 9,837,377 | 9,837,377 | 9,247,692 | 9,729,878 |
| 16092 - Community Based Prevention Programs | 8,100,752 | 8,160,752 | 7,671,569 | 7,633,535 |
| 16097 - Family Violence Outreach and Counseling | 2,477,591 | 2,477,591 | 2,329,076 | 2,461,920 |
| 16102 - Supportive Housing | 19,930,158 | 19,760,607 | 18,576,090 | 19,589,717 |
| 16107 - No Nexus Special Education | 2,016,642 | 1,762,733 | 1,762,733 | 0 |
| 16111 - Family Preservation Services | 6,211,278 | 6,211,278 | 5,838,954 | 5,971,077 |
| 16116 - Substance Abuse Treatment | 10,368,460 | 10,368,460 | 9,627,667 | 10,233,934 |
| 16120 - Child Welfare Support Services | 2,501,872 | 2,501,872 | 2,351,901 | 2,415,266 |
| 16132 - Board and Care for Children - Adoption | 95,921,397 | 96,346,170 | 96,346,170 | 0 |
| 16135 - Board and Care for Children - Foster | 128,098,283 | 127,133,472 | 125,998,483 | 0 |
| 16138 - Board and Care for Children - Short-Term and Residential | 107,090,959 | 103,079,761 | 96,641,539 | 0 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 16140 - Individualized Family Supports | 9,413,324 | 8,196,350 | 8,196,350 | 0 |
| 16141 - Community Kidcare | 41,261,220 | 40,861,220 | 36,111,862 | 40,150,260 |
| 16144 - Covenant to Care | 159,814 | 132,199 | 141,221 | 143,576 |
| 16145 - Neighborhood Center | 250,414 | 0 | 209,372 | 0 |
| 16T01 - Care and Support for Children | 0 | 0 | 0 | 327,853,588 |
| TOTAL - DEPARTMENT OF CHILDREN AND FAMILIES | 833,527,745 | 795,870,618 | 769,690,641 | 795,926,484 |
| | | | | |
| TOTAL - CORRECTIONS | 1,524,167,013 | 1,404,481,532 | 1,390,150,322 | 1,420,543,969 |

JUDICIAL

JUDICIAL DEPARTMENT

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| 10010 - Personal Services | 385,338,480 | 323,684,896 | 357,702,435 | 327,488,252 |
| 10020 - Other Expenses | 68,813,731 | 56,827,404 | 62,344,379 | 60,480,691 |
| 12025 - Forensic Sex Evidence Exams | 1,441,460 | 1,268,485 | 1,355,054 | 1,358,576 |
| 12043 - Alternative Incarceration Program | 56,504,295 | 49,635,780 | 53,023,233 | 53,161,048 |
| 12064 - Justice Education Center, Inc. | 518,537 | 438,713 | 468,653 | 469,871 |
| 12105 - Juvenile Alternative Incarceration | 28,442,478 | 27,576,067 | 25,923,065 | 25,480,207 |
| 12128 - Juvenile Justice Centers | 2,979,543 | 2,621,998 | 2,800,939 | 2,808,219 |
| 12135 - Probate Court | 0 | 0 | 7,000,000 | 0 |
| 12235 - Workers' Compensation Claims | 6,559,361 | 5,685,655 | 6,073,679 | 6,089,465 |
| 12375 - Youthful Offender Services | 18,177,084 | 14,234,084 | 13,380,845 | 13,415,624 |
| 12376 - Victim Security Account | 9,402 | 8,274 | 8,838 | 8,861 |
| 12502 - Children of Incarcerated Parents | 582,250 | 512,380 | 547,348 | 548,771 |
| 12516 - Legal Aid | 1,660,000 | 1,460,800 | 1,560,494 | 1,564,550 |
| 12555 - Youth Violence Initiative | 2,137,500 | 1,811,734 | 1,935,379 | 1,940,409 |
| 12559 - Youth Services Prevention | 3,600,000 | 2,999,147 | 3,203,828 | 3,212,155 |
| 12572 - Children's Law Center | 109,838 | 96,658 | 103,254 | 103,522 |
| 12579 - Juvenile Planning | 250,000 | 220,000 | 235,014 | 235,625 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16043 - Juvenile Justice Outreach Services | 0 | 0 | 15,318,836 | 0 |
| 16116 - Substance Abuse Treatment | 0 | 0 | 119,273 | 0 |
| 16135 - Board and Care for Children - Foster | 0 | 0 | 1,134,989 | 0 |
| 16138 - Board and Care for Children - Short-term and Residential | 0 | 0 | 5,438,222 | 0 |
| TOTAL - JUDICIAL DEPARTMENT | 577,123,959 | 489,082,073 | 559,677,757 | 498,365,846 |

PUBLIC DEFENDER SERVICES COMMISSION

| | | | | |
|---|------------|------------|------------|------------|
| 10010 - Personal Services | 43,912,259 | 39,372,651 | 39,714,739 | 39,268,491 |
| 10020 - Other Expenses | 1,491,837 | 1,375,223 | 1,344,077 | 1,472,895 |
| 12076 - Assigned Counsel - Criminal | 21,891,500 | 20,188,520 | 21,566,310 | 21,622,364 |
| 12090 - Expert Witnesses | 3,022,090 | 2,967,439 | 3,169,956 | 3,178,195 |
| 12106 - Training and Education | 130,000 | 112,684 | 120,374 | 120,687 |
| 12417 - Assigned Counsel - Child Protection | 0 | 0 | 0 | 0 |
| 12418 - Contracted Attorneys Related Expenses | 125,000 | 0 | 0 | 0 |
| 12499 - Family Contracted Attorneys/AMC | 0 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 19001 - Nonfunctional - Change to Accruals | 0 | 0 | 0 | 0 |
| TOTAL - PUBLIC DEFENDER SERVICES COMMISSION | 70,572,686 | 64,016,517 | 65,915,456 | 65,662,632 |
| TOTAL - JUDICIAL | 647,696,645 | 553,098,590 | 625,593,213 | 564,028,478 |
| NON-FUNCTIONAL | | | | |
| DEBT SERVICE - STATE TREASURER | | | | |
| 12285 - Debt Service | 1,765,932,976 | 1,722,312,976 | 1,765,932,976 | 1,765,932,976 |
| 12286 - UConn 2000 - Debt Service | 162,057,219 | 146,482,819 | 172,057,219 | 172,057,219 |
| 12287 - CHEFA Day Care Security | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| 12500 - Pension Obligation Bonds - TRB | 119,597,971 | 119,597,971 | 119,597,971 | 119,597,971 |
| TOTAL - DEBT SERVICE - STATE TREASURER | 2,053,088,166 | 1,993,893,766 | 2,063,088,166 | 2,063,088,166 |
| STATE COMPTROLLER - MISCELLANEOUS | | | | |
| 12003 - Adjudicated Claims | 8,822,000 | 8,207,448 | 8,207,448 | 8,207,448 |
| 16T05 - Arts Grants | 0 | 0 | 0 | 0 |
| 16T06 - Community Development Grants | 0 | 0 | 0 | 0 |
| 16T07 - Tourism Grants | 0 | 0 | 0 | 0 |
| 16T08 - Workforce Development Grants | 0 | 0 | 0 | 0 |
| 16T09 - Youth Development Grants | 0 | 0 | 0 | 0 |
| 19001 - Nonfunctional - Change to Accruals | 22,392,147 | 19,670,516 | 13,392,147 | 13,392,147 |
| TOTAL - STATE COMPTROLLER - MISCELLANEOUS | 31,214,147 | 27,877,964 | 21,599,595 | 21,599,595 |
| STATE COMPTROLLER - FRINGE BENEFITS | | | | |
| 12005 - Unemployment Compensation | 6,427,401 | 6,573,447 | 6,348,001 | 6,348,001 |
| 12006 - State Employees Retirement Contributions | 1,124,661,963 | 1,124,661,963 | 1,120,264,407 | 1,124,661,963 |
| 12007 - Higher Education Alternative Retirement System | 7,924,234 | 4,924,234 | 4,924,234 | 4,924,234 |
| 12008 - Pensions and Retirements - Other Statutory | 1,760,804 | 1,760,804 | 1,760,804 | 1,760,804 |
| 12009 - Judges and Compensation Commissioners Retirement | 19,163,487 | 19,163,487 | 19,163,487 | 19,163,487 |
| 12010 - Insurance - Group Life | 8,637,871 | 7,867,871 | 7,867,871 | 7,867,871 |
| 12011 - Employers Social Security Tax | 250,674,466 | 240,410,990 | 229,723,020 | 232,489,257 |
| 12012 - State Employees Health Service Cost | 722,588,803 | 711,821,257 | 711,475,721 | 693,865,044 |
| 12013 - Retired State Employees Health Service Cost | 746,109,000 | 731,109,000 | 731,109,000 | 731,109,000 |
| 12016 - Tuition Reimbursement - Training and Travel | 0 | 0 | 0 | 0 |
| 9999 - Fringes from Agency Operating Acct Disolution | 0 | 0 | 0 | 0 |
| TOTAL - STATE COMPTROLLER - FRINGE BENEFITS | 2,887,948,029 | 2,848,293,053 | 2,832,636,545 | 2,822,189,661 |
| RESERVE FOR SALARY ADJUSTMENTS | | | | |
| 12015 - Reserve for Salary Adjustments | 86,024,913 | 22,473,255 | 18,473,255 | 20,473,255 |
| TOTAL - RESERVE FOR SALARY ADJUSTMENTS | 86,024,913 | 22,473,255 | 18,473,255 | 20,473,255 |
| WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES | | | | |
| 12235 - Workers' Compensation Claims | 8,662,068 | 8,105,530 | 8,105,530 | 8,105,530 |
| TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES | 8,662,068 | 8,105,530 | 8,105,530 | 8,105,530 |
| TOTAL - NON-FUNCTIONAL | 5,066,937,323 | 4,900,643,568 | 4,943,903,091 | 4,935,456,207 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| STATEWIDE | | | | |
| STATEWIDE - LAPSES | | | | |
| 19501 - Unallocated Lapse | -94,476,192 | -94,476,192 | -118,476,192 | -94,476,192 |
| 19502 - Unallocated Lapse - Legislative | -3,028,105 | -3,028,105 | -3,028,105 | -3,028,105 |
| 19503 - Unallocated Lapse - Judicial | -7,400,672 | -7,400,672 | -7,400,672 | -7,400,672 |
| 19507 - General Lapse - Executive | -9,678,316 | 0 | 0 | 0 |
| 19508 - General Lapse - Judicial | -282,192 | 0 | 0 | 0 |
| 19509 - General Lapse - Legislative | -39,492 | 0 | 0 | 0 |
| 19510 - Municipal Opp and Reg Efficiencies Prg | -20,000,000 | 0 | 0 | 0 |
| 19512 - Statewide Hiring Reduction - Executive | -30,920,000 | 0 | 0 | 0 |
| 19513 - Statewide Hiring Reduction - Judicial | -3,310,000 | 0 | 0 | 0 |
| 19514 - Statewide Hiring Reduction - Legislative | -770,000 | 0 | 0 | 0 |
| 19528 - General Employee Lapse | -12,816,745 | 0 | -17,348,968 | 0 |
| 19529 - Overtime Savings | -10,500,000 | 0 | 0 | 0 |
| 19530 - Targeted Savings | -12,500,000 | 0 | 0 | -60,000,000 |
| 99395 - Medicaid Lapse | 0 | 0 | -26,000,000 | 0 |
| TOTAL - STATEWIDE - LAPSES | -205,721,714 | -104,904,969 | -172,253,937 | -164,904,969 |
| TOTAL - STATEWIDE | -205,721,714 | -104,904,969 | -172,253,937 | -164,904,969 |
| TOTAL - GENERAL FUND | 18,711,158,675 | 17,998,100,449 | 17,974,514,588 | 17,867,064,806 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| SPECIAL TRANSPORTATION FUND | | | | |
| GENERAL GOVERNMENT | | | | |
| DEPARTMENT OF ADMINISTRATIVE SERVICES | | | | |
| 12507 - State Insurance and Risk Mgmt Operations | 8,960,575 | 8,960,575 | 8,960,575 | 8,960,575 |
| TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES | 8,960,575 | 8,960,575 | 8,960,575 | 8,960,575 |
| TOTAL - GENERAL GOVERNMENT | 8,960,575 | 8,960,575 | 8,960,575 | 8,960,575 |
| REGULATION AND PROTECTION | | | | |
| DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION | | | | |
| 10010 - Personal Services | 0 | 0 | 10,309,333 | 0 |
| 12082 - Fleet Purchase | 0 | 0 | 6,394,806 | 0 |
| TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION | 0 | 0 | 16,704,139 | 0 |
| DEPARTMENT OF MOTOR VEHICLES | | | | |
| 10010 - Personal Services | 49,794,202 | 49,794,202 | 46,931,035 | 49,296,260 |
| 10020 - Other Expenses | 16,221,814 | 16,221,814 | 15,289,060 | 15,897,378 |
| 10050 - Equipment | 520,840 | 520,840 | 490,892 | 468,756 |
| 12091 - Commercial Vehicle Information Systems and Networks Project | 214,676 | 214,676 | 202,332 | 214,676 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF MOTOR VEHICLES | 66,751,532 | 66,751,532 | 62,913,319 | 65,877,070 |
| TOTAL - REGULATION AND PROTECTION | 66,751,532 | 66,751,532 | 79,617,458 | 65,877,070 |
| CONSERVATION AND DEVELOPMENT | | | | |
| DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION | | | | |
| 10010 - Personal Services | 2,031,640 | 2,002,065 | 2,031,640 | 2,060,488 |
| 10020 - Other Expenses | 750,000 | 750,000 | 750,000 | 738,920 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION | 2,781,640 | 2,752,065 | 2,781,640 | 2,799,408 |
| TOTAL - CONSERVATION AND DEVELOPMENT | 2,781,640 | 2,752,065 | 2,781,640 | 2,799,408 |
| TRANSPORTATION | | | | |
| DEPARTMENT OF TRANSPORTATION | | | | |
| 10010 - Personal Services | 181,396,243 | 171,311,375 | 169,860,327 | 177,091,980 |
| 10020 - Other Expenses | 56,169,517 | 49,429,175 | 51,174,978 | 52,314,223 |
| 10050 - Equipment | 1,423,161 | 1,252,382 | 1,341,329 | 1,341,329 |
| 10070 - Minor Capital Projects | 449,639 | 584,639 | 551,022 | 449,639 |
| 12017 - Highway Planning And Research | 3,246,823 | 2,857,204 | 3,060,131 | 3,060,131 |
| 12168 - Rail Operations | 167,262,955 | 171,249,813 | 170,896,476 | 166,249,813 |
| 12175 - Bus Operations | 155,410,904 | 155,410,904 | 155,410,904 | 154,842,551 |
| 12334 - Tweed-New Haven Airport Grant | 1,500,000 | 1,320,000 | 1,413,750 | 0 |
| 12378 - ADA Para-transit Program | 37,041,190 | 37,041,190 | 37,041,190 | 37,041,190 |
| 12379 - Non-ADA Dial-A-Ride Program | 576,361 | 576,361 | 576,361 | 0 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 12518 - Pay-As-You-Go Transportation Projects | 29,589,106 | 26,038,413 | 27,887,732 | 14,589,106 |
| 12580 - CAA Related Funds | 3,000,000 | 3,000,000 | 2,827,500 | 0 |
| 12590 - Port Authority | 239,011 | 259,394 | 271,510 | 400,000 |
| 12T02 - Airport Operations | 0 | 0 | 0 | 3,750,000 |
| 12T03 - Transit Corridor Development Assistance Authority | 0 | 0 | 0 | 0 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF TRANSPORTATION | 637,304,910 | 620,330,850 | 622,313,210 | 611,129,962 |
| TOTAL - TRANSPORTATION | 637,304,910 | 620,330,850 | 622,313,210 | 611,129,962 |
| HUMAN SERVICES | | | | |
| DEPARTMENT OF SOCIAL SERVICES | | | | |
| 16270 - Family Programs-TANF | 2,370,629 | 2,370,629 | 2,370,629 | 2,370,629 |
| TOTAL - DEPARTMENT OF SOCIAL SERVICES | 2,370,629 | 2,370,629 | 2,370,629 | 2,370,629 |
| TOTAL - HUMAN SERVICES | 2,370,629 | 2,370,629 | 2,370,629 | 2,370,629 |
| EDUCATION | | | | |
| DEPARTMENT OF EDUCATION | | | | |
| 17027 - Transportation of School Children | 0 | 0 | 23,329,451 | 0 |
| 17049 - Non-Public School Transportation | 0 | 0 | 3,451,500 | 0 |
| TOTAL - DEPARTMENT OF EDUCATION | 0 | 0 | 26,780,951 | 0 |
| TOTAL - EDUCATION | 0 | 0 | 26,780,951 | 0 |
| NON-FUNCTIONAL | | | | |
| DEBT SERVICE - STATE TREASURER | | | | |
| 12285 - Debt Service | 562,993,251 | 562,993,251 | 562,993,251 | 562,993,251 |
| TOTAL - DEBT SERVICE - STATE TREASURER | 562,993,251 | 562,993,251 | 562,993,251 | 562,993,251 |
| STATE COMPTROLLER - MISCELLANEOUS | | | | |
| 19001 - Nonfunctional - Change to Accruals | 1,629,447 | 1,629,447 | 1,629,447 | 1,629,447 |
| TOTAL - STATE COMPTROLLER - MISCELLANEOUS | 1,629,447 | 1,629,447 | 1,629,447 | 1,629,447 |
| STATE COMPTROLLER - FRINGE BENEFITS | | | | |
| 12005 - Unemployment Compensation | 305,000 | 305,000 | 305,000 | 305,000 |
| 12006 - State Employees Retirement Contributions | 129,227,978 | 129,227,978 | 132,625,534 | 129,227,978 |
| 12010 - Insurance - Group Life | 285,063 | 285,063 | 285,063 | 285,063 |
| 12011 - Employers Social Security Tax | 18,178,987 | 18,178,987 | 18,991,543 | 18,178,987 |
| 12012 - State Employees Health Service Cost | 56,825,438 | 56,424,810 | 62,025,820 | 56,549,838 |
| 9999 - Fringes from Agency Operating Acct Disolution | 0 | 0 | 0 | 0 |
| TOTAL - STATE COMPTROLLER - FRINGE BENEFITS | 204,822,466 | 204,421,838 | 214,232,960 | 204,546,866 |
| RESERVE FOR SALARY ADJUSTMENTS | | | | |
| 12015 - Reserve for Salary Adjustments | 13,301,186 | 7,401,186 | 8,301,186 | 7,301,186 |
| TOTAL - RESERVE FOR SALARY ADJUSTMENTS | 13,301,186 | 7,401,186 | 8,301,186 | 7,301,186 |
| WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES | | | | |
| 12235 - Workers' Compensation Claims | 7,223,297 | 7,223,297 | 7,223,297 | 7,223,297 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES | 7,223,297 | 7,223,297 | 7,223,297 | 7,223,297 |
| TOTAL - NON-FUNCTIONAL | 789,969,647 | 783,669,019 | 794,380,141 | 783,694,047 |
| STATEWIDE | | | | |
| STATEWIDE - LAPSES | | | | |
| 19501 - Unallocated Lapse | -12,000,000 | -12,000,000 | -12,000,000 | -12,000,000 |
| TOTAL - STATEWIDE - LAPSES | -12,000,000 | -12,000,000 | -12,000,000 | -12,000,000 |
| TOTAL - STATEWIDE | -12,000,000 | -12,000,000 | -12,000,000 | -12,000,000 |
| TOTAL - SPECIAL TRANSPORTATION FUND | 1,496,138,933 | 1,472,834,670 | 1,525,204,604 | 1,462,831,691 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| BANKING FUND | | | | |
| REGULATION AND PROTECTION | | | | |
| DEPARTMENT OF BANKING | | | | |
| 10010 - Personal Services | 10,891,111 | 10,891,111 | 11,025,073 | 11,089,357 |
| 10020 - Other Expenses | 1,461,490 | 1,461,490 | 1,468,990 | 1,471,490 |
| 10050 - Equipment | 35,000 | 35,000 | 44,900 | 48,200 |
| 12244 - Fringe Benefits | 8,603,978 | 8,603,978 | 8,709,808 | 8,760,592 |
| 12262 - Indirect Overhead | 167,151 | 86,862 | 86,862 | 86,862 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF BANKING | 21,158,730 | 21,078,441 | 21,335,633 | 21,456,501 |
| LABOR DEPARTMENT | | | | |
| 12232 - Opportunity Industrial Centers | 475,000 | 475,000 | 475,000 | 475,000 |
| 12245 - Individual Development Accounts | 190,000 | 190,000 | 190,000 | 190,000 |
| 12471 - Customized Services | 950,000 | 950,000 | 950,000 | 950,000 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - LABOR DEPARTMENT | 1,615,000 | 1,615,000 | 1,615,000 | 1,615,000 |
| TOTAL - REGULATION AND PROTECTION | 22,773,730 | 22,693,441 | 22,950,633 | 23,071,501 |
| CONSERVATION AND DEVELOPMENT | | | | |
| DEPARTMENT OF HOUSING | | | | |
| 12432 - Fair Housing | 670,000 | 500,000 | 670,000 | 500,000 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF HOUSING | 670,000 | 500,000 | 670,000 | 500,000 |
| TOTAL - CONSERVATION AND DEVELOPMENT | 670,000 | 500,000 | 670,000 | 500,000 |
| JUDICIAL | | | | |
| JUDICIAL DEPARTMENT | | | | |
| 12472 - Foreclosure Mediation Program | 6,350,389 | 6,350,389 | 6,350,389 | 6,350,389 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - JUDICIAL DEPARTMENT | 6,350,389 | 6,350,389 | 6,350,389 | 6,350,389 |
| TOTAL - JUDICIAL | 6,350,389 | 6,350,389 | 6,350,389 | 6,350,389 |
| NON-FUNCTIONAL | | | | |
| STATE COMPTROLLER - MISCELLANEOUS | | | | |
| 19001 - Nonfunctional - Change to Accruals | 95,178 | 95,178 | 95,178 | 95,178 |
| TOTAL - STATE COMPTROLLER - MISCELLANEOUS | 95,178 | 95,178 | 95,178 | 95,178 |
| TOTAL - NON-FUNCTIONAL | 95,178 | 95,178 | 95,178 | 95,178 |
| TOTAL - BANKING FUND | 29,889,297 | 29,639,008 | 30,066,200 | 30,017,068 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| INSURANCE FUND | | | | |
| GENERAL GOVERNMENT | | | | |
| OFFICE OF POLICY AND MANAGEMENT | | | | |
| 10010 - Personal Services | 313,882 | 313,882 | 313,882 | 313,882 |
| 10020 - Other Expenses | 6,012 | 6,012 | 6,012 | 6,012 |
| 12244 - Fringe Benefits | 200,882 | 200,882 | 200,882 | 200,882 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - OFFICE OF POLICY AND MANAGEMENT | 520,776 | 520,776 | 520,776 | 520,776 |
| TOTAL - GENERAL GOVERNMENT | 520,776 | 520,776 | 520,776 | 520,776 |
| REGULATION AND PROTECTION | | | | |
| INSURANCE DEPARTMENT | | | | |
| 10010 - Personal Services | 15,145,396 | 14,537,472 | 14,537,472 | 14,537,472 |
| 10020 - Other Expenses | 1,949,807 | 1,899,807 | 1,899,807 | 1,899,807 |
| 10050 - Equipment | 92,500 | 52,500 | 52,500 | 52,500 |
| 12244 - Fringe Benefits | 11,813,409 | 11,510,498 | 11,510,498 | 11,510,498 |
| 12262 - Indirect Overhead | 248,930 | 532,887 | 532,887 | 532,887 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - INSURANCE DEPARTMENT | 29,250,042 | 28,533,164 | 28,533,164 | 28,533,164 |
| OFFICE OF THE HEALTHCARE ADVOCATE | | | | |
| 10010 - Personal Services | 2,565,193 | 2,488,457 | 2,488,457 | 2,488,457 |
| 10020 - Other Expenses | 2,700,767 | 2,691,767 | 2,691,767 | 2,691,767 |
| 10050 - Equipment | 15,000 | 15,000 | 15,000 | 15,000 |
| 12244 - Fringe Benefits | 2,317,458 | 2,256,227 | 2,256,227 | 2,256,227 |
| 12262 - Indirect Overhead | 142,055 | 142,055 | 142,055 | 142,055 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - OFFICE OF THE HEALTHCARE ADVOCATE | 7,740,473 | 7,593,506 | 7,593,506 | 7,593,506 |
| TOTAL - REGULATION AND PROTECTION | 36,990,515 | 36,126,670 | 36,126,670 | 36,126,670 |
| HEALTH AND HOSPITALS | | | | |
| DEPARTMENT OF PUBLIC HEALTH | | | | |
| 10010 - Personal Services | 0 | 0 | 4,000,000 | 0 |
| 10020 - Other Expenses | 0 | 0 | 600,000 | 0 |
| 12100 - Needle and Syringe Exchange Program | 459,416 | 459,416 | 459,416 | 459,416 |
| 12126 - Children's Health Initiatives | 0 | 0 | 2,339,428 | 0 |
| 12227 - Childhood Lead Poisoning | 0 | 0 | 64,675 | 0 |
| 12236 - AIDS Services | 4,890,686 | 4,890,686 | 4,975,686 | 4,975,686 |
| 12255 - Breast and Cervical Cancer Detection and Treatment | 2,150,565 | 2,150,565 | 2,150,565 | 2,150,565 |
| 12264 - Children with Special Health Care Needs | 0 | 0 | 1,037,429 | 0 |
| 12563 - Immunization Services | 34,000,718 | 34,000,718 | 34,000,718 | 34,000,718 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| 16112 - X-Ray Screening and Tuberculosis Care | 1,115,148 | 1,115,148 | 1,115,148 | 1,115,148 |
| 16121 - Genetic Diseases Programs | 0 | 0 | 237,895 | 0 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| 17013 - Venereal Disease Control | 197,171 | 197,171 | 197,171 | 197,171 |
| TOTAL - DEPARTMENT OF PUBLIC HEALTH | <u>42,813,704</u> | <u>42,813,704</u> | <u>51,178,131</u> | <u>42,898,704</u> |
| DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES | | | | |
| 12157 - Managed Service System | 435,000 | 435,000 | 408,924 | 435,000 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES | <u>435,000</u> | <u>435,000</u> | <u>408,924</u> | <u>435,000</u> |
| TOTAL - HEALTH AND HOSPITALS | 43,248,704 | 43,248,704 | 51,587,055 | 43,333,704 |
| HUMAN SERVICES | | | | |
| STATE DEPARTMENT ON AGING | | | | |
| 12565 - Fall Prevention | 475,000 | 400,000 | 376,023 | 400,000 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - STATE DEPARTMENT ON AGING | <u>475,000</u> | <u>400,000</u> | <u>376,023</u> | <u>400,000</u> |
| TOTAL - HUMAN SERVICES | 475,000 | 400,000 | 376,023 | 400,000 |
| NON-FUNCTIONAL | | | | |
| STATE COMPTROLLER - MISCELLANEOUS | | | | |
| 19001 - Nonfunctional - Change to Accruals | 116,945 | 116,945 | 116,945 | 116,945 |
| TOTAL - STATE COMPTROLLER - MISCELLANEOUS | <u>116,945</u> | <u>116,945</u> | <u>116,945</u> | <u>116,945</u> |
| TOTAL - NON-FUNCTIONAL | 116,945 | 116,945 | 116,945 | 116,945 |
| TOTAL - INSURANCE FUND | 81,351,940 | 80,413,095 | 88,727,469 | 80,498,095 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND | | | | |
| REGULATION AND PROTECTION | | | | |
| OFFICE OF CONSUMER COUNSEL | | | | |
| 10010 - Personal Services | 1,508,306 | 1,433,306 | 1,488,306 | 1,508,306 |
| 10020 - Other Expenses | 452,907 | 282,907 | 552,907 | 452,907 |
| 10050 - Equipment | 2,200 | 2,200 | 2,200 | 2,200 |
| 12244 - Fringe Benefits | 1,280,560 | 1,159,478 | 1,221,728 | 1,221,728 |
| 12262 - Indirect Overhead | 97,613 | 66,419 | 66,419 | 66,419 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - OFFICE OF CONSUMER COUNSEL | <u>3,341,586</u> | <u>2,944,310</u> | <u>3,331,560</u> | <u>3,251,560</u> |
| TOTAL - REGULATION AND PROTECTION | 3,341,586 | 2,944,310 | 3,331,560 | 3,251,560 |
| CONSERVATION AND DEVELOPMENT | | | | |
| DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION | | | | |
| 10010 - Personal Services | 12,110,378 | 12,110,378 | 12,110,378 | 12,110,378 |
| 10020 - Other Expenses | 1,479,367 | 1,479,367 | 1,479,367 | 1,479,367 |
| 10050 - Equipment | 19,500 | 19,500 | 19,500 | 19,500 |
| 12244 - Fringe Benefits | 9,446,095 | 9,688,302 | 9,688,302 | 9,688,302 |
| 12262 - Indirect Overhead | 467,009 | 639,720 | 639,720 | 639,720 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION | <u>23,522,349</u> | <u>23,937,267</u> | <u>23,937,267</u> | <u>23,937,267</u> |
| TOTAL - CONSERVATION AND DEVELOPMENT | 23,522,349 | 23,937,267 | 23,937,267 | 23,937,267 |
| NON-FUNCTIONAL | | | | |
| STATE COMPTROLLER - MISCELLANEOUS | | | | |
| 19001 - Nonfunctional - Change to Accruals | 89,658 | 89,658 | 89,658 | 89,658 |
| TOTAL - STATE COMPTROLLER - MISCELLANEOUS | <u>89,658</u> | <u>89,658</u> | <u>89,658</u> | <u>89,658</u> |
| TOTAL - NON-FUNCTIONAL | 89,658 | 89,658 | 89,658 | 89,658 |
| TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND | 26,953,593 | 26,971,235 | 27,358,485 | 27,278,485 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| WORKERS' COMPENSATION FUND | | | | |
| GENERAL GOVERNMENT | | | | |
| DIVISION OF CRIMINAL JUSTICE | | | | |
| 10010 - Personal Services | 405,969 | 405,969 | 405,969 | 405,969 |
| 10020 - Other Expenses | 10,428 | 10,428 | 10,428 | 10,428 |
| 12244 - Fringe Benefits | 339,273 | 339,273 | 339,273 | 339,273 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DIVISION OF CRIMINAL JUSTICE | <u>755,670</u> | <u>755,670</u> | <u>755,670</u> | <u>755,670</u> |
| TOTAL - GENERAL GOVERNMENT | 755,670 | 755,670 | 755,670 | 755,670 |
| REGULATION AND PROTECTION | | | | |
| LABOR DEPARTMENT | | | | |
| 12045 - Occupational Health Clinics | 687,148 | 687,148 | 687,148 | 687,148 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - LABOR DEPARTMENT | <u>687,148</u> | <u>687,148</u> | <u>687,148</u> | <u>687,148</u> |
| WORKERS' COMPENSATION COMMISSION | | | | |
| 10010 - Personal Services | 10,240,361 | 10,240,361 | 10,240,361 | 10,240,361 |
| 10020 - Other Expenses | 4,269,747 | 3,819,747 | 3,819,747 | 3,819,747 |
| 10050 - Equipment | 41,000 | 41,000 | 41,000 | 41,000 |
| 12244 - Fringe Benefits | 8,192,289 | 8,192,289 | 8,192,289 | 8,192,289 |
| 12262 - Indirect Overhead | 464,028 | 398,322 | 398,322 | 398,322 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - WORKERS' COMPENSATION COMMISSION | <u>23,207,425</u> | <u>22,691,719</u> | <u>22,691,719</u> | <u>22,691,719</u> |
| TOTAL - REGULATION AND PROTECTION | 23,894,573 | 23,378,867 | 23,378,867 | 23,378,867 |
| HUMAN SERVICES | | | | |
| DEPARTMENT OF REHABILITATION SERVICES | | | | |
| 10010 - Personal Services | 534,113 | 534,113 | 534,113 | 534,113 |
| 10020 - Other Expenses | 53,822 | 503,822 | 503,822 | 503,822 |
| 12066 - Rehabilitative Services | 1,261,913 | 1,261,913 | 1,261,913 | 1,261,913 |
| 12244 - Fringe Benefits | 410,485 | 410,485 | 410,485 | 410,485 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF REHABILITATION SERVICES | <u>2,260,333</u> | <u>2,710,333</u> | <u>2,710,333</u> | <u>2,710,333</u> |
| TOTAL - HUMAN SERVICES | 2,260,333 | 2,710,333 | 2,710,333 | 2,710,333 |
| NON-FUNCTIONAL | | | | |
| STATE COMPTROLLER - MISCELLANEOUS | | | | |
| 19001 - Nonfunctional - Change to Accruals | 72,298 | 72,298 | 72,298 | 72,298 |
| TOTAL - STATE COMPTROLLER - MISCELLANEOUS | <u>72,298</u> | <u>72,298</u> | <u>72,298</u> | <u>72,298</u> |
| TOTAL - NON-FUNCTIONAL | 72,298 | 72,298 | 72,298 | 72,298 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|------------------------------------|--------------------------|--------------------------------|--------------------------------|------------------------------|
| TOTAL - WORKERS' COMPENSATION FUND | 26,982,874 | 26,917,168 | 26,917,168 | 26,917,168 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|

MASHANTUCKET PEQUOT AND MOHEGAN FUND

GENERAL GOVERNMENT

OFFICE OF POLICY AND MANAGEMENT

| | | | | |
|--|----------------|----------------|----------------|----------------|
| 17005 - Grants To Towns | 61,779,907 | 61,779,907 | 58,076,612 | 58,227,562 |
| TOTAL - OFFICE OF POLICY AND MANAGEMENT | 61,779,907 | 61,779,907 | 58,076,612 | 58,227,562 |
| TOTAL - GENERAL GOVERNMENT | 61,779,907 | 61,779,907 | 58,076,612 | 58,227,562 |
| TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND | 61,779,907 | 61,779,907 | 58,076,612 | 58,227,562 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| REGIONAL MARKET OPERATION FUND | | | | |
| CONSERVATION AND DEVELOPMENT | | | | |
| DEPARTMENT OF AGRICULTURE | | | | |
| 10010 - Personal Services | 430,138 | 430,138 | 430,138 | 430,138 |
| 10020 - Other Expenses | 273,007 | 273,007 | 273,007 | 273,007 |
| 12244 - Fringe Benefits | 361,316 | 361,316 | 361,316 | 361,316 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF AGRICULTURE | 1,064,461 | 1,064,461 | 1,064,461 | 1,064,461 |
| TOTAL - CONSERVATION AND DEVELOPMENT | 1,064,461 | 1,064,461 | 1,064,461 | 1,064,461 |
| NON-FUNCTIONAL | | | | |
| STATE COMPTROLLER - MISCELLANEOUS | | | | |
| 19001 - Nonfunctional - Change to Accruals | 2,845 | 2,845 | 2,845 | 2,845 |
| TOTAL - STATE COMPTROLLER - MISCELLANEOUS | 2,845 | 2,845 | 2,845 | 2,845 |
| TOTAL - NON-FUNCTIONAL | 2,845 | 2,845 | 2,845 | 2,845 |
| TOTAL - REGIONAL MARKET OPERATION FUND | 1,067,306 | 1,067,306 | 1,067,306 | 1,067,306 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|---|--------------------------|--------------------------------|--------------------------------|------------------------------|
| CRIMINAL INJURIES COMPENSATION FUND | | | | |
| JUDICIAL | | | | |
| JUDICIAL DEPARTMENT | | | | |
| 12047 - Criminal Injuries Compensation Fund | 2,934,088 | 2,934,088 | 2,934,088 | 2,934,088 |
| 12T99 - Agency Operations | 0 | 0 | 0 | 0 |
| TOTAL - JUDICIAL DEPARTMENT | <u>2,934,088</u> | <u>2,934,088</u> | <u>2,934,088</u> | <u>2,934,088</u> |
| TOTAL - JUDICIAL | 2,934,088 | 2,934,088 | 2,934,088 | 2,934,088 |
| TOTAL - CRIMINAL INJURIES COMPENSATION FUND | 2,934,088 | 2,934,088 | 2,934,088 | 2,934,088 |

COMPARISON OF VARIOUS FY 2017 BUDGET PROPOSALS

| | FY 2017 Appropriation | Rep Proposal April 25, 2016 | Dem Proposal April 26, 2016 | Gov Proposal May 02, 2016 |
|--|--------------------------|--------------------------------|--------------------------------|------------------------------|
| MUNICIPAL REVENUE SHARING FUND | | | | |
| GENERAL GOVERNMENT | | | | |
| OFFICE OF POLICY AND MANAGEMENT | | | | |
| 17004 - Reimbursement to Towns for Loss of Taxes on State Property | 0 | 0 | 0 | 0 |
| 17016 - Distressed Municipalities | 0 | 0 | 0 | 0 |
| 17T01 - Municipal Revenue Sharing | 0 | 0 | 0 | 185,100,000 |
| TOTAL - OFFICE OF POLICY AND MANAGEMENT | 0 | 0 | 0 | 185,100,000 |
| TOTAL - GENERAL GOVERNMENT | 0 | 0 | 0 | 185,100,000 |
| HEALTH AND HOSPITALS | | | | |
| DEPARTMENT OF PUBLIC HEALTH | | | | |
| 17009 - Local and District Departments of Health | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF PUBLIC HEALTH | 0 | 0 | 0 | 0 |
| TOTAL - HEALTH AND HOSPITALS | 0 | 0 | 0 | 0 |
| EDUCATION | | | | |
| DEPARTMENT OF EDUCATION | | | | |
| 17027 - Transportation of School Children | 0 | 0 | 0 | 0 |
| 17049 - Non-Public School Transportation | 0 | 0 | 0 | 0 |
| TOTAL - DEPARTMENT OF EDUCATION | 0 | 0 | 0 | 0 |
| TOTAL - EDUCATION | 0 | 0 | 0 | 0 |
| TOTAL - MUNICIPAL REVENUE SHARING FUND | 0 | 0 | 0 | 185,100,000 |
| TOTAL - ALL FUNDS | 20,438,256,613 | 19,700,656,926 | 19,734,866,520 | 19,741,936,269 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

GENERAL FUND

LEGISLATIVE MANAGEMENT

Annualize FY 2016 Budgeted Lapses

| | |
|---|------------------|
| 10010 - Personal Services | -1,278,540 |
| 10020 - Other Expenses | -255,127 |
| 10050 - Equipment | -5,626 |
| 12049 - Flag Restoration | -1,054 |
| 12129 - Minor Capital Improvements | -5,700 |
| 12210 - Interim Salary/Caucus Offices | -9,629 |
| 12445 - Old State House | -8,545 |
| 16057 - Interstate Conference Fund | -5,914 |
| 16130 - New England Board of Higher Education | -2,696 |
| OPTION TOTAL | <hr/> -1,572,831 |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|------------------------------------|------------------|
| 10010 - Personal Services | -556,708 |
| 10020 - Other Expenses | -805,900 |
| 10050 - Equipment | -150,000 |
| 12129 - Minor Capital Improvements | -100,000 |
| OPTION TOTAL | <hr/> -1,612,608 |

Annualize FY 2016 Lapses

| | |
|---------------------------|------------------|
| 10010 - Personal Services | -3,000,000 |
| 10020 - Other Expenses | -1,500,000 |
| OPTION TOTAL | <hr/> -4,500,000 |

Reduce Agency Operating Funds

| | |
|---------------------------|------------------|
| 12T99 - Agency Operations | -3,677,407 |
| OPTION TOTAL | <hr/> -3,677,407 |

Establish Funding for Legislative Earmark Priorities

| | |
|--|-----------------|
| 16T12 - Legislative Earmark Priorities | 5,000,000 |
| OPTION TOTAL | <hr/> 5,000,000 |

Reallocate Agency Operating Account Reductions

| | |
|---|------------|
| 10010 - Personal Services | -2,639,792 |
| 10020 - Other Expenses | -913,363 |
| 10050 - Equipment | -18,370 |
| 12049 - Flag Restoration | -4,036 |
| 12129 - Minor Capital Improvements | -6,860 |
| 12210 - Interim Salary/Caucus Offices | -27,845 |
| 12445 - Old State House | -33,410 |
| 12T99 - Agency Operations | 3,677,407 |
| 16057 - Interstate Conference Fund | -23,238 |
| 16130 - New England Board of Higher Education | -10,493 |
| OPTION TOTAL | <hr/> 0 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|------------|
| TOTAL - LEGISLATIVE MANAGEMENT | -6,362,846 |
| AUDITORS OF PUBLIC ACCOUNTS | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -311,866 |
| 10020 - Other Expenses | -11,947 |
| 10050 - Equipment | -150 |
| OPTION TOTAL | -323,963 |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10010 - Personal Services | -261,107 |
| 10020 - Other Expenses | -29,043 |
| 10050 - Equipment | -9,850 |
| OPTION TOTAL | -300,000 |
| Annualize FY 2016 Lapses | |
| 10010 - Personal Services | -700,000 |
| OPTION TOTAL | -700,000 |
| Provide Funding for a 3 Percent Wage Increase in FY 2017 | |
| 10010 - Personal Services | 329,534 |
| OPTION TOTAL | 329,534 |
| Provide Funding for Special Education Audits | |
| 10010 - Personal Services | 263,644 |
| OPTION TOTAL | 263,644 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -686,242 |
| OPTION TOTAL | -686,242 |
| Provide Special Education Audits Using Current Staff | |
| 12T99 - Agency Operations | -263,644 |
| OPTION TOTAL | -263,644 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -928,958 |
| 10020 - Other Expenses | -20,928 |
| 12T99 - Agency Operations | 949,886 |
| OPTION TOTAL | 0 |
| TOTAL - AUDITORS OF PUBLIC ACCOUNTS | -1,680,671 |

COMMISSION ON WOMEN AND CHILDREN

| | |
|---|---------|
| Create Commission on Women and Children | |
| 10010 - Personal Services | 600,000 |
| 10020 - Other Expenses | 100,000 |
| OPTION TOTAL | 700,000 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|----------|
| TOTAL - COMMISSION ON WOMEN AND CHILDREN | 700,000 |
| COMMISSION ON EQUAL OPPORTUNITY | |
| Create Commission on Equal Opportunity | |
| 10010 - Personal Services | 600,000 |
| 10020 - Other Expenses | 100,000 |
| OPTION TOTAL | 700,000 |
| TOTAL - COMMISSION ON EQUAL OPPORTUNITY | 700,000 |
| COMMISSION ON AGING | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -10,622 |
| 10020 - Other Expenses | -787 |
| OPTION TOTAL | -11,409 |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10010 - Personal Services | -10,815 |
| OPTION TOTAL | -10,815 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -24,863 |
| OPTION TOTAL | -24,863 |
| Eliminate Commission on Aging | |
| 12T99 - Agency Operations | -563,439 |
| OPTION TOTAL | -563,439 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -394,956 |
| 10020 - Other Expenses | -37,449 |
| 12T99 - Agency Operations | 588,302 |
| OPTION TOTAL | 155,897 |
| TOTAL - COMMISSION ON AGING | -454,629 |
| PERMANENT COMMISSION ON THE STATUS OF WOMEN | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -14,095 |
| 10020 - Other Expenses | -1,257 |
| 10050 - Equipment | -15 |
| OPTION TOTAL | -15,367 |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10010 - Personal Services | -24,897 |
| 10020 - Other Expenses | -5,000 |
| OPTION TOTAL | -29,897 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|----------------|
| Eliminate Permanent Commission on the Status of Women | |
| 10010 - Personal Services | -473,158 |
| 10020 - Other Expenses | -65,605 |
| 10050 - Equipment | -928 |
| OPTION TOTAL | <hr/> -539,691 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -32,925 |
| OPTION TOTAL | <hr/> -32,925 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -28,866 |
| 10020 - Other Expenses | -4,002 |
| 10050 - Equipment | -57 |
| 12T99 - Agency Operations | 32,925 |
| OPTION TOTAL | <hr/> 0 |
| TOTAL - PERMANENT COMMISSION ON THE STATUS OF WOMEN | <hr/> -617,880 |

COMMISSION ON CHILDREN

| | |
|--|----------------|
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -17,050 |
| 10020 - Other Expenses | -1,875 |
| OPTION TOTAL | <hr/> -18,925 |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10010 - Personal Services | -18,310 |
| 10020 - Other Expenses | -5,300 |
| OPTION TOTAL | <hr/> -23,610 |
| Eliminate Commission on Children | |
| 10010 - Personal Services | -596,630 |
| 10020 - Other Expenses | -88,366 |
| OPTION TOTAL | <hr/> -684,996 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -41,790 |
| OPTION TOTAL | <hr/> -41,790 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -36,399 |
| 10020 - Other Expenses | -5,391 |
| 12T99 - Agency Operations | 41,790 |
| OPTION TOTAL | <hr/> 0 |
| TOTAL - COMMISSION ON CHILDREN | <hr/> -769,321 |

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

Annualize FY 2016 Budgeted Lapses

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|-----------------|
| 10010 - Personal Services | -10,878 |
| 10020 - Other Expenses | -409 |
| OPTION TOTAL | <u>-11,287</u> |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10010 - Personal Services | -10,595 |
| OPTION TOTAL | <u>-10,595</u> |
| Eliminate Latino and Puerto Rican Affairs Commission | |
| 10010 - Personal Services | -373,907 |
| 10020 - Other Expenses | -25,335 |
| OPTION TOTAL | <u>-399,242</u> |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -24,357 |
| OPTION TOTAL | <u>-24,357</u> |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -22,811 |
| 10020 - Other Expenses | -1,546 |
| 12T99 - Agency Operations | 24,357 |
| OPTION TOTAL | <u>0</u> |
| TOTAL - LATINO AND PUERTO RICAN AFFAIRS COMMISSION | <u>-445,481</u> |

AFRICAN-AMERICAN AFFAIRS COMMISSION

| | |
|--|-----------------|
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -7,102 |
| 10020 - Other Expenses | -421 |
| OPTION TOTAL | <u>-7,523</u> |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10020 - Other Expenses | -7,160 |
| OPTION TOTAL | <u>-7,160</u> |
| Eliminate African-American Affairs Commission | |
| 10010 - Personal Services | -250,448 |
| 10020 - Other Expenses | -19,366 |
| OPTION TOTAL | <u>-269,814</u> |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -16,461 |
| OPTION TOTAL | <u>-16,461</u> |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -15,279 |
| 10020 - Other Expenses | -1,181 |
| 12T99 - Agency Operations | 16,461 |
| OPTION TOTAL | <u>1</u> |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|----------|
| TOTAL - AFRICAN-AMERICAN AFFAIRS COMMISSION | -300,957 |
| ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -5,441 |
| 10020 - Other Expenses | -214 |
| OPTION TOTAL | -5,655 |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10020 - Other Expenses | -5,315 |
| OPTION TOTAL | -5,315 |
| Eliminate Asian Pacific American Affairs Commission | |
| 10010 - Personal Services | -192,000 |
| 10020 - Other Expenses | -8,295 |
| OPTION TOTAL | -200,295 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -12,220 |
| OPTION TOTAL | -12,220 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -11,714 |
| 10020 - Other Expenses | -506 |
| 12T99 - Agency Operations | 12,220 |
| OPTION TOTAL | 0 |
| TOTAL - ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION | -223,485 |
| GOVERNOR'S OFFICE | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -76,526 |
| 10020 - Other Expenses | -3,008 |
| 16026 - New England Governors' Conference | -1,593 |
| 16035 - National Governors' Association | -1,897 |
| OPTION TOTAL | -83,024 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -158,931 |
| OPTION TOTAL | -158,931 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -134,060 |
| 10020 - Other Expenses | -11,515 |
| 12T99 - Agency Operations | 158,931 |
| 16026 - New England Governors' Conference | -6,097 |
| 16035 - National Governors' Association | -7,260 |
| OPTION TOTAL | -1 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|------------|
| TOTAL - GOVERNOR'S OFFICE | -241,956 |
| SECRETARY OF THE STATE | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -71,663 |
| 10020 - Other Expenses | -32,758 |
| 12480 - Commercial Recording Division | -107,097 |
| 12508 - Board of Accountancy | -5,346 |
| OPTION TOTAL | -216,864 |
| Annualize FY 2016 Deficit Mitigation Plan | |
| 12480 - Commercial Recording Division | -275,000 |
| 12480 - Commercial Recording Division | -75,000 |
| OPTION TOTAL | -350,000 |
| Eliminate Funding for the Connecticut Data Collaborative | |
| 10020 - Other Expenses | -300,000 |
| OPTION TOTAL | -300,000 |
| Reallocate Funding from Commercial Recording to the Board of Accountancy | |
| 12480 - Commercial Recording Division | -65,000 |
| 12508 - Board of Accountancy | 65,000 |
| OPTION TOTAL | 0 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -548,792 |
| OPTION TOTAL | -548,792 |
| Transfer Oversight of Accountants to the Department of Consumer Protection | |
| 12508 - Board of Accountancy | -361,595 |
| OPTION TOTAL | -361,595 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -164,993 |
| 10020 - Other Expenses | -86,824 |
| 12480 - Commercial Recording Division | -296,974 |
| 12T99 - Agency Operations | 548,792 |
| OPTION TOTAL | 1 |
| TOTAL - SECRETARY OF THE STATE | -1,777,250 |

LIEUTENANT GOVERNOR'S OFFICE

| | |
|--|---------|
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -9,578 |
| 10020 - Other Expenses | -1,029 |
| OPTION TOTAL | -10,607 |
| Reallocate Funds for Hospital Roundtable | |
| 10020 - Other Expenses | 58,926 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|---------|
| OPTION TOTAL | 58,926 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -44,125 |
| OPTION TOTAL | -44,125 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -36,797 |
| 10020 - Other Expenses | -7,328 |
| 12T99 - Agency Operations | 44,125 |
| OPTION TOTAL | 0 |
| TOTAL - LIEUTENANT GOVERNOR'S OFFICE | 4,194 |

ELECTIONS ENFORCEMENT COMMISSION

| | |
|---|------------|
| Establish the State Elections Enforcement Commission as a Standalone Agency | |
| 12T99 - Agency Operations | 3,176,184 |
| OPTION TOTAL | 3,176,184 |
| Reallocate Agency Operating Account Reductions | |
| 12522 - Elections Enforcement Commission | 3,176,184 |
| 12T99 - Agency Operations | -3,176,184 |
| OPTION TOTAL | 0 |
| TOTAL - ELECTIONS ENFORCEMENT COMMISSION | 3,176,184 |

OFFICE OF STATE ETHICS

| | |
|---|------------|
| Establish the Office of State Ethics as a Standalone Agency | |
| 12T99 - Agency Operations | 1,393,647 |
| OPTION TOTAL | 1,393,647 |
| Reallocate Agency Operating Account Reductions | |
| 12523 - Office of State Ethics | 1,393,647 |
| 12T99 - Agency Operations | -1,393,647 |
| OPTION TOTAL | 0 |
| TOTAL - OFFICE OF STATE ETHICS | 1,393,647 |

FREEDOM OF INFORMATION COMMISSION

| | |
|--|------------|
| Establish the Freedom of Information Commission as a Standalone Agency | |
| 12T99 - Agency Operations | 1,483,754 |
| OPTION TOTAL | 1,483,754 |
| Reallocate Agency Operating Account Reductions | |
| 12524 - Freedom of Information Commission | 1,483,754 |
| 12T99 - Agency Operations | -1,483,754 |
| OPTION TOTAL | 0 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|------------|
| TOTAL - FREEDOM OF INFORMATION COMMISSION | 1,483,754 |
| STATE TREASURER | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -94,277 |
| 10020 - Other Expenses | -2,309 |
| OPTION TOTAL | -96,586 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -193,966 |
| OPTION TOTAL | -193,966 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -185,129 |
| 10020 - Other Expenses | -8,837 |
| 12T99 - Agency Operations | 193,966 |
| OPTION TOTAL | 0 |
| TOTAL - STATE TREASURER | -290,552 |
| DEBT SERVICE - STATE TREASURER | |
| Increase Funding for UConn Debt Service | |
| 12286 - UConn 2000 - Debt Service | 10,000,000 |
| OPTION TOTAL | 10,000,000 |
| TOTAL - DEBT SERVICE - STATE TREASURER | 10,000,000 |
| STATE COMPROLLER | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -557,752 |
| 10020 - Other Expenses | -104,392 |
| OPTION TOTAL | -662,144 |
| Eliminate Funding for Four Vacancies | |
| 10010 - Personal Services | -298,879 |
| OPTION TOTAL | -298,879 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -1,702,728 |
| OPTION TOTAL | -1,702,728 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -1,410,900 |
| 10020 - Other Expenses | -291,828 |
| 12T99 - Agency Operations | 1,702,728 |
| OPTION TOTAL | 0 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|-------------|
| TOTAL - STATE COMPTRROLLER | -2,663,751 |
| STATE COMPTRROLLER - MISCELLANEOUS | |
| Annualize FY 2016 Budgeted Lapses | |
| 12003 - Adjudicated Claims | -366,552 |
| OPTION TOTAL | -366,552 |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 12003 - Adjudicated Claims | -248,000 |
| OPTION TOTAL | -248,000 |
| Reallocate Funding for Arts, Tourism and Other Community Grants | |
| 16T05 - Arts Grants | 5,125,282 |
| 16T06 - Community Development Grants | 642,889 |
| 16T07 - Tourism Grants | 4,388,359 |
| 16T08 - Workforce Development Grants | 8,061,852 |
| 16T09 - Youth Development Grants | 3,068,245 |
| OPTION TOTAL | 21,286,627 |
| Reduce Funding for Arts, Tourism and Other Community Grants | |
| 16T05 - Arts Grants | -1,281,321 |
| 16T06 - Community Development Grants | -160,722 |
| 16T07 - Tourism Grants | -1,097,090 |
| 16T08 - Workforce Development Grants | -2,015,463 |
| 16T09 - Youth Development Grants | -767,061 |
| OPTION TOTAL | -5,321,657 |
| Eliminate Funding for Arts, Tourism and Other Community Grants | |
| 16T05 - Arts Grants | -3,843,961 |
| 16T06 - Community Development Grants | -482,167 |
| 16T07 - Tourism Grants | -3,291,269 |
| 16T08 - Workforce Development Grants | -6,046,389 |
| 16T09 - Youth Development Grants | -2,301,184 |
| OPTION TOTAL | -15,964,970 |
| Reduce Funding for NonFunctional Change to Accruals | |
| 19001 - Nonfunctional - Change to Accruals | -9,000,000 |
| OPTION TOTAL | -9,000,000 |
| TOTAL - STATE COMPTRROLLER - MISCELLANEOUS | -9,614,552 |

STATE COMPTRROLLER - FRINGE BENEFITS

| | |
|--|----------|
| Adjust for Net Impact of Position Changes - Reduction Proposals Impacting the General Fund | |
| 12005 - Unemployment Compensation | 920,600 |
| 12011 - Employers Social Security Tax | -182,600 |
| 12012 - State Employees Health Service Cost | -799,200 |
| OPTION TOTAL | -61,200 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|--------------------|
| Adjust for Net Impact of Position Changes - Technical Adjustments to the General Fund | |
| 12011 - Employers Social Security Tax | 18,500 |
| 12012 - State Employees Health Service Cost | 68,100 |
| OPTION TOTAL | <u>86,600</u> |
| Reallocate Funds for Hospital Roundtable | |
| 12011 - Employers Social Security Tax | 25,210 |
| 12012 - State Employees Health Service Cost | 66,400 |
| OPTION TOTAL | <u>91,610</u> |
| Re-Estimate Fringe Benefits Funding Based on Actual Experience | |
| 12005 - Unemployment Compensation | -1,000,000 |
| 12007 - Higher Education Alternative Retirement System | -3,000,000 |
| 12010 - Insurance - Group Life | -770,000 |
| 12011 - Employers Social Security Tax | -10,000,000 |
| 12013 - Retired State Employees Health Service Cost | -15,000,000 |
| OPTION TOTAL | <u>-29,770,000</u> |
| Increase the Employee Share of Health Premiums to 20% for Non Bargaining Unit Employees - General Fund | |
| 12012 - State Employees Health Service Cost | -5,158,000 |
| OPTION TOTAL | <u>-5,158,000</u> |
| Reallocate Agency Operating Account Reductions | |
| 12011 - Employers Social Security Tax | -8,046,319 |
| 12012 - State Employees Health Service Cost | -22,901,059 |
| OPTION TOTAL | <u>-30,947,378</u> |
| TOTAL - STATE COMPTROLLER - FRINGE BENEFITS | <u>-65,758,368</u> |

DEPARTMENT OF REVENUE SERVICES

| | |
|--|-------------------|
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -1,243,441 |
| 10020 - Other Expenses | -151,067 |
| OPTION TOTAL | <u>-1,394,508</u> |
| Annualize FY 2016 Deficit Mitigation Plan | |
| 10010 - Personal Services | -62,500 |
| 10010 - Personal Services | -556,000 |
| 10020 - Other Expenses | -217,905 |
| OPTION TOTAL | <u>-836,405</u> |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -3,885,996 |
| OPTION TOTAL | <u>-3,885,996</u> |
| Annualize Savings from Public Act 16-1 | |
| 12T99 - Agency Operations | -600,000 |
| OPTION TOTAL | <u>-600,000</u> |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -3,173,017 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---------------------------|------------------|
| 10020 - Other Expenses | -125,000 |
| 12T99 - Agency Operations | 4,485,996 |
| OPTION TOTAL | <u>1,187,979</u> |

TOTAL - DEPARTMENT OF REVENUE SERVICES -5,528,930

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

Achieve Efficiencies in Freedom of Information Commission

| | |
|---|----------------|
| 12524 - Freedom of Information Commission | -43,386 |
| OPTION TOTAL | <u>-43,386</u> |

Annualize FY 2016 Budgeted Lapses

| | |
|--|-----------------|
| 10010 - Personal Services | -8,558 |
| 10020 - Other Expenses | -858 |
| 12028 - Child Fatality Review Panel | -3,482 |
| 12347 - Information Technology Initiatives | -473 |
| 12522 - Elections Enforcement Commission | -71,238 |
| 12523 - Office of State Ethics | -35,839 |
| 12524 - Freedom of Information Commission | -38,896 |
| 12525 - Contracting Standards Board | -9,472 |
| 12526 - Judicial Review Council | -3,577 |
| 12527 - Judicial Selection Commission | -2,776 |
| 12528 - Office of the Child Advocate | -17,972 |
| 12529 - Office of the Victim Advocate | -10,336 |
| 12530 - Board of Firearms Permit Examiners | -3,553 |
| OPTION TOTAL | <u>-207,030</u> |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|---|-----------------|
| 12522 - Elections Enforcement Commission | -181,211 |
| 12523 - Office of State Ethics | -79,032 |
| 12524 - Freedom of Information Commission | -69,053 |
| OPTION TOTAL | <u>-329,296</u> |

Reduce Agency Operating Funds

| | |
|---|-----------------|
| 12522 - Elections Enforcement Commission | -196,823 |
| 12523 - Office of State Ethics | -85,418 |
| 12524 - Freedom of Information Commission | -91,087 |
| 12T99 - Agency Operations | -523,608 |
| OPTION TOTAL | <u>-896,936</u> |

Transition the Commission on Human Rights and Opportunities to the Office of Governmental Accountability for Administrative Support

| | |
|---------------------------|------------------|
| 12T99 - Agency Operations | 8,521,471 |
| OPTION TOTAL | <u>8,521,471</u> |

Annualize Savings from Public Act 16-1

| | |
|---|---------|
| 12522 - Elections Enforcement Commission | -50,000 |
| 12523 - Office of State Ethics | -6,469 |
| 12524 - Freedom of Information Commission | -9,274 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---------------------------|----------|
| 12T99 - Agency Operations | -54,760 |
| OPTION TOTAL | -120,503 |

Eliminate Per Diem Payments to the Contracting Standards Board

| | |
|---------------------------|---------|
| 12T99 - Agency Operations | -16,800 |
| OPTION TOTAL | -16,800 |

Establish the State Elections Enforcement Commission, Office of State Ethics, and Freedom of Information Commission as Standalone Agencies

| | |
|---|------------|
| 12522 - Elections Enforcement Commission | -3,176,184 |
| 12523 - Office of State Ethics | -1,393,647 |
| 12524 - Freedom of Information Commission | -1,483,754 |
| OPTION TOTAL | -6,053,585 |

Maintain the Commission on Human Rights and Opportunities as a Separate Agency

| | |
|---------------------------|------------|
| 12T99 - Agency Operations | -8,521,471 |
| OPTION TOTAL | -8,521,471 |

Reallocate Agency Operating Account Reductions

| | |
|--|----------|
| 10010 - Personal Services | -102,416 |
| 10020 - Other Expenses | -3,385 |
| 12028 - Child Fatality Review Panel | -6,005 |
| 12347 - Information Technology Initiatives | -1,789 |
| 12525 - Contracting Standards Board | -33,674 |
| 12526 - Judicial Review Council | -8,321 |
| 12527 - Judicial Selection Commission | -5,204 |
| 12528 - Office of the Child Advocate | -39,938 |
| 12529 - Office of the Victim Advocate | -25,912 |
| 12530 - Board of Firearms Permit Examiners | -7,180 |
| 12T99 - Agency Operations | 595,168 |
| OPTION TOTAL | 361,344 |

| | |
|---|------------|
| TOTAL - OFFICE OF GOVERNMENTAL ACCOUNTABILITY | -7,306,192 |
|---|------------|

OFFICE OF POLICY AND MANAGEMENT

Annualize FY 2016 Budgeted Lapses

| | |
|--|-------------|
| 10010 - Personal Services | -386,757 |
| 10020 - Other Expenses | -21,417 |
| 12169 - Automated Budget System and Data Base Link | -699 |
| 12251 - Justice Assistance Grants | -18,331 |
| 17004 - Reimbursement to Towns for Loss of Taxes on State Property | -12,285,162 |
| 17006 - Reimbursements to Towns for Private Tax-Exempt Property | -2,512,082 |
| OPTION TOTAL | -15,224,448 |

Annualize FY 2016 Deficit Mitigation Plan

| | |
|--|---------|
| 10010 - Personal Services | -75,000 |
| 10020 - Other Expenses | -55,000 |
| 10020 - Other Expenses | -45,000 |
| 12169 - Automated Budget System and Data Base Link | -2,796 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|-------------|
| OPTION TOTAL | -177,796 |
| Eliminate Funding for Private Provider COLAs | |
| 12T99 - Agency Operations | -8,500,000 |
| OPTION TOTAL | -8,500,000 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -1,449,220 |
| 16017 - Tax Relief for Elderly Renters | -1,661,750 |
| 17004 - Reimbursement to Towns for Loss of Taxes on State Property | -4,102,998 |
| 17006 - Reimbursements to Towns for Private Tax-Exempt Property | -7,067,880 |
| 17011 - Reimbursement Property Tax - Disability Exemption | -23,000 |
| 17016 - Distressed Municipalities | -333,500 |
| 17018 - Property Tax Relief Elderly Circuit Breaker | -1,179,089 |
| 17021 - Property Tax Relief Elderly Freeze Program | -6,900 |
| 17024 - Property Tax Relief for Veterans | -170,781 |
| OPTION TOTAL | -15,995,118 |
| Annualize Savings from Public Act 16-1 | |
| 12T99 - Agency Operations | -450,000 |
| OPTION TOTAL | -450,000 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -1,187,061 |
| 10020 - Other Expenses | -62,962 |
| 12169 - Automated Budget System and Data Base Link | -2,515 |
| 12251 - Justice Assistance Grants | -57,724 |
| 12535 - Criminal Justice Information System | -56,580 |
| 12573 - Project Longevity | -87,943 |
| 12T99 - Agency Operations | 10,399,220 |
| 16066 - Private Providers | -8,500,000 |
| OPTION TOTAL | 444,435 |
| TOTAL - OFFICE OF POLICY AND MANAGEMENT | -39,902,927 |
| RESERVE FOR SALARY ADJUSTMENTS | |
| Reduce Funding in the Reserve for Salary Adjustments Account | |
| 12015 - Reserve for Salary Adjustments | -63,551,658 |
| OPTION TOTAL | -63,551,658 |
| Further Reduce Funding in the Reserve for Salary Adjustments Account | |
| 12015 - Reserve for Salary Adjustments | -2,000,000 |
| OPTION TOTAL | -2,000,000 |
| TOTAL - RESERVE FOR SALARY ADJUSTMENTS | -65,551,658 |

DEPARTMENT OF VETERANS' AFFAIRS

Annualize FY 2016 Budgeted Lapses

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---------------------------|-----------------|
| 10010 - Personal Services | -539,189 |
| 10020 - Other Expenses | -91,040 |
| OPTION TOTAL | <u>-630,229</u> |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|---------------------------------------|-----------------|
| 10010 - Personal Services | -375,025 |
| 10020 - Other Expenses | -202,375 |
| 12295 - Support Services for Veterans | -1,805 |
| 12574 - SSMF Administration | -29,665 |
| 16045 - Burial Expenses | -72 |
| 16049 - Headstones | -3,325 |
| OPTION TOTAL | <u>-612,267</u> |

Fund Support Services for Veterans through the Institutional General Welfare Fund

| | |
|---------------------------------------|-----------------|
| 12295 - Support Services for Veterans | -178,695 |
| OPTION TOTAL | <u>-178,695</u> |

Reduce Agency Operating Funds

| | |
|---------------------------|-------------------|
| 12T99 - Agency Operations | -1,615,204 |
| OPTION TOTAL | <u>-1,615,204</u> |

Reallocate Agency Operating Account Reductions

| | |
|---------------------------|------------|
| 10020 - Other Expenses | -1,615,204 |
| 12T99 - Agency Operations | 1,615,204 |
| OPTION TOTAL | <u>0</u> |

| | |
|---|-------------------|
| TOTAL - DEPARTMENT OF VETERANS' AFFAIRS | <u>-3,036,395</u> |
|---|-------------------|

DEPARTMENT OF ADMINISTRATIVE SERVICES

Annualize FY 2016 Budgeted Lapses

| | |
|--|-------------------|
| 10010 - Personal Services | -1,226,288 |
| 10020 - Other Expenses | -588,739 |
| 12096 - Management Services | -69,348 |
| 12115 - Loss Control Risk Management | -1,722 |
| 12123 - Employees' Review Board | -312 |
| 12141 - Surety Bonds for State Officials and Employees | -2,127 |
| 12176 - Refunds of Collections | -385 |
| 12218 - W. C. Administrator | -75,000 |
| 12507 - State Insurance and Risk Mgmt Operations | -205,245 |
| 12511 - IT Services | -214,726 |
| OPTION TOTAL | <u>-2,383,892</u> |

Annualize FY 2016 Deficit Mitigation Plan

| | |
|---------------------------------|-----------------|
| 10010 - Personal Services | -500,000 |
| 10020 - Other Expenses | -100,000 |
| 12123 - Employees' Review Board | -833 |
| 12176 - Refunds of Collections | -1,029 |
| OPTION TOTAL | <u>-601,862</u> |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|--------------------|
| Decommission 240 Oral School Road Building in Mystic to Achieve Savings | |
| 12096 - Management Services | -207,056 |
| OPTION TOTAL | -207,056 |
| Develop a Self-supporting Model for Connecticut Education Network (CEN) | |
| 12323 - Connecticut Education Network | -2,941,857 |
| OPTION TOTAL | -2,941,857 |
| Provide Funds for DSS Impact Program | |
| 12179 - Rents and Moving | 1,119,854 |
| OPTION TOTAL | 1,119,854 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -6,942,306 |
| OPTION TOTAL | -6,942,306 |
| Reduce Rents and Moving to Reflect Judicial Department Payment for Groton Data Center Space | |
| 12179 - Rents and Moving | -195,043 |
| OPTION TOTAL | -195,043 |
| Eliminate Funding for Eight Vacancies | |
| 12T99 - Agency Operations | -550,000 |
| OPTION TOTAL | -550,000 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -3,057,103 |
| 10020 - Other Expenses | -1,485,027 |
| 12096 - Management Services | -1,062,390 |
| 12179 - Rents and Moving | -342,967 |
| 12511 - IT Services | -400,000 |
| 12T99 - Agency Operations | 7,492,306 |
| OPTION TOTAL | 1,144,819 |
| TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES | -11,557,343 |

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

| | |
|---|-----------------|
| Annualize FY 2016 Budgeted Lapses | |
| 12235 - Workers' Compensation Claims | -129,931 |
| OPTION TOTAL | -129,931 |
| Reduce the Workers' Compensation Claims Account | |
| 12235 - Workers' Compensation Claims | -426,607 |
| OPTION TOTAL | -426,607 |
| TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES | -556,538 |

ATTORNEY GENERAL

| | |
|-----------------------------------|------------|
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -1,000,206 |
| 10020 - Other Expenses | -19,116 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|------------|
| OPTION TOTAL | -1,019,322 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -1,909,813 |
| OPTION TOTAL | -1,909,813 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -1,848,874 |
| 10020 - Other Expenses | -60,939 |
| 12T99 - Agency Operations | 1,909,813 |
| OPTION TOTAL | 0 |
| TOTAL - ATTORNEY GENERAL | -2,929,135 |

DIVISION OF CRIMINAL JUSTICE

| | |
|--|------------|
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -945,204 |
| 10020 - Other Expenses | -38,420 |
| 12069 - Witness Protection | -2,700 |
| 12097 - Training and Education | -847 |
| 12110 - Expert Witnesses | -124,950 |
| 12117 - Medicaid Fraud Control | -60,194 |
| 12485 - Criminal Justice Commission | -7 |
| 12537 - Cold Case Unit | -3,824 |
| 12538 - Shooting Taskforce | -8,275 |
| OPTION TOTAL | -1,184,421 |
| Defer Filling Vacant Positions | |
| 10010 - Personal Services | -500,000 |
| OPTION TOTAL | -500,000 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -3,085,022 |
| OPTION TOTAL | -3,085,022 |
| Annualize Savings from Public Act 16-1 | |
| 12T99 - Agency Operations | -157,447 |
| OPTION TOTAL | -157,447 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -2,734,112 |
| 10020 - Other Expenses | -5,274 |
| 12069 - Witness Protection | -180 |
| 12097 - Training and Education | -2,824 |
| 12110 - Expert Witnesses | -16,500 |
| 12117 - Medicaid Fraud Control | -66,171 |
| 12485 - Criminal Justice Commission | -40 |
| 12537 - Cold Case Unit | -13,855 |
| 12538 - Shooting Taskforce | -3,732 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---------------------------|-----------|
| 12T99 - Agency Operations | 3,242,469 |
| OPTION TOTAL | 399,781 |

| | |
|--------------------------------------|------------|
| TOTAL - DIVISION OF CRIMINAL JUSTICE | -4,527,109 |
|--------------------------------------|------------|

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

Annualize FY 2016 Budgeted Lapses

| | |
|--------------------------------------|------------|
| 10010 - Personal Services | -4,144,170 |
| 10020 - Other Expenses | -523,631 |
| 10050 - Equipment | -1,409 |
| 12082 - Fleet Purchase | -92,750 |
| 12235 - Workers' Compensation Claims | -68,433 |
| OPTION TOTAL | -4,830,393 |

Eliminate General Fund Grants for Fire Training Schools

| | |
|--|----------|
| 16009 - Fire Training School - Willimantic | -100,000 |
| 16025 - Fire Training School - Torrington | -60,000 |
| 16034 - Fire Training School - New Haven | -40,000 |
| 16044 - Fire Training School - Derby | -30,000 |
| 16056 - Fire Training School - Wolcott | -70,000 |
| 16065 - Fire Training School - Fairfield | -50,000 |
| 16074 - Fire Training School - Hartford | -100,000 |
| 16080 - Fire Training School - Middletown | -30,000 |
| 16179 - Fire Training School - Stamford | -30,000 |
| OPTION TOTAL | -510,000 |

Increase Tuition for POST Basic Training Recruits

| | |
|------------------------|----------|
| 10020 - Other Expenses | -100,000 |
| OPTION TOTAL | -100,000 |

Reduce Agency Operating Funds

| | |
|---------------------------|-------------|
| 12T99 - Agency Operations | -10,641,372 |
| OPTION TOTAL | -10,641,372 |

Reduce Overtime Costs

| | |
|---------------------------|----------|
| 10010 - Personal Services | -929,660 |
| OPTION TOTAL | -929,660 |

Reassign Troopers to Achieve Overtime Savings

| | |
|---------------------------|----------|
| 12T99 - Agency Operations | -781,451 |
| OPTION TOTAL | -781,451 |

Reallocate Agency Operating Account Reductions

| | |
|---------------------------|------------|
| 10010 - Personal Services | -8,237,783 |
| 10020 - Other Expenses | -143,870 |
| 12T99 - Agency Operations | 11,422,823 |
| OPTION TOTAL | 3,041,170 |

| | |
|--|-------------|
| TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION | -14,751,706 |
|--|-------------|

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

MILITARY DEPARTMENT

| | |
|--|----------|
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -76,016 |
| 10020 - Other Expenses | -46,698 |
| 12144 - Honor Guard | -1,048 |
| OPTION TOTAL | -123,762 |
| Annualize FY 2016 Deficit Mitigation Plan | |
| 10020 - Other Expenses | -51,904 |
| OPTION TOTAL | -51,904 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -339,690 |
| OPTION TOTAL | -339,690 |
| Reduce Funds for State Active Duty | |
| 10010 - Personal Services | -45,000 |
| OPTION TOTAL | -45,000 |
| Reduce Funds to Reflect Refilling Vacancies at Lower Steps | |
| 10010 - Personal Services | -25,000 |
| OPTION TOTAL | -25,000 |
| Reduce Overtime | |
| 10010 - Personal Services | -30,000 |
| OPTION TOTAL | -30,000 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -213,570 |
| 10020 - Other Expenses | -29,650 |
| 12T99 - Agency Operations | 339,690 |
| OPTION TOTAL | 96,470 |
| TOTAL - MILITARY DEPARTMENT | -518,886 |

DEPARTMENT OF CONSUMER PROTECTION

| | |
|--|----------|
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -331,657 |
| 10020 - Other Expenses | -24,224 |
| OPTION TOTAL | -355,881 |
| Annualize FY 2016 Deficit Mitigation Plan | |
| 10020 - Other Expenses | -50,000 |
| OPTION TOTAL | -50,000 |
| Reallocate Funding for Hospital Roundtable | |
| 10010 - Personal Services | 116,669 |
| 10020 - Other Expenses | 1,000 |
| OPTION TOTAL | 117,669 |
| Reduce Agency Operating Funds | |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---------------------------|-----------------|
| 12T99 - Agency Operations | -991,637 |
| OPTION TOTAL | <u>-991,637</u> |

Annualize Savings from Public Act 16-1

| | |
|---------------------------|-----------------|
| 12T99 - Agency Operations | -737,312 |
| OPTION TOTAL | <u>-737,312</u> |

Reallocate Agency Operating Account Reductions

| | |
|---------------------------|----------------|
| 10010 - Personal Services | -1,305,475 |
| 10020 - Other Expenses | -67,312 |
| 12T99 - Agency Operations | 1,728,949 |
| OPTION TOTAL | <u>356,162</u> |

| | |
|---|-------------------|
| TOTAL - DEPARTMENT OF CONSUMER PROTECTION | <u>-1,660,999</u> |
|---|-------------------|

LABOR DEPARTMENT

Annualize FY 2016 Budgeted Lapses

| | |
|---|-----------------|
| 10010 - Personal Services | -193,152 |
| 10020 - Other Expenses | -19,028 |
| 12079 - CETC Workforce | -14,052 |
| 12212 - Jobs First Employment Services | -55,800 |
| 12328 - Apprenticeship Program | -2,941 |
| 12357 - Connecticut Career Resource Network | -759 |
| 12360 - Incumbent Worker Training | -2,173 |
| 12576 - Veterans' Opportunity Pilot | -33,322 |
| OPTION TOTAL | <u>-321,227</u> |

Annualize FY 2016 Deficit Mitigation Plan

| | |
|--|----------|
| 12079 - CETC Workforce | -6,869 |
| 12079 - CETC Workforce | -27,478 |
| 12108 - Jobs Funnel Projects | -2,247 |
| 12212 - Jobs First Employment Services | -901,831 |
| 12327 - STRIDE | -20,724 |
| 12327 - STRIDE | -5,180 |
| 12328 - Apprenticeship Program | -23,356 |
| 12328 - Apprenticeship Program | -5,838 |
| 12329 - Spanish-American Merchant Association | -20,021 |
| 12329 - Spanish-American Merchant Association | -5,005 |
| 12357 - Connecticut Career Resource Network | -6,642 |
| 12357 - Connecticut Career Resource Network | -1,660 |
| 12360 - Incumbent Worker Training | -7,256 |
| 12360 - Incumbent Worker Training | -36,284 |
| 12425 - STRIVE | -2,370 |
| 12425 - STRIVE | -9,484 |
| 12471 - Customized Services | -17,562 |
| 12471 - Customized Services | -4,390 |
| 12575 - Opportunities for Long Term Unemployed | -31,613 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|------------------|
| 12575 - Opportunities for Long Term Unemployed | -31,612 |
| 12576 - Veterans' Opportunity Pilot | -5,268 |
| 12576 - Veterans' Opportunity Pilot | -21,075 |
| 12582 - Second Chance Initiatives | -14,250 |
| 12583 - Cradle to Career | -2,000 |
| 12584 - 2Gen - TANF | -60,000 |
| 12584 - 2Gen - TANF | -15,000 |
| 12585 - ConnectiCorps | -25,000 |
| 12585 - ConnectiCorps | -1,000 |
| 12586 - New Haven Jobs Funnel | -5,250 |
| 12586 - New Haven Jobs Funnel | -21,000 |
| OPTION TOTAL | <hr/> -1,337,265 |
| Increase Grievance Filing Fee & Mediator Compensation | |
| 10020 - Other Expenses | 91,600 |
| OPTION TOTAL | <hr/> 91,600 |
| Reallocate Funding for Arts, Tourism and Other Community Grants | |
| 12108 - Jobs Funnel Projects | -228,263 |
| 12327 - STRIDE | -506,571 |
| 12329 - Spanish-American Merchant Association | -489,399 |
| 12360 - Incumbent Worker Training | -679,975 |
| 12425 - STRIVE | -231,821 |
| 12471 - Customized Services | -429,298 |
| 12575 - Opportunities for Long Term Unemployed | -3,185,775 |
| 12583 - Cradle to Career | -198,000 |
| 12584 - 2Gen - TANF | -1,425,000 |
| 12585 - ConnectiCorps | -174,000 |
| 12586 - New Haven Jobs Funnel | -513,750 |
| OPTION TOTAL | <hr/> -8,061,852 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -2,073,781 |
| OPTION TOTAL | <hr/> -2,073,781 |
| Reduce Funding for the Veteran's Opportunity Pilot | |
| 12576 - Veterans' Opportunity Pilot | -27,075 |
| OPTION TOTAL | <hr/> -27,075 |
| Reallocate Staff from CHRO to Support Administrative Functions | |
| 12T99 - Agency Operations | 231,575 |
| OPTION TOTAL | <hr/> 231,575 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -73,756 |
| 12079 - CETC Workforce | -158,845 |
| 12212 - Jobs First Employment Services | -1,412,666 |
| 12328 - Apprenticeship Program | -12,842 |
| 12576 - Veterans' Opportunity Pilot | -69,654 |
| 12T99 - Agency Operations | 1,842,206 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|-------------|
| OPTION TOTAL | 114,443 |
| TOTAL - LABOR DEPARTMENT | -11,383,582 |
| COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -139,702 |
| 10020 - Other Expenses | -5,538 |
| 12027 - Martin Luther King, Jr. Commission | -94 |
| OPTION TOTAL | -145,334 |
| Annualize FY 2016 Deficit Mitigation Plan - Annualize 1% Reduction | |
| 10010 - Personal Services | -66,645 |
| 10020 - Other Expenses | -3,692 |
| 12027 - Martin Luther King, Jr. Commission | -63 |
| OPTION TOTAL | -70,400 |
| Annualize FY 2016 Deficit Mitigation Plan - Annualize DMP Reduction | |
| 10020 - Other Expenses | -7,385 |
| OPTION TOTAL | -7,385 |
| Postpone Set Aside Program for Municipalities and Quasi Publics | |
| 10010 - Personal Services | -540,000 |
| 10020 - Other Expenses | -50,000 |
| OPTION TOTAL | -590,000 |
| Reallocate CHRO to the Office of Governmental Accountability | |
| 12T99 - Agency Operations | -8,521,471 |
| OPTION TOTAL | -8,521,471 |
| Streamline State Agency Affirmative Action Plan Process | |
| 12T99 - Agency Operations | -208,221 |
| OPTION TOTAL | -208,221 |
| Implement 5.75% Across the Board Cut | |
| 12T99 - Agency Operations | -207,417 |
| OPTION TOTAL | -207,417 |
| Maintain CHRO as a Separate Agency | |
| 12T99 - Agency Operations | 8,521,471 |
| OPTION TOTAL | 8,521,471 |
| Reallocate Staff to Support Administrative Functions | |
| 12T99 - Agency Operations | -231,575 |
| OPTION TOTAL | -231,575 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -566,366 |
| 10020 - Other Expenses | -17,410 |
| 12027 - Martin Luther King, Jr. Commission | -354 |
| 12T99 - Agency Operations | 647,213 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

OPTION TOTAL 63,083

TOTAL - COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES -1,397,249

OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

Annualize FY 2016 Budgeted Lapses

10010 - Personal Services -48,364

10020 - Other Expenses -3,502

OPTION TOTAL -51,866

Reduce Agency Operating Funds

12T99 - Agency Operations -143,573

OPTION TOTAL -143,573

Reallocate Agency Operating Account Reductions

10010 - Personal Services -116,735

12T99 - Agency Operations 143,573

OPTION TOTAL 26,838

TOTAL - OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES -168,601

DEPARTMENT OF AGRICULTURE

Annualize FY 2016 Budgeted Lapses

10010 - Personal Services -90,861

10020 - Other Expenses -11,746

OPTION TOTAL -102,607

Eliminate Funding for the New Haven Land Trust

12T99 - Agency Operations -50,000

OPTION TOTAL -50,000

Reduce Agency Operating Funds

12T99 - Agency Operations -296,679

OPTION TOTAL -296,679

Reallocate Agency Operating Account Reductions

10010 - Personal Services -216,606

10020 - Other Expenses -50,000

12T99 - Agency Operations 346,679

OPTION TOTAL 80,073

TOTAL - DEPARTMENT OF AGRICULTURE -369,213

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

Annualize FY 2016 Budgeted Lapses

10010 - Personal Services -764,351

10020 - Other Expenses -53,982

12054 - Mosquito Control -1,981

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|------------------|
| 12084 - State Superfund Site Maintenance | -7,228 |
| 12146 - Laboratory Fees | -2,275 |
| 12195 - Dam Maintenance | -2,932 |
| 12487 - Emergency Spill Response | -146,092 |
| 12488 - Solid Waste Management | -63,939 |
| 12489 - Underground Storage Tank | -18,719 |
| 12490 - Clean Air | -84,508 |
| 12491 - Environmental Conservation | -35,999 |
| 12501 - Environmental Quality | -37,485 |
| 16015 - Interstate Environmental Commission | -731 |
| 16046 - New England Interstate Water Pollution Commission | -432 |
| OPTION TOTAL | <hr/> -1,220,654 |
| Annualize FY 2016 Deficit Mitigation Plan | |
| 10010 - Personal Services | -102,756 |
| 10020 - Other Expenses | -10,000 |
| 12084 - State Superfund Site Maintenance | -24,095 |
| 12146 - Laboratory Fees | -7,584 |
| 12487 - Emergency Spill Response | -222,783 |
| 12490 - Clean Air | -50,000 |
| 12501 - Environmental Quality | -100,000 |
| OPTION TOTAL | <hr/> -517,218 |
| Eliminate Funding for Conservation Districts and Soil & Water Councils | |
| 12561 - Conservation Districts & Soil and Water Councils | -270,000 |
| OPTION TOTAL | <hr/> -270,000 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -3,987,781 |
| OPTION TOTAL | <hr/> -3,987,781 |
| Annualize Savings from Public Act 16-1 | |
| 12T99 - Agency Operations | -1,089,769 |
| OPTION TOTAL | <hr/> -1,089,769 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -1,232,866 |
| 10020 - Other Expenses | -37,500 |
| 12054 - Mosquito Control | -936 |
| 12084 - State Superfund Site Maintenance | -90,885 |
| 12146 - Laboratory Fees | -30,441 |
| 12195 - Dam Maintenance | -155 |
| 12487 - Emergency Spill Response | -195,000 |
| 12489 - Underground Storage Tank | -104,093 |
| 12490 - Clean Air | -443,723 |
| 12491 - Environmental Conservation | -735,775 |
| 12501 - Environmental Quality | -1,132,187 |
| 12T99 - Agency Operations | 5,077,550 |
| 16015 - Interstate Environmental Commission | -44,719 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|----------------|
| 16059 - Connecticut River Valley Flood Control Commission | -32,395 |
| 16083 - Thames River Valley Flood Control Commission | -48,281 |
| OPTION TOTAL | <u>948,594</u> |

TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION -6,136,828

COUNCIL ON ENVIRONMENTAL QUALITY

Annualize FY 2016 Budgeted Lapses

| | |
|---------------------------|-------------|
| 10010 - Personal Services | -543 |
| 10020 - Other Expenses | -26 |
| OPTION TOTAL | <u>-569</u> |

Eliminate the Council On Environmental Quality

| | |
|---------------------------|-----------------|
| 12T99 - Agency Operations | -241,488 |
| OPTION TOTAL | <u>-241,488</u> |

Reduce Agency Operating Funds

| | |
|---------------------------|----------------|
| 12T99 - Agency Operations | -10,573 |
| OPTION TOTAL | <u>-10,573</u> |

Reallocate Agency Operating Account Reductions

| | |
|---------------------------|---------------|
| 10010 - Personal Services | -182,114 |
| 10020 - Other Expenses | -1,763 |
| 12T99 - Agency Operations | 252,061 |
| OPTION TOTAL | <u>68,184</u> |

TOTAL - COUNCIL ON ENVIRONMENTAL QUALITY -184,446

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Annualize FY 2016 Budgeted Lapses

| | |
|------------------------------------|-----------------|
| 10010 - Personal Services | -192,324 |
| 10020 - Other Expenses | -19,290 |
| 12437 - Office of Military Affairs | -2,352 |
| OPTION TOTAL | <u>-213,966</u> |

Annualize FY 2016 Deficit Mitigation Plan

| | |
|--|------------|
| 10010 - Personal Services | -84,101 |
| 12296 - Statewide Marketing | -1,000,000 |
| 12363 - Small Business Incubator Program | -3,399 |
| 12363 - Small Business Incubator Program | -13,597 |
| 12412 - Hartford Urban Arts Grant | -3,950 |
| 12412 - Hartford Urban Arts Grant | -15,800 |
| 12413 - New Britain Arts Council | -631 |
| 12413 - New Britain Arts Council | -2,527 |
| 12435 - Main Street Initiatives | -1,522 |
| 12435 - Main Street Initiatives | -6,092 |
| 12437 - Office of Military Affairs | -8,664 |
| 12437 - Office of Military Affairs | -2,165 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|----------|
| 12438 - Hydrogen/Fuel Cell Economy | -1,536 |
| 12438 - Hydrogen/Fuel Cell Economy | -6,147 |
| 12467 - CCAT-CT Manufacturing Supply Chain | -8,430 |
| 12467 - CCAT-CT Manufacturing Supply Chain | -33,721 |
| 12540 - Capitol Region Development Authority | -78,643 |
| 12540 - Capitol Region Development Authority | -393,218 |
| 12562 - Neighborhood Music School | -1,263 |
| 12562 - Neighborhood Music School | -5,055 |
| 16115 - Nutmeg Games | -2,563 |
| 16115 - Nutmeg Games | -640 |
| 16175 - Discovery Museum | -3,159 |
| 16175 - Discovery Museum | -12,637 |
| 16188 - National Theatre of the Deaf | -1,263 |
| 16188 - National Theatre of the Deaf | -5,055 |
| 16189 - CONNSTEP | -19,828 |
| 16189 - CONNSTEP | -4,957 |
| 16191 - Development Research and Economic Assistance | -10,656 |
| 16191 - Development Research and Economic Assistance | -1,210 |
| 16209 - Connecticut Science Center | -5,425 |
| 16209 - Connecticut Science Center | -21,700 |
| 16219 - CT Flagship Producing Theaters Grant | -16,684 |
| 16219 - CT Flagship Producing Theaters Grant | -4,171 |
| 16255 - Women's Business Center | -3,937 |
| 16255 - Women's Business Center | -15,750 |
| 16256 - Performing Arts Centers | -50,549 |
| 16256 - Performing Arts Centers | -12,637 |
| 16257 - Performing Theaters Grant | -19,717 |
| 16257 - Performing Theaters Grant | -4,929 |
| 16258 - Arts Commission | -63,149 |
| 16258 - Arts Commission | -15,787 |
| 16262 - Art Museum Consortium | -4,610 |
| 16262 - Art Museum Consortium | -18,441 |
| 16263 - CT Invention Convention | -787 |
| 16263 - CT Invention Convention | -196 |
| 16264 - Litchfield Jazz Festival | -1,875 |
| 16264 - Litchfield Jazz Festival | -468 |
| 16266 - Connecticut River Museum | -250 |
| 16266 - Connecticut River Museum | -1,000 |
| 16267 - Arte Inc. | -250 |
| 16267 - Arte Inc. | -1,000 |
| 16268 - CT Virtuosi Orchestra | -250 |
| 16268 - CT Virtuosi Orchestra | -1,000 |
| 16269 - Barnum Museum | -250 |
| 16269 - Barnum Museum | -1,000 |
| 17063 - Greater Hartford Arts Council | -889 |
| 17063 - Greater Hartford Arts Council | -3,559 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|------------------|
| 17065 - Stepping Stones Museum for Children | -369 |
| 17065 - Stepping Stones Museum for Children | -1,478 |
| 17066 - Maritime Center Authority | -4,873 |
| 17066 - Maritime Center Authority | -19,493 |
| 17068 - Tourism Districts | -12,607 |
| 17068 - Tourism Districts | -80,690 |
| 17070 - Amistad Committee for the Freedom Trail | -1,581 |
| 17070 - Amistad Committee for the Freedom Trail | -395 |
| 17071 - Amistad Vessel | -12,637 |
| 17071 - Amistad Vessel | -3,159 |
| 17072 - New Haven Festival of Arts and Ideas | -26,604 |
| 17072 - New Haven Festival of Arts and Ideas | -6,651 |
| 17073 - New Haven Arts Council | -789 |
| 17073 - New Haven Arts Council | -3,159 |
| 17075 - Beardsley Zoo | -13,085 |
| 17075 - Beardsley Zoo | -3,271 |
| 17076 - Mystic Aquarium | -5,173 |
| 17076 - Mystic Aquarium | -20,692 |
| 17077 - Quinebaug Tourism | -346 |
| 17077 - Quinebaug Tourism | -1,386 |
| 17078 - Northwestern Tourism | -346 |
| 17078 - Northwestern Tourism | -1,386 |
| 17079 - Eastern Tourism | -1,386 |
| 17079 - Eastern Tourism | -346 |
| 17080 - Central Tourism | -1,386 |
| 17080 - Central Tourism | -346 |
| 17082 - Twain/Stowe Homes | -988 |
| 17082 - Twain/Stowe Homes | -3,955 |
| 17100 - Cultural Alliance of Fairfield | -789 |
| 17100 - Cultural Alliance of Fairfield | -3,159 |
| OPTION TOTAL | <hr/> -2,235,214 |
| Eliminate Funding for Certain Programs in Other Expenses | |
| 10020 - Other Expenses | -494,348 |
| OPTION TOTAL | <hr/> -494,348 |
| Eliminate Funding for the Development Research & Economic Assistance Program | |
| 16191 - Development Research and Economic Assistance | -112,591 |
| OPTION TOTAL | <hr/> -112,591 |
| Eliminate Staff Support at Westbrook Welcome Center | |
| 10010 - Personal Services | -23,400 |
| OPTION TOTAL | <hr/> -23,400 |
| Reallocate Funding for Arts, Tourism and Other Community Grants | |
| 12412 - Hartford Urban Arts Grant | -380,250 |
| 12413 - New Britain Arts Council | -61,783 |
| 12435 - Main Street Initiatives | -146,714 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|------------------|
| 12562 - Neighborhood Music School | -121,932 |
| 16115 - Nutmeg Games | -61,797 |
| 16175 - Discovery Museum | -308,903 |
| 16188 - National Theatre of the Deaf | -123,561 |
| 16209 - Connecticut Science Center | -522,875 |
| 16219 - CT Flagship Producing Theaters Grant | -407,832 |
| 16255 - Women's Business Center | -380,313 |
| 16256 - Performing Arts Centers | -1,235,606 |
| 16257 - Performing Theaters Grant | -481,258 |
| 16262 - Art Museum Consortium | -450,761 |
| 16263 - CT Invention Convention | -19,017 |
| 16264 - Litchfield Jazz Festival | -45,157 |
| 16266 - Connecticut River Museum | -23,750 |
| 16267 - Arte Inc. | -23,750 |
| 16268 - CT Virtuosi Orchestra | -23,750 |
| 16269 - Barnum Museum | -23,750 |
| 17063 - Greater Hartford Arts Council | -86,726 |
| 17065 - Stepping Stones Museum for Children | -36,130 |
| 17066 - Maritime Center Authority | -476,476 |
| 17068 - Tourism Districts | -1,202,488 |
| 17070 - Amistad Committee for the Freedom Trail | -38,636 |
| 17071 - Amistad Vessel | -308,902 |
| 17072 - New Haven Festival of Arts and Ideas | -650,319 |
| 17073 - New Haven Arts Council | -77,226 |
| 17075 - Beardsley Zoo | -319,861 |
| 17076 - Mystic Aquarium | -505,803 |
| 17077 - Quinebaug Tourism | -33,879 |
| 17078 - Northwestern Tourism | -33,879 |
| 17079 - Eastern Tourism | -33,879 |
| 17080 - Central Tourism | -33,879 |
| 17082 - Twain/Stowe Homes | -95,057 |
| 17100 - Cultural Alliance of Fairfield | -77,226 |
| OPTION TOTAL | <hr/> -8,853,125 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -1,617,905 |
| OPTION TOTAL | <hr/> -1,617,905 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -373,886 |
| 10020 - Other Expenses | -35,051 |
| 12296 - Statewide Marketing | -243,266 |
| 12363 - Small Business Incubator Program | -332,356 |
| 12437 - Office of Military Affairs | -5,102 |
| 12467 - CCAT-CT Manufacturing Supply Chain | -47,076 |
| 12540 - Capitol Region Development Authority | -418,334 |
| 12T99 - Agency Operations | 1,617,905 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|-------------------------|---------------|
| 16189 - CONNSTEP | -27,501 |
| 16258 - Arts Commission | -50,000 |
| OPTION TOTAL | <u>85,333</u> |

Reduce Statewide Marketing Funds

| | |
|-----------------------------|-------------------|
| 12296 - Statewide Marketing | -1,256,734 |
| OPTION TOTAL | <u>-1,256,734</u> |

TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

-14,721,950

DEPARTMENT OF HOUSING

Annualize FY 2016 Budgeted Lapses

| | |
|--|-------------------|
| 10010 - Personal Services | -50,590 |
| 12032 - Elderly Rental Registry and Counselors | -17,942 |
| 17008 - Tax Abatement | -1,153,793 |
| OPTION TOTAL | <u>-1,222,325</u> |

Annualize FY 2016 Deficit Mitigation Plan

| | |
|---|-----------------|
| 10010 - Personal Services | -22,346 |
| 10010 - Personal Services | -44,693 |
| 10020 - Other Expenses | -1,732 |
| 12032 - Elderly Rental Registry and Counselors | -47,846 |
| 12032 - Elderly Rental Registry and Counselors | -11,961 |
| 16068 - Congregate Facilities Operation Costs | -77,836 |
| 16076 - Housing Assistance and Counseling Program | -20,554 |
| 16076 - Housing Assistance and Counseling Program | -4,110 |
| 16084 - Elderly Congregate Rent Subsidy | -21,625 |
| 16149 - Housing/Homeless Services | -691,078 |
| 17038 - Housing/Homeless Services - Municipality | -6,403 |
| OPTION TOTAL | <u>-950,184</u> |

Reduce Agency Operating Funds

| | |
|---------------------------|-------------------|
| 12T99 - Agency Operations | -5,052,653 |
| OPTION TOTAL | <u>-5,052,653</u> |

Reduce Funding for Housing and Homeless Services to Reflect Ongoing Delays in Placements

| | |
|-----------------------------------|-------------------|
| 16149 - Housing/Homeless Services | -3,500,000 |
| OPTION TOTAL | <u>-3,500,000</u> |

Reduce Funding for Housing Assistance and Counseling Program to Reflect Cost Savings

| | |
|---|----------------|
| 16076 - Housing Assistance and Counseling Program | -75,336 |
| OPTION TOTAL | <u>-75,336</u> |

Provide Funding for Rental Assistance Program

| | |
|---------------------------|------------------|
| 12T99 - Agency Operations | 1,500,000 |
| OPTION TOTAL | <u>1,500,000</u> |

Reallocate Agency Operating Account Reductions

| | |
|---------------------------|----------|
| 10010 - Personal Services | -112,724 |
| 10020 - Other Expenses | -11,071 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|--------------|
| 12032 - Elderly Rental Registry and Counselors | -301,428 |
| 12T99 - Agency Operations | 3,552,653 |
| 16068 - Congregate Facilities Operation Costs | -38,321 |
| 16076 - Housing Assistance and Counseling Program | -316,575 |
| 16084 - Elderly Congregate Rent Subsidy | -124,344 |
| 16149 - Housing/Homeless Services | -2,617,235 |
| OPTION TOTAL | <hr/> 30,955 |

TOTAL - DEPARTMENT OF HOUSING -9,269,543

AGRICULTURAL EXPERIMENT STATION

Annualize FY 2016 Budgeted Lapses

| | |
|---------------------------|----------------|
| 10010 - Personal Services | -143,917 |
| 10020 - Other Expenses | -20,406 |
| 10050 - Equipment | -150 |
| 12056 - Mosquito Control | -2,819 |
| OPTION TOTAL | <hr/> -167,292 |

Eliminate Funding for the Lake Pocotopaug Study

| | |
|------------------------|----------------|
| 10020 - Other Expenses | -100,000 |
| OPTION TOTAL | <hr/> -100,000 |

Eliminate Funding for Three Vacant Research Scientist Positions

| | |
|---------------------------|----------------|
| 10010 - Personal Services | -220,738 |
| OPTION TOTAL | <hr/> -220,738 |

Reduce Agency Operating Funds

| | |
|---------------------------|----------------|
| 12T99 - Agency Operations | -446,214 |
| OPTION TOTAL | <hr/> -446,214 |

Reallocate Agency Operating Account Reductions

| | |
|---------------------------|---------------|
| 10010 - Personal Services | -292,521 |
| 10020 - Other Expenses | -44,173 |
| 12T99 - Agency Operations | 446,214 |
| OPTION TOTAL | <hr/> 109,520 |

TOTAL - AGRICULTURAL EXPERIMENT STATION -824,724

DEPARTMENT OF PUBLIC HEALTH

Annualize FY 2016 Budgeted Lapses

| | |
|--|----------------|
| 10010 - Personal Services | -749,047 |
| 10020 - Other Expenses | -128,890 |
| 12126 - Children's Health Initiatives | -5,818 |
| 17009 - Local and District Departments of Health | 0 |
| OPTION TOTAL | <hr/> -883,755 |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|---------------------------|----------|
| 10010 - Personal Services | -500,000 |
|---------------------------|----------|

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|------------------|
| 12126 - Children's Health Initiatives | -27,500 |
| 12227 - Childhood Lead Poisoning | -4,069 |
| 16103 - Rape Crisis | -6,170 |
| 17009 - Local and District Departments of Health | -40,809 |
| 17019 - School Based Health Clinics | -117,474 |
| OPTION TOTAL | <hr/> -696,022 |
| Consolidate AIDS Services Funding on Insurance Fund | |
| 12236 - AIDS Services | -85,000 |
| OPTION TOTAL | <hr/> -85,000 |
| Continue Pro-rata Reduction in Aid to Local Health Departments and Districts | |
| 17009 - Local and District Departments of Health | -234,000 |
| OPTION TOTAL | <hr/> -234,000 |
| Eliminate Department for Public Health Support of Community Health Centers | |
| 16060 - Community Health Services | -422,327 |
| OPTION TOTAL | <hr/> -422,327 |
| Reallocate Funds for Hospital Roundtable | |
| 10010 - Personal Services | 180,093 |
| 10020 - Other Expenses | 3,158 |
| OPTION TOTAL | <hr/> 183,251 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -2,906,486 |
| 17009 - Local and District Departments of Health | -251,104 |
| 17019 - School Based Health Clinics | -649,934 |
| OPTION TOTAL | <hr/> -3,807,524 |
| Reduce Support for School Based Health Centers | |
| 17019 - School Based Health Clinics | -477,431 |
| OPTION TOTAL | <hr/> -477,431 |
| Remove Funding for Emergency Medical Services Pilot Program | |
| 10010 - Personal Services | -26,000 |
| OPTION TOTAL | <hr/> -26,000 |
| Update Per Capita Formula Grant for Local Health Departments and Districts | |
| 17009 - Local and District Departments of Health | -50,809 |
| OPTION TOTAL | <hr/> -50,809 |
| Further Reduce Agency Operations | |
| 12T99 - Agency Operations | -1,534,197 |
| OPTION TOTAL | <hr/> -1,534,197 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -2,842,430 |
| 10020 - Other Expenses | -306,672 |
| 12126 - Children's Health Initiatives | -87,081 |
| 12264 - Children with Special Health Care Needs | -46,581 |
| 12577 - Maternal Mortality Review | -45 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|-----------------------------------|-----------------|
| 12T99 - Agency Operations | 4,440,683 |
| 16060 - Community Health Services | -71,220 |
| 16121 - Genetic Diseases Programs | -10,681 |
| OPTION TOTAL | <hr/> 1,075,973 |

TOTAL - DEPARTMENT OF PUBLIC HEALTH -6,957,841

OFFICE OF THE CHIEF MEDICAL EXAMINER

| | |
|---|---------------|
| Annualize Anticipated FY 2016 Other Expenses Deficiency | |
| 10020 - Other Expenses | 107,507 |
| OPTION TOTAL | <hr/> 107,507 |

| | |
|------------------------------------|----------------|
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -111,207 |
| 10020 - Other Expenses | -24,115 |
| 10050 - Equipment | -288 |
| 12033 - Medicolegal Investigations | -385 |
| OPTION TOTAL | <hr/> -135,995 |

| | |
|---|--------------|
| Annualize FY 2016 Deficit Mitigation Plan | |
| 10050 - Equipment | -1,153 |
| 12033 - Medicolegal Investigations | -1,542 |
| OPTION TOTAL | <hr/> -2,695 |

| | |
|--|--------------|
| Annualize Savings from Public Act 16-1 | |
| 12T99 - Agency Operations | -2,246 |
| OPTION TOTAL | <hr/> -2,246 |

| | |
|-------------------------------|----------------|
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -357,202 |
| OPTION TOTAL | <hr/> -357,202 |

| | |
|--|--------------|
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -145,049 |
| 10020 - Other Expenses | -160,392 |
| 10050 - Equipment | -961 |
| 12033 - Medicolegal Investigations | -1,285 |
| 12T99 - Agency Operations | 359,448 |
| OPTION TOTAL | <hr/> 51,761 |

TOTAL - OFFICE OF THE CHIEF MEDICAL EXAMINER -338,870

DEPARTMENT OF DEVELOPMENTAL SERVICES

| | |
|--|------------------|
| Accelerate Placements to Providers | |
| 16122 - Community Residential Services | -1,722,468 |
| OPTION TOTAL | <hr/> -1,722,468 |

| | |
|-----------------------------------|------------|
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -7,086,079 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|---------------------|
| 10020 - Other Expenses | -371,034 |
| 12101 - Cooperative Placements Program | -73,497 |
| OPTION TOTAL | <u>-7,530,610</u> |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10010 - Personal Services | -4,629,897 |
| 10020 - Other Expenses | -412,388 |
| 16108 - Employment Opportunities and Day Services | -2,276,261 |
| OPTION TOTAL | <u>-7,318,546</u> |
| Convert Ten Residential Community Living Arrangements from Public to Private Operation | |
| 10010 - Personal Services | -8,367,747 |
| 10020 - Other Expenses | -569,535 |
| 12185 - Clinical Services | -57,055 |
| 16122 - Community Residential Services | 5,919,219 |
| OPTION TOTAL | <u>-3,075,118</u> |
| Convert Twenty Residential Community Living Arrangements from Public to Private Operation | |
| 10010 - Personal Services | -8,367,747 |
| 10020 - Other Expenses | -569,535 |
| 12185 - Clinical Services | -57,055 |
| 16122 - Community Residential Services | 5,919,219 |
| OPTION TOTAL | <u>-3,075,118</u> |
| Eliminate Early Childhood Autism Waiver | |
| 12340 - Autism Services | -1,000,000 |
| OPTION TOTAL | <u>-1,000,000</u> |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -31,816,294 |
| OPTION TOTAL | <u>-31,816,294</u> |
| Reduce Supplemental Payments for Medical Services | |
| 12521 - Supplemental Payments for Medical Services | -350,000 |
| OPTION TOTAL | <u>-350,000</u> |
| Transfer Autism Division to the Department of Social Services | |
| 10010 - Personal Services | -275,000 |
| 12340 - Autism Services | -2,098,961 |
| OPTION TOTAL | <u>-2,373,961</u> |
| Transfer Certain Medicaid Claiming Responsibilities to the Department of Social Services | |
| 12101 - Cooperative Placements Program | -24,404,069 |
| 16122 - Community Residential Services | -512,711,984 |
| OPTION TOTAL | <u>-537,116,053</u> |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -23,859,946 |
| 10020 - Other Expenses | -1,436,535 |
| 12185 - Clinical Services | -649,326 |
| 12493 - Behavioral Services Program | -7,393,969 |
| 12T99 - Agency Operations | 31,816,294 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|------------------|
| 16108 - Employment Opportunities and Day Services | 7,111,619 |
| 16122 - Community Residential Services | 3,848,583 |
| OPTION TOTAL | <u>9,436,720</u> |

Reduce Other Expenses, Clinical Services and Rent Subsidy Accounts

| | |
|------------------------------|-----------------|
| 10010 - Personal Services | 0 |
| 10020 - Other Expenses | -200,000 |
| 12185 - Clinical Services | -100,000 |
| 16069 - Rent Subsidy Program | -100,000 |
| OPTION TOTAL | <u>-400,000</u> |

Transfer Additional Autism Resources to Department of Social Services

| | |
|-------------------------------------|-------------------|
| 10010 - Personal Services | -515,000 |
| 12493 - Behavioral Services Program | -819,250 |
| OPTION TOTAL | <u>-1,334,250</u> |

Transfer Additional Community Residential Services Funding to Department of Social Services

| | |
|--|-------------------|
| 16122 - Community Residential Services | -3,848,583 |
| OPTION TOTAL | <u>-3,848,583</u> |

TOTAL - DEPARTMENT OF DEVELOPMENTAL SERVICES -591,524,281

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

Annualize FY 2016 Budgeted Lapses

| | |
|---|-------------------|
| 10010 - Personal Services | -7,541,984 |
| 10020 - Other Expenses | -524,522 |
| 12157 - Managed Service System | -195,524 |
| 12220 - General Assistance Managed Care | -134,273 |
| 12235 - Workers' Compensation Claims | -176,884 |
| 12250 - Young Adult Services | -389,603 |
| 12256 - TBI Community Services | -31,144 |
| 12278 - Jail Diversion | -16,167 |
| 12289 - Behavioral Health Medications | -17,318 |
| 12292 - Prison Overcrowding | -21,684 |
| 12444 - Home and Community Based Services | -64,308 |
| OPTION TOTAL | <u>-9,113,411</u> |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|--|------------|
| 10010 - Personal Services | -2,718,252 |
| 10020 - Other Expenses | -287,165 |
| 12035 - Housing Supports and Services | -232,215 |
| 12157 - Managed Service System | -675,965 |
| 12196 - Legal Services | -9,958 |
| 12199 - Connecticut Mental Health Center | -83,983 |
| 12207 - Professional Services | -114,888 |
| 12220 - General Assistance Managed Care | -419,918 |
| 12235 - Workers' Compensation Claims | -117,922 |
| 12247 - Nursing Home Screening | -5,916 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|-------------------|
| 12250 - Young Adult Services | -802,066 |
| 12256 - TBI Community Services | -104,006 |
| 12278 - Jail Diversion | -45,953 |
| 12289 - Behavioral Health Medications | -57,835 |
| 12292 - Prison Overcrowding | -63,301 |
| 12298 - Medicaid Adult Rehabilitation Option | -96,326 |
| 12330 - Discharge and Diversion Services | -244,479 |
| 12444 - Home and Community Based Services | -196,128 |
| 12465 - Persistent Violent Felony Offenders Act | -6,752 |
| 12541 - Nursing Home Contract | -24,250 |
| 12564 - Pre-Trial Account | -6,897 |
| 16003 - Grants for Substance Abuse Services | -449,358 |
| 16053 - Grants for Mental Health Services | -722,804 |
| 16070 - Employment Opportunities | -625,032 |
| OPTION TOTAL | <hr/> -8,111,369 |
| Consolidate Mental Health and Substance Abuse Advocacy Organizations | |
| 12564 - Pre-Trial Account | -692,540 |
| 16053 - Grants for Mental Health Services | -584,673 |
| OPTION TOTAL | <hr/> -1,277,213 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -34,528,203 |
| OPTION TOTAL | <hr/> -34,528,203 |
| Reduce Grants for Mental Health and Substance Abuse Services | |
| 16003 - Grants for Substance Abuse Services | -4,650,642 |
| 16053 - Grants for Mental Health Services | -11,177,196 |
| OPTION TOTAL | <hr/> -15,827,838 |
| Remove Funding for Acute Care & Emergency Behavioral Health Grants | |
| 16053 - Grants for Mental Health Services | -3,000,000 |
| OPTION TOTAL | <hr/> -3,000,000 |
| Fund Connecticut Legal Rights Project Through the Pre-Trial Account | |
| 12T99 - Agency Operations | -399,525 |
| OPTION TOTAL | <hr/> -399,525 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -11,032,103 |
| 10020 - Other Expenses | -2,810,594 |
| 12157 - Managed Service System | -3,279,062 |
| 12196 - Legal Services | -456,212 |
| 12199 - Connecticut Mental Health Center | -250,000 |
| 12207 - Professional Services | -655,000 |
| 12220 - General Assistance Managed Care | -1,250,883 |
| 12250 - Young Adult Services | -5,626,000 |
| 12256 - TBI Community Services | -350,000 |
| 12444 - Home and Community Based Services | -3,358,000 |
| 12T99 - Agency Operations | 34,927,728 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|------------------|
| 16003 - Grants for Substance Abuse Services | -525,574 |
| 16053 - Grants for Mental Health Services | -558,613 |
| 16070 - Employment Opportunities | -270,868 |
| OPTION TOTAL | <u>4,504,819</u> |

TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES -67,752,740

PSYCHIATRIC SECURITY REVIEW BOARD

Adjust Funding for Personal Services

| | |
|---------------------------|---------------|
| 10010 - Personal Services | 20,000 |
| OPTION TOTAL | <u>20,000</u> |

Annualize FY 2016 Budgeted Lapses

| | |
|---------------------------|---------------|
| 10010 - Personal Services | -3,219 |
| 10020 - Other Expenses | -437 |
| OPTION TOTAL | <u>-3,656</u> |

Reduce Agency Operating Funds

| | |
|---------------------------|----------------|
| 12T99 - Agency Operations | -17,755 |
| OPTION TOTAL | <u>-17,755</u> |

Reallocate Agency Operating Account Reductions

| | |
|---------------------------|----------|
| 10020 - Other Expenses | -17,755 |
| 12T99 - Agency Operations | 17,755 |
| OPTION TOTAL | <u>0</u> |

TOTAL - PSYCHIATRIC SECURITY REVIEW BOARD -1,411

DEPARTMENT OF SOCIAL SERVICES

Agency Re-Estimate: Aid to the Blind

| | |
|--------------------------|-----------------|
| 16071 - Aid to the Blind | -130,000 |
| OPTION TOTAL | <u>-130,000</u> |

Agency Re-Estimate: Aid to the Disabled

| | |
|-----------------------------|----------------|
| 16077 - Aid to the Disabled | 500,000 |
| OPTION TOTAL | <u>500,000</u> |

Agency Re-Estimate: Old Age Assistance

| | |
|----------------------------|----------------|
| 16061 - Old Age Assistance | 450,000 |
| OPTION TOTAL | <u>450,000</u> |

Agency Re-Estimate: Other Expenses

| | |
|------------------------|-------------------|
| 10020 - Other Expenses | 15,200,000 |
| OPTION TOTAL | <u>15,200,000</u> |

Agency Re-Estimate: State Administered General Assistance

| | |
|---|-------------------|
| 16157 - State Administered General Assistance | -1,300,000 |
| OPTION TOTAL | <u>-1,300,000</u> |

Agency Re-Estimate: Temporary Family Assistance

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|--------------------|
| 16090 - Temporary Assistance to Families - TANF | -8,000,000 |
| OPTION TOTAL | <u>-8,000,000</u> |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -3,001,523 |
| 10020 - Other Expenses | -2,670,999 |
| 16139 - Refunds Of Collections | -1,659 |
| OPTION TOTAL | <u>-5,674,181</u> |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10010 - Personal Services | -1,172,637 |
| 10020 - Other Expenses | -2,000,000 |
| 12121 - HUSKY Performance Monitoring | -9,102 |
| 12197 - Genetic Tests in Paternity Actions | -32,213 |
| 16098 - Food Stamp Training Expenses | -562 |
| 16105 - Healthy Start | -62,576 |
| 16118 - Human Resource Development-Hispanic Programs | -44,331 |
| 16128 - Safety Net Services | -24,629 |
| 16139 - Refunds Of Collections | -6,637 |
| 16146 - Services for Persons With Disabilities | -31,605 |
| 16148 - Nutrition Assistance | -26,980 |
| 16159 - Connecticut Children's Medical Center | -292,110 |
| 16160 - Community Services | -55,036 |
| 16174 - Human Service Infrastructure Community Action Program | -181,299 |
| 16177 - Teen Pregnancy Prevention | -96,462 |
| 16270 - Family Programs-TANF | -27,080 |
| 16271 - Domestic Violence Shelters | -52,106 |
| 17029 - Human Resource Development-Hispanic Programs - Municipality | -50 |
| 17032 - Teen Pregnancy Prevention - Municipality | -1,205 |
| 17083 - Community Services - Municipality | -3,926 |
| OPTION TOTAL | <u>-4,120,546</u> |
| Annualize FY 2016 Deficit Mitigation Savings – Maintain Hospital Supplemental Funding at Current Levels | |
| 16020 - Medicaid | -30,000,000 |
| OPTION TOTAL | <u>-30,000,000</u> |
| Close Torrington Regional Office | |
| 12T99 - Agency Operations | -2,377,600 |
| OPTION TOTAL | <u>-2,377,600</u> |
| Consolidate Accounts for Aid to the Aged, Blind and Disabled | |
| 16061 - Old Age Assistance | -38,767,520 |
| 16071 - Aid to the Blind | -624,489 |
| 16077 - Aid to the Disabled | -61,829,840 |
| 16T03 - Aid to the Aged, Blind and Disabled | 101,221,849 |
| OPTION TOTAL | <u>0</u> |
| Consolidate the Connecticut Home Care Program and Protective Services for the Elderly Accounts | |
| 16114 - Connecticut Home Care Program | -40,590,000 |
| 16123 - Protective Services To The Elderly | -478,300 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|--------------------|
| 16T02 - Home Care and Protective Services for the Elderly | 41,068,300 |
| OPTION TOTAL | <u>0</u> |
| Eliminate Funding for HUSKY Performance Monitoring Account | |
| 12121 - HUSKY Performance Monitoring | -178,143 |
| OPTION TOTAL | <u>-178,143</u> |
| Limit Orthodontia Coverage | |
| 16020 - Medicaid | -3,200,000 |
| OPTION TOTAL | <u>-3,200,000</u> |
| Maintain the Minimum Flat Rate for Boarding Homes | |
| 16077 - Aid to the Disabled | -90,000 |
| OPTION TOTAL | <u>-90,000</u> |
| Reallocate Funds for Hospital Roundtable | |
| 10020 - Other Expenses | -541,456 |
| OPTION TOTAL | <u>-541,456</u> |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -18,608,978 |
| OPTION TOTAL | <u>-18,608,978</u> |
| Reduce Burial Benefit | |
| 16061 - Old Age Assistance | -29,800 |
| 16071 - Aid to the Blind | -800 |
| 16077 - Aid to the Disabled | -55,600 |
| 16090 - Temporary Assistance to Families - TANF | -26,700 |
| 16157 - State Administered General Assistance | -942,000 |
| OPTION TOTAL | <u>-1,054,900</u> |
| Reduce Funding for Connecticut Children's Medical Center | |
| 16159 - Connecticut Children's Medical Center | -725,407 |
| OPTION TOTAL | <u>-725,407</u> |
| Reduce Funding for the Fatherhood Initiative | |
| 16270 - Family Programs-TANF | -234,497 |
| OPTION TOTAL | <u>-234,497</u> |
| Reduce Personal Needs Allowance for Residents of Long-Term Care Facilities | |
| 16020 - Medicaid | -1,100,000 |
| OPTION TOTAL | <u>-1,100,000</u> |
| Reduce Supplemental Funding for Federally Qualified Health Centers | |
| 16020 - Medicaid | -775,000 |
| OPTION TOTAL | <u>-775,000</u> |
| Shift Funding to SSBG and SSBG/TANF | |
| 16128 - Safety Net Services | -539,719 |
| 16148 - Nutrition Assistance | -80,478 |
| 16160 - Community Services | -70,880 |
| 16271 - Domestic Violence Shelters | -384,292 |
| OPTION TOTAL | <u>-1,075,369</u> |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|--------------------|
| Transfer Funding from Department of Developmental Services for Community Living Arrangement Conversions | |
| 16T03 - Aid to the Aged, Blind and Disabled | 1,150,000 |
| OPTION TOTAL | <u>1,150,000</u> |
| Transfer Healthy Start Program to the Office of Early Childhood | |
| 16105 - Healthy Start | -1,224,704 |
| OPTION TOTAL | <u>-1,224,704</u> |
| Transfer Medicaid Claiming Responsibilities for Community Residential Service Waiver Participants from DDS | |
| 16122 - Community Residential Services | 537,116,053 |
| OPTION TOTAL | <u>537,116,053</u> |
| Transfer the Department of Developmental Services' Autism Division to DSS | |
| 10010 - Personal Services | 275,000 |
| 16020 - Medicaid | 1,299,500 |
| OPTION TOTAL | <u>1,574,500</u> |
| Update Funding for the Small Hospital Pool | |
| 16020 - Medicaid | -1,000,000 |
| OPTION TOTAL | <u>-1,000,000</u> |
| Eliminate Funding for Human Resource Development - Hispanic Programs | |
| 12T99 - Agency Operations | -854,121 |
| OPTION TOTAL | <u>-854,121</u> |
| Eliminate Funding for Various Programs | |
| 12T99 - Agency Operations | -489,900 |
| OPTION TOTAL | <u>-489,900</u> |
| Eliminate Supplemental Funding for Federally Qualified Health Centers | |
| 16020 - Medicaid | -775,000 |
| OPTION TOTAL | <u>-775,000</u> |
| Expedite Transitions under Money Follows the Person | |
| 16020 - Medicaid | -2,500,000 |
| OPTION TOTAL | <u>-2,500,000</u> |
| Reduce ASO Performance Payments under Medicaid to 5% | |
| 16020 - Medicaid | -260,000 |
| OPTION TOTAL | <u>-260,000</u> |
| Reduce Funding for Teen Pregnancy Prevention by 10% | |
| 12T99 - Agency Operations | -168,000 |
| OPTION TOTAL | <u>-168,000</u> |
| Reduce Funding for the Human Services Infrastructure Program by 10% | |
| 12T99 - Agency Operations | -292,670 |
| OPTION TOTAL | <u>-292,670</u> |
| Reduce Medicaid Rates for Children's Dental Services by 10% | |
| 16020 - Medicaid | -5,340,000 |
| OPTION TOTAL | <u>-5,340,000</u> |
| Remove Funding for Legislative Adds under Safety Net Services | |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|-------------------|
| 12T99 - Agency Operations | -643,500 |
| OPTION TOTAL | <u>-643,500</u> |
| Shift Additional Funding to SSBG | |
| 12T99 - Agency Operations | -638,000 |
| OPTION TOTAL | <u>-638,000</u> |
| Transition Coverage to the Health Insurance Exchange | |
| 16020 - Medicaid | -900,000 |
| OPTION TOTAL | <u>-900,000</u> |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -14,547,116 |
| 10020 - Other Expenses | -11,373,200 |
| 12202 - State-Funded Supplemental Nutrition Assistance Program | -460,800 |
| 12T99 - Agency Operations | 24,072,769 |
| 16118 - Human Resource Development-Hispanic Programs | -854,121 |
| 16128 - Safety Net Services | -643,500 |
| 16146 - Services for Persons With Disabilities | -120,879 |
| 16148 - Nutrition Assistance | -83,176 |
| 16159 - Connecticut Children's Medical Center | -1,450,813 |
| 16160 - Community Services | -689,414 |
| 16174 - Human Service Infrastructure Community Action Program | -292,670 |
| 16177 - Teen Pregnancy Prevention | -155,718 |
| 16271 - Domestic Violence Shelters | -638,000 |
| 17032 - Teen Pregnancy Prevention - Municipality | -12,282 |
| OPTION TOTAL | <u>-7,248,920</u> |
| Reduce Connecticut Home Care Program by 1% | |
| 16T02 - Home Care and Protective Services for the Elderly | -400,000 |
| OPTION TOTAL | <u>-400,000</u> |
| Reduce Contractual Expenses | |
| 10020 - Other Expenses | -5,000,000 |
| OPTION TOTAL | <u>-5,000,000</u> |
| Reduce Funding for the Inpatient Supplemental Pool | |
| 16020 - Medicaid | -9,600,000 |
| OPTION TOTAL | <u>-9,600,000</u> |
| Reduce Safety Net Services, Connecticut Children's Medical Services, and Teen Pregnancy Prevention Accounts | |
| 16128 - Safety Net Services | -200,000 |
| 16159 - Connecticut Children's Medical Center | -200,000 |
| 16177 - Teen Pregnancy Prevention | -100,000 |
| OPTION TOTAL | <u>-500,000</u> |
| Transfer Additional Autism Resources from Department of Developmental Services | |
| 10010 - Personal Services | 515,000 |
| 16020 - Medicaid | 409,625 |
| 16122 - Community Residential Services | 0 |
| OPTION TOTAL | <u>924,625</u> |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|-------------|
| Transfer Community Residential Services Funding from Department of Developmental Services | |
| 16122 - Community Residential Services | 3,848,583 |
| OPTION TOTAL | 3,848,583 |
| TOTAL - DEPARTMENT OF SOCIAL SERVICES | 443,742,869 |
| STATE DEPARTMENT ON AGING | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -50,941 |
| 10020 - Other Expenses | -3,289 |
| OPTION TOTAL | -54,230 |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10020 - Other Expenses | -13,156 |
| 16260 - Programs for Senior Citizens | -78,813 |
| OPTION TOTAL | -91,969 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -491,429 |
| OPTION TOTAL | -491,429 |
| Reduce Funding for Statewide Respite Care Program | |
| 16260 - Programs for Senior Citizens | -130,830 |
| OPTION TOTAL | -130,830 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -44,709 |
| 10020 - Other Expenses | -82,552 |
| 12T99 - Agency Operations | 491,429 |
| 16260 - Programs for Senior Citizens | -347,429 |
| OPTION TOTAL | 16,739 |
| TOTAL - STATE DEPARTMENT ON AGING | -751,719 |
| DEPARTMENT OF REHABILITATION SERVICES | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -114,039 |
| 10020 - Other Expenses | -28,363 |
| 12060 - Educational Aid for Blind and Visually Handicapped Children | -13,518 |
| OPTION TOTAL | -155,920 |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 12301 - Employment Opportunities - Blind & Disabled | -53,629 |
| 16004 - Vocational Rehabilitation - Disabled | -69,945 |
| 16054 - Vocational Rehabilitation - Blind | -8,431 |
| 16086 - Connecticut Radio Information Service | -7,648 |
| 16153 - Independent Living Centers | -4,956 |
| OPTION TOTAL | -144,609 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | | |
|---|--|-------------------|
| Consolidate Vocational Rehabilitation Programs | | |
| 16004 - Vocational Rehabilitation - Disabled | | 846,001 |
| 16054 - Vocational Rehabilitation - Blind | | -846,001 |
| OPTION TOTAL | | <u>0</u> |
| Eliminate Funding for Connecticut Radio Information Service | | |
| 16086 - Connecticut Radio Information Service | | -71,448 |
| OPTION TOTAL | | <u>-71,448</u> |
| Eliminate Funding for Independent Living Centers | | |
| 16153 - Independent Living Centers | | -497,290 |
| OPTION TOTAL | | <u>-497,290</u> |
| Provide Personal Services Funding | | |
| 10010 - Personal Services | | 74,263 |
| OPTION TOTAL | | <u>74,263</u> |
| Reduce Agency Operating Funds | | |
| 12T99 - Agency Operations | | -1,174,764 |
| OPTION TOTAL | | <u>-1,174,764</u> |
| Reduce Employment Opportunities to Eliminate Health Insurance Coverage | | |
| 12301 - Employment Opportunities - Blind & Disabled | | -183,000 |
| OPTION TOTAL | | <u>-183,000</u> |
| Reduce Personal Services Funding to Reflect a Transfer from the Part-Time Interpreter Account | | |
| 10010 - Personal Services | | -200,000 |
| OPTION TOTAL | | <u>-200,000</u> |
| Reallocate Agency Operating Account Reductions | | |
| 12060 - Educational Aid for Blind and Visually Handicapped Children | | -500,000 |
| 12T99 - Agency Operations | | 1,174,764 |
| 16040 - Supplementary Relief and Services | | -44,570 |
| 16078 - Special Training for the Deaf Blind | | -181,997 |
| OPTION TOTAL | | <u>448,197</u> |
| TOTAL - DEPARTMENT OF REHABILITATION SERVICES | | <u>-1,904,571</u> |

DEPARTMENT OF EDUCATION

| | | |
|---|--|----------|
| Annualize FY 2016 Budgeted Lapses | | |
| 10010 - Personal Services | | -468,414 |
| 10020 - Other Expenses | | -70,648 |
| 12171 - Development of Mastery Exams Grades 4, 6, and 8 | | -272,598 |
| 12453 - School Accountability | | -4,492 |
| 12457 - Sheff Settlement | | -35,517 |
| 12519 - Regional Vocational-Technical School System | | -670,818 |
| 12549 - New or Replicated Schools | | -5,085 |
| 12552 - Talent Development | | -139,532 |
| 12566 - Common Core | | -88,593 |
| 12568 - Special Master | | -29,265 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|-------------------|
| 17034 - Health and Welfare Services Pupils Private Schools | -58,016 |
| 17041 - Education Equalization Grants | -4,084,176 |
| OPTION TOTAL | <u>-5,927,154</u> |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 12211 - Leadership, Education, Athletics in Partnership (LEAP) | -27,235 |
| 12253 - Connecticut Pre-Engineering Program | -9,844 |
| 12261 - Connecticut Writing Project | -2,775 |
| 12318 - Neighborhood Youth Centers | -45,177 |
| 12544 - Wrap Around Services | -25,000 |
| 12550 - Bridges to Success | -50,000 |
| OPTION TOTAL | <u>-160,031</u> |
| Annualize FY 2016 Deficit Mitigation Savings (PA 15-1 DSS Section 3(a) Reductions) | |
| 12198 - Primary Mental Health | -4,272 |
| 12216 - Adult Education Action | -2,406 |
| 12453 - School Accountability | -15,000 |
| 12506 - Parent Trust Fund Program | -4,687 |
| 12551 - K-3 Reading Assessment Pilot | -28,699 |
| 12568 - Special Master | -14,839 |
| 16212 - Health Foods Initiative | -43,263 |
| 17034 - Health and Welfare Services Pupils Private Schools | -38,677 |
| 17044 - Young Parents Program | -2,293 |
| 17045 - Interdistrict Cooperation | -71,648 |
| 17084 - After School Program | -53,632 |
| OPTION TOTAL | <u>-279,416</u> |
| Eliminate 2014 Summer School Pilot Program in After School Program | |
| 12T99 - Agency Operations | -275,000 |
| OPTION TOTAL | <u>-275,000</u> |
| Eliminate Adult Education Pilot Programs | |
| 17030 - Adult Education | -400,000 |
| OPTION TOTAL | <u>-400,000</u> |
| Eliminate After School Funding for Plainville's Queen Ann Nzinga Program | |
| 12T99 - Agency Operations | -25,000 |
| OPTION TOTAL | <u>-25,000</u> |
| Eliminate Certain Funding in After School Grant | |
| 17084 - After School Program | -172,657 |
| OPTION TOTAL | <u>-172,657</u> |
| Eliminate CommPACT Schools Funding | |
| 12468 - CommPACT Schools | -350,000 |
| OPTION TOTAL | <u>-350,000</u> |
| Eliminate Funding for Alternative High School and Adult Reading Incentive Program | |
| 12567 - Alternative High School and Adult Reading Incentive Program | -200,000 |
| OPTION TOTAL | <u>-200,000</u> |
| Eliminate Funding for Career Pathways Collaborative | |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|-------------------|
| 12T99 - Agency Operations | -250,000 |
| OPTION TOTAL | <u>-250,000</u> |
| Eliminate General Grant Funding Support for Regional Educational Service Centers | |
| 16062 - Regional Education Services | -757,725 |
| OPTION TOTAL | <u>-757,725</u> |
| Eliminate In-Classroom School Breakfast Pilot Program | |
| 17046 - School Breakfast Program | 0 |
| OPTION TOTAL | <u>0</u> |
| Eliminate Interdistrict Cooperative Funding for Sound School in New Haven and Project Oceanology | |
| 12T99 - Agency Operations | -150,000 |
| OPTION TOTAL | <u>-150,000</u> |
| Eliminate New FY 2016 Funding for Health Foods Initiative | |
| 12T99 - Agency Operations | -20,000 |
| OPTION TOTAL | <u>-20,000</u> |
| Eliminate New FY 2016 Funding for K-3 Reading Initiative | |
| 12T99 - Agency Operations | -80,000 |
| OPTION TOTAL | <u>-80,000</u> |
| Eliminate New FY 2016 Funding for Youth Service Bureau Enhancement | |
| 12T99 - Agency Operations | -95,000 |
| OPTION TOTAL | <u>-95,000</u> |
| Eliminate Priority School District Extended School Hours and School Accountability Grants | |
| 17043 - Priority School Districts | -6,121,020 |
| OPTION TOTAL | <u>-6,121,020</u> |
| Fund ECS Grant at FY 2016 Level | |
| 17041 - Education Equalization Grants | -7,389,254 |
| OPTION TOTAL | <u>-7,389,254</u> |
| Reallocate Funding for Arts, Tourism and Other Community Grants | |
| 12211 - Leadership, Education, Athletics in Partnership (LEAP) | -663,178 |
| 12253 - Connecticut Pre-Engineering Program | -239,531 |
| 12261 - Connecticut Writing Project | -67,225 |
| 12318 - Neighborhood Youth Centers | -1,112,640 |
| 12550 - Bridges to Success | -200,000 |
| OPTION TOTAL | <u>-2,282,574</u> |
| Reallocate Funding for Inclusion of Winchester in Commissioner's Network | |
| 12547 - Commissioner's Network | 750,000 |
| 12551 - K-3 Reading Assessment Pilot | -250,000 |
| 17053 - Open Choice Program | -500,000 |
| OPTION TOTAL | <u>0</u> |
| Reallocate Funding for Longitudinal Data System Work | |
| 12405 - Longitudinal Data Systems | 500,000 |
| 12552 - Talent Development | -300,000 |
| 12566 - Common Core | -200,000 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|-------------|
| OPTION TOTAL | 0 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -18,278,239 |
| 17027 - Transportation of School Children | -1,341,443 |
| 17030 - Adult Education | -1,186,650 |
| 17043 - Priority School Districts | -2,578,137 |
| 17047 - Excess Cost - Student Based | -8,038,830 |
| 17049 - Non-Public School Transportation | -198,461 |
| 17052 - Youth Service Bureaus | -163,289 |
| 17053 - Open Choice Program | -2,456,095 |
| 17057 - Magnet Schools | -18,684,653 |
| OPTION TOTAL | -52,925,797 |
| Reduce Funding for After School Programs by 5% | |
| 12T99 - Agency Operations | -257,438 |
| OPTION TOTAL | -257,438 |
| Reduce Personal Services in Central Office and Connecticut Technical High School System | |
| 10010 - Personal Services | -218,022 |
| 12519 - Regional Vocational-Technical School System | -623,345 |
| OPTION TOTAL | -841,367 |
| Reduce Funding for Charter Schools | |
| 17041 - Education Equalization Grants | -2,000,000 |
| OPTION TOTAL | -2,000,000 |
| Reduce Funding for ECS | |
| 17041 - Education Equalization Grants | -43,417,031 |
| OPTION TOTAL | -43,417,031 |
| Adjust ECS Funding | |
| 17041 - Education Equalization Grants | 24,858,420 |
| OPTION TOTAL | 24,858,420 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -119,788 |
| 10020 - Other Expenses | -221,116 |
| 12171 - Development of Mastery Exams Grades 4, 6, and 8 | -1,081,915 |
| 12290 - Resource Equity Assessments | -9,181 |
| 12405 - Longitudinal Data Systems | -98,237 |
| 12453 - School Accountability | -235,129 |
| 12506 - Parent Trust Fund Program | -27,043 |
| 12519 - Regional Vocational-Technical School System | -7,813,654 |
| 12549 - New or Replicated Schools | -23,858 |
| 12551 - K-3 Reading Assessment Pilot | -233,482 |
| 12552 - Talent Development | -2,510,035 |
| 12566 - Common Core | -464,148 |
| 12568 - Special Master | -55,560 |
| 12T99 - Agency Operations | 19,430,677 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|---------------|
| 16021 - American School For The Deaf | -582,249 |
| 16110 - Family Resource Centers | -469,310 |
| 16201 - Youth Service Bureau Enhancement | -136,130 |
| 16212 - Health Foods Initiative | -266,275 |
| 17017 - Vocational Agriculture | -633,512 |
| 17034 - Health and Welfare Services Pupils Private Schools | -216,836 |
| 17042 - Bilingual Education | -200,740 |
| 17045 - Interdistrict Cooperation | -3,243,318 |
| 17084 - After School Program | -852,815 |
| OPTION TOTAL | <hr/> -63,654 |

Require Municipalities to Fund School Transportation Costs

| | |
|---|-------------------|
| 17027 - Transportation of School Children | -21,988,008 |
| 17049 - Non-Public School Transportation | -3,253,039 |
| OPTION TOTAL | <hr/> -25,241,047 |

TOTAL - DEPARTMENT OF EDUCATION

-124,822,745

OFFICE OF EARLY CHILDHOOD

Annualize FY 2016 Budgeted Lapses

| | |
|---------------------------|----------------|
| 10010 - Personal Services | -180,035 |
| 10020 - Other Expenses | -6,297 |
| OPTION TOTAL | <hr/> -186,332 |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|---|----------------|
| 12042 - Children's Trust Fund | -112,067 |
| 12495 - Community Plans for Early Childhood | -7,031 |
| OPTION TOTAL | <hr/> -119,098 |

Eliminate ABCD Program Funding and Head Start Enhancements in Five Communities

| | |
|---------------------------|----------------|
| 12T99 - Agency Operations | -720,000 |
| OPTION TOTAL | <hr/> -720,000 |

Eliminate Before and After School Care for School Age Children

| | |
|----------------------------------|----------------|
| 16T04 - Early Care and Education | -767,953 |
| OPTION TOTAL | <hr/> -767,953 |

Eliminate Family School Connection and Family Empowerment funding

| | |
|---------------------------|----------------|
| 12T99 - Agency Operations | -577,235 |
| OPTION TOTAL | <hr/> -577,235 |

Eliminate Funding for Even Start

| | |
|-------------------|----------------|
| 12569 - Evenstart | -451,250 |
| OPTION TOTAL | <hr/> -451,250 |

Eliminate Funding for Improving Early Literacy Program

| | |
|----------------------------------|----------------|
| 12496 - Improving Early Literacy | -142,500 |
| OPTION TOTAL | <hr/> -142,500 |

Eliminate Part Day School Readiness Slots and Convert to School Day in Competitive Program

| | |
|----------------------------------|----------|
| 16T04 - Early Care and Education | -621,000 |
|----------------------------------|----------|

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|--------------|
| OPTION TOTAL | -621,000 |
| Eliminate Part Day School Readiness Slots and Convert to School Day in Priority School District Program | |
| 16T04 - Early Care and Education | -1,729,500 |
| OPTION TOTAL | -1,729,500 |
| Reallocate Various School Readiness and Child Care Services Funding into One Appropriation | |
| 12113 - Early Childhood Program | -10,840,145 |
| 12520 - Child Care Services | -19,081,942 |
| 16147 - Child Care Services-TANF/CCDBG | -122,130,084 |
| 16T04 - Early Care and Education | 235,452,005 |
| 17101 - School Readiness | -83,399,834 |
| OPTION TOTAL | 0 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -3,578,018 |
| OPTION TOTAL | -3,578,018 |
| Transfer the Healthy Start Program from the Department of Social Services | |
| 12042 - Children's Trust Fund | 1,224,704 |
| OPTION TOTAL | 1,224,704 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -311,402 |
| 12042 - Children's Trust Fund | -1,197,405 |
| 12495 - Community Plans for Early Childhood | -705,469 |
| 12T99 - Agency Operations | 4,875,253 |
| 16202 - Head Start - Early Childhood Link | -720,000 |
| 16T04 - Early Care and Education | -720,030 |
| 17097 - School Readiness Quality Enhancement | -1,104,388 |
| OPTION TOTAL | 116,559 |
| TOTAL - OFFICE OF EARLY CHILDHOOD | -7,551,623 |

STATE LIBRARY

Annualize FY 2016 Budgeted Lapses

| | |
|--|----------|
| 10010 - Personal Services | -110,576 |
| 10020 - Other Expenses | -11,590 |
| 12104 - Interlibrary Loan Delivery Service | -1,847 |
| OPTION TOTAL | -124,013 |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|--|----------|
| 10020 - Other Expenses | -32,636 |
| 12420 - Computer Access | -16,582 |
| 17003 - Grants To Public Libraries | -11,603 |
| 17010 - Connecticard Payments | -54,000 |
| 17069 - Connecticut Humanities Council | -96,081 |
| OPTION TOTAL | -210,902 |

Eliminate Funding for Computer Access Program

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|-------------------------|-----------------|
| 12420 - Computer Access | -154,893 |
| OPTION TOTAL | <u>-154,893</u> |

Reallocate Funding for Arts, Tourism and Other Community Grants

| | |
|--|-------------------|
| 17069 - Connecticut Humanities Council | -1,851,184 |
| OPTION TOTAL | <u>-1,851,184</u> |

Reduce Agency Operating Funds

| | |
|---------------------------|-----------------|
| 12T99 - Agency Operations | -579,760 |
| OPTION TOTAL | <u>-579,760</u> |

Reallocate Agency Operating Account Reductions

| | |
|------------------------------------|----------|
| 10010 - Personal Services | -263,463 |
| 10020 - Other Expenses | -168,622 |
| 12T99 - Agency Operations | 579,760 |
| 17003 - Grants To Public Libraries | -147,675 |
| OPTION TOTAL | <u>0</u> |

TOTAL - STATE LIBRARY

-2,920,752

OFFICE OF HIGHER EDUCATION

Annualize FY 2016 Budgeted Lapses

| | |
|--------------------------------------|----------------|
| 10010 - Personal Services | -15,140 |
| 10020 - Other Expenses | -2,609 |
| 12188 - Minority Advancement Program | -7,461 |
| OPTION TOTAL | <u>-25,210</u> |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|--|-----------------|
| 10010 - Personal Services | -18,004 |
| 10020 - Other Expenses | -10,439 |
| 12188 - Minority Advancement Program | -109,426 |
| 12194 - Alternate Route to Certification | -49,837 |
| 12214 - Minority Teacher Incentive Program | -4,478 |
| OPTION TOTAL | <u>-192,184</u> |

Reduce Agency Operating Funds

| | |
|---------------------------|-------------------|
| 12T99 - Agency Operations | -2,627,346 |
| OPTION TOTAL | <u>-2,627,346</u> |

Reduce Funding for Minority Teacher Incentive Program

| | |
|---------------------------|----------------|
| 12T99 - Agency Operations | -48,139 |
| OPTION TOTAL | <u>-48,139</u> |

Support the Alternative Route to Certification from Program Fees

| | |
|--|----------------|
| 12194 - Alternate Route to Certification | -47,883 |
| OPTION TOTAL | <u>-47,883</u> |

Reduce Funding for Minority Advancement Program

| | |
|---------------------------|----------------|
| 12T99 - Agency Operations | -76,598 |
| OPTION TOTAL | <u>-76,598</u> |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|--------------------|
| Reallocate Agency Operating Account Reductions | |
| 12188 - Minority Advancement Program | -226,598 |
| 12214 - Minority Teacher Incentive Program | -198,139 |
| 12T99 - Agency Operations | 2,752,083 |
| 16261 - Governor's Scholarship | -2,327,346 |
| OPTION TOTAL | <u>0</u> |
| TOTAL - OFFICE OF HIGHER EDUCATION | <u>-3,017,360</u> |
| UNIVERSITY OF CONNECTICUT | |
| Annualize FY 2016 Budgeted Lapses | |
| 12139 - Operating Expenses | -1,001,195 |
| 12235 - Workers' Compensation Claims | -46,380 |
| OPTION TOTAL | <u>-1,047,575</u> |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 12139 - Operating Expenses | -4,100,000 |
| OPTION TOTAL | <u>-4,100,000</u> |
| Eliminate Funding for the Kirklynn Kerr Veterinary Program | |
| 16198 - Kirklyn M. Kerr Grant Program | -400,000 |
| OPTION TOTAL | <u>-400,000</u> |
| Reduce Agency Operating Funds | |
| 12139 - Operating Expenses | -12,824,039 |
| 12588 - Next Generation Connecticut | -1,172,697 |
| OPTION TOTAL | <u>-13,996,736</u> |
| TOTAL - UNIVERSITY OF CONNECTICUT | <u>-19,544,311</u> |
| UNIVERSITY OF CONNECTICUT HEALTH CENTER | |
| Annualize FY 2016 Budgeted Lapses | |
| 12139 - Operating Expenses | -564,397 |
| 12159 - AHEC | -1,280 |
| 12235 - Workers' Compensation Claims | -105,240 |
| OPTION TOTAL | <u>-670,917</u> |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 12139 - Operating Expenses | -3,000,000 |
| 12159 - AHEC | -25,578 |
| OPTION TOTAL | <u>-3,025,578</u> |
| Reallocate Funding for Hospital Roundtable | |
| 12139 - Operating Expenses | 90,000 |
| OPTION TOTAL | <u>90,000</u> |
| Reduce Agency Operating Funds | |
| 12139 - Operating Expenses | -7,438,355 |
| 12589 - Bioscience | -690,000 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|-------------|
| OPTION TOTAL | -8,128,355 |
| TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER | -11,734,850 |
| TEACHERS' RETIREMENT BOARD | |
| Annualize FY 2016 Budgeted Lapses | |
| 10010 - Personal Services | -9,361 |
| 10020 - Other Expenses | -9,585 |
| OPTION TOTAL | -18,946 |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 10010 - Personal Services | -17,842 |
| 10020 - Other Expenses | -5,327 |
| 16023 - Retirees Health Service Cost | -147,140 |
| 16032 - Municipal Retiree Health Insurance Costs | -54,473 |
| OPTION TOTAL | -224,782 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -132,209 |
| OPTION TOTAL | -132,209 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -70,682 |
| 10020 - Other Expenses | -31,012 |
| 12T99 - Agency Operations | 132,209 |
| OPTION TOTAL | 30,515 |
| TOTAL - TEACHERS' RETIREMENT BOARD | -345,422 |
| BOARD OF REGENTS FOR HIGHER EDUCATION | |
| Annualize FY 2016 Budgeted Lapses | |
| 12235 - Workers' Compensation Claims | -58,161 |
| 12531 - Charter Oak State College | -8,185 |
| 12532 - Community Tech College System | -488,657 |
| 12533 - Connecticut State University | -490,265 |
| 12534 - Board of Regents | -7,299 |
| OPTION TOTAL | -1,052,567 |
| Annualize FY 2016 Deficit Mitigation Savings | |
| 12531 - Charter Oak State College | -54,504 |
| 12532 - Community Tech College System | -1,800,000 |
| 12533 - Connecticut State University | -1,800,000 |
| 12534 - Board of Regents | -27,937 |
| 12578 - Transform C SCU | -776,244 |
| OPTION TOTAL | -4,458,685 |
| Eliminate One-Time Funding for Projects at CCSU | |
| 12533 - Connecticut State University | -410,000 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|-------------|
| OPTION TOTAL | -410,000 |
| Reallocate Transform CSCU Funds | |
| 12532 - Community Tech College System | 8,026,047 |
| 12578 - Transform CSCU | -21,326,047 |
| 12T58 - Developmental Services | 10,800,000 |
| 12T59 - Outcomes-Based Funding Incentive | 2,500,000 |
| OPTION TOTAL | 0 |
| Reduce Agency Operating Funds | |
| 12531 - Charter Oak State College | -155,622 |
| 12532 - Community Tech College System | -9,787,550 |
| 12533 - Connecticut State University | -9,286,598 |
| 12T58 - Developmental Services | -621,000 |
| 12T59 - Outcomes-Based Funding Incentive | -143,750 |
| 12T99 - Agency Operations | -250,130 |
| OPTION TOTAL | -20,244,650 |
| Reallocate Agency Operating Account Reductions | |
| 12235 - Workers' Compensation Claims | -250,130 |
| 12T99 - Agency Operations | 250,130 |
| OPTION TOTAL | 0 |
| TOTAL - BOARD OF REGENTS FOR HIGHER EDUCATION | -26,165,902 |

DEPARTMENT OF CORRECTION

Annualize FY 2016 Budgeted Lapses

| | |
|--------------------------------------|-------------|
| 10010 - Personal Services | -10,862,268 |
| 10020 - Other Expenses | -1,398,825 |
| 12235 - Workers' Compensation Claims | -385,574 |
| 12242 - Inmate Medical Services | -1,376,135 |
| 12302 - Board of Pardons and Paroles | -38,855 |
| OPTION TOTAL | -14,061,657 |

Annualize FY 2016 Deficit Mitigation Plan

| | |
|---|------------|
| 12242 - Inmate Medical Services | -1,000,000 |
| 12581 - Program Evaluation | -25,501 |
| 16007 - Aid to Paroled and Discharged Inmates | -423 |
| 16073 - Volunteer Services | -7,720 |
| 16173 - Community Support Services | -100,000 |
| OPTION TOTAL | -1,133,644 |

Close a Prison

| | |
|---------------------------|-------------|
| 10010 - Personal Services | -13,474,871 |
| 10020 - Other Expenses | -1,367,962 |
| OPTION TOTAL | -14,842,833 |

Reduce Agency Operating Funds

| | |
|---------------------------|-------------|
| 12T99 - Agency Operations | -37,984,565 |
|---------------------------|-------------|

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|-------------|
| OPTION TOTAL | -37,984,565 |
| Increase Attrition Savings | |
| 12T99 - Agency Operations | -5,085,280 |
| OPTION TOTAL | -5,085,280 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -18,926,727 |
| 10020 - Other Expenses | -276,251 |
| 12235 - Workers' Compensation Claims | -1,182,869 |
| 12242 - Inmate Medical Services | -5,203,824 |
| 12T99 - Agency Operations | 43,069,845 |
| 16173 - Community Support Services | -10,393,978 |
| OPTION TOTAL | 7,086,196 |
| TOTAL - DEPARTMENT OF CORRECTION | -66,021,783 |

DEPARTMENT OF CHILDREN AND FAMILIES

Annualize FY 2016 Budgeted Lapses

| | |
|--|------------|
| 10010 - Personal Services | -5,840,087 |
| 10020 - Other Expenses | -699,870 |
| 12235 - Workers' Compensation Claims | -158,100 |
| 16043 - Juvenile Justice Outreach Services | -548,334 |
| 16107 - No Nexus Special Education | -29,000 |
| 16141 - Community Kidcare | -400,000 |
| OPTION TOTAL | -7,675,391 |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|---|----------|
| 10020 - Other Expenses | -472,500 |
| 12304 - Family Support Services | -9,747 |
| 12504 - Homeless Youth | -25,157 |
| 12570 - Regional Behavioral Health Consultation | -16,968 |
| 16102 - Supportive Housing | -169,551 |
| 16144 - Covenant to Care | -9,588 |
| 16145 - Neighborhood Center | -12,521 |
| OPTION TOTAL | -716,032 |

Consolidate Funding for Care and Support for Children

| | |
|--|--------------|
| 16107 - No Nexus Special Education | -1,762,733 |
| 16132 - Board and Care for Children - Adoption | -96,346,170 |
| 16135 - Board and Care for Children - Foster | -127,133,472 |
| 16138 - Board and Care for Children - Short-Term and Residential | -103,079,761 |
| 16140 - Individualized Family Supports | -8,196,350 |
| 16T01 - Care and Support for Children | 336,518,486 |
| OPTION TOTAL | 0 |

Reallocate Funding for Arts, Tourism and Other Community Grants

| | |
|-----------------------------|----------|
| 16145 - Neighborhood Center | -237,893 |
|-----------------------------|----------|

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---|-------------|
| OPTION TOTAL | -237,893 |
| Reallocate Funding to Appropriate Accounts | |
| 10020 - Other Expenses | -202,500 |
| 16043 - Juvenile Justice Outreach Services | 142,500 |
| 16092 - Community Based Prevention Programs | 60,000 |
| OPTION TOTAL | 0 |
| Reduce Agency Operating Funds | |
| 12T99 - Agency Operations | -27,795,169 |
| OPTION TOTAL | -27,795,169 |
| Reduce Excess Congregate Care Capacity/Develop Alternative Services | |
| 16135 - Board and Care for Children - Foster | 185,947 |
| 16138 - Board and Care for Children - Short-Term and Residential | -1,470,194 |
| OPTION TOTAL | -1,284,247 |
| Re-estimate Caseload Driven and Other Expenditures | |
| 12235 - Workers' Compensation Claims | 1,007,424 |
| 16107 - No Nexus Special Education | -224,909 |
| 16132 - Board and Care for Children - Adoption | 424,773 |
| 16135 - Board and Care for Children - Foster | -1,150,758 |
| 16138 - Board and Care for Children - Short-Term and Residential | -2,541,004 |
| 16140 - Individualized Family Supports | -1,216,974 |
| OPTION TOTAL | -3,701,448 |
| Eliminate Funding for VETTS Program | |
| 12T99 - Agency Operations | -142,500 |
| OPTION TOTAL | -142,500 |
| Reallocate Agency Operating Account Reductions | |
| 10010 - Personal Services | -11,554,005 |
| 10020 - Other Expenses | -500,000 |
| 12304 - Family Support Services | -20,664 |
| 12504 - Homeless Youth | -30,281 |
| 12515 - Differential Response System | -114,100 |
| 12570 - Regional Behavioral Health Consultation | -9,984 |
| 12T99 - Agency Operations | 27,937,669 |
| 16008 - Health Assessment and Consultation | -8,859 |
| 16024 - Grants for Psychiatric Clinics for Children | -490,445 |
| 16033 - Day Treatment Centers for Children | -172,992 |
| 16043 - Juvenile Justice Outreach Services | -419,802 |
| 16064 - Child Abuse and Neglect Intervention | -107,499 |
| 16092 - Community Based Prevention Programs | -527,217 |
| 16097 - Family Violence Outreach and Counseling | -15,671 |
| 16102 - Supportive Housing | -170,890 |
| 16111 - Family Preservation Services | -240,201 |
| 16116 - Substance Abuse Treatment | -134,526 |
| 16120 - Child Welfare Support Services | -86,606 |
| 16141 - Community Kidcare | -710,960 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|---------------------------------------|------------------|
| 16144 - Covenant to Care | -6,650 |
| 16T01 - Care and Support for Children | -8,664,898 |
| OPTION TOTAL | <u>3,951,419</u> |

TOTAL - DEPARTMENT OF CHILDREN AND FAMILIES -37,601,261

JUDICIAL DEPARTMENT

Annualize FY 2016 Budgeted Lapses

| | |
|--------------------------------------|-------------------|
| 10010 - Personal Services | -4,444,966 |
| 10020 - Other Expenses | -1,259,863 |
| 12235 - Workers' Compensation Claims | -98,390 |
| OPTION TOTAL | <u>-5,803,219</u> |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|--|--------------------|
| 10010 - Personal Services | -6,614,584 |
| 10020 - Other Expenses | -1,500,000 |
| 12043 - Alternative Incarceration Program | -100,000 |
| 12064 - Justice Education Center, Inc. | -20,000 |
| 12105 - Juvenile Alternative Incarceration | -866,411 |
| 12375 - Youthful Offender Services | -3,943,000 |
| 12555 - Youth Violence Initiative | -78,711 |
| 12559 - Youth Services Prevention | -191,878 |
| OPTION TOTAL | <u>-13,314,584</u> |

Reduce Agency Operating Funds

| | |
|---------------------------|--------------------|
| 12T99 - Agency Operations | -30,935,354 |
| OPTION TOTAL | <u>-30,935,354</u> |

Reduce Growth in Funding for Personal Services

| | |
|---------------------------|--------------------|
| 10010 - Personal Services | -20,000,000 |
| OPTION TOTAL | <u>-20,000,000</u> |

Consolidate Detention Center Operations to Hartford

| | |
|---------------------------|--------------------|
| 12T99 - Agency Operations | -11,108,693 |
| OPTION TOTAL | <u>-11,108,693</u> |

Reallocate Agency Operating Account Reductions

| | |
|--|-------------|
| 10010 - Personal Services | -26,790,678 |
| 10020 - Other Expenses | -5,573,177 |
| 12025 - Forensic Sex Evidence Exams | -82,884 |
| 12043 - Alternative Incarceration Program | -3,243,247 |
| 12064 - Justice Education Center, Inc. | -28,666 |
| 12105 - Juvenile Alternative Incarceration | -2,095,860 |
| 12128 - Juvenile Justice Centers | -171,324 |
| 12235 - Workers' Compensation Claims | -371,506 |
| 12375 - Youthful Offender Services | -818,460 |
| 12376 - Victim Security Account | -541 |
| 12502 - Children of Incarcerated Parents | -33,479 |
| 12516 - Legal Aid | -95,450 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|-----------------------------------|------------------|
| 12555 - Youth Violence Initiative | -118,380 |
| 12559 - Youth Services Prevention | -195,967 |
| 12572 - Children's Law Center | -6,316 |
| 12579 - Juvenile Planning | -14,375 |
| 12T99 - Agency Operations | 42,044,047 |
| OPTION TOTAL | <u>2,403,737</u> |

TOTAL - JUDICIAL DEPARTMENT -78,758,113

PUBLIC DEFENDER SERVICES COMMISSION

Annualize Current Year Deficiency in Assigned Counsel and Expert Witnesses Accounts

| | |
|-------------------------------------|------------------|
| 12076 - Assigned Counsel - Criminal | 1,050,000 |
| 12090 - Expert Witnesses | 225,000 |
| OPTION TOTAL | <u>1,275,000</u> |

Annualize FY 2016 Budgeted Lapses

| | |
|--------------------------------|-----------------|
| 10010 - Personal Services | -562,662 |
| 10020 - Other Expenses | -54,084 |
| 12106 - Training and Education | -1,950 |
| OPTION TOTAL | <u>-618,696</u> |

Annualize FY 2016 Deficit Mitigation Savings

| | |
|---------------------------|-------------------|
| 10010 - Personal Services | -1,685,416 |
| OPTION TOTAL | <u>-1,685,416</u> |

Provide Funding for Broadband Card Access for Public Defender Laptops

| | |
|------------------------|----------------|
| 10020 - Other Expenses | 125,000 |
| OPTION TOTAL | <u>125,000</u> |

Reallocate Child Protection Related Expenses Account to Expert Witnesses Account

| | |
|---|----------|
| 12090 - Expert Witnesses | 125,000 |
| 12418 - Contracted Attorneys Related Expenses | -125,000 |
| OPTION TOTAL | <u>0</u> |

Reduce Agency Operating Funds

| | |
|---------------------------|-------------------|
| 12T99 - Agency Operations | -4,005,943 |
| OPTION TOTAL | <u>-4,005,943</u> |

Reallocate Agency Operating Account Reductions

| | |
|-------------------------------------|------------|
| 10010 - Personal Services | -2,395,690 |
| 10020 - Other Expenses | -89,858 |
| 12076 - Assigned Counsel - Criminal | -1,319,136 |
| 12090 - Expert Witnesses | -193,895 |
| 12106 - Training and Education | -7,363 |
| 12T99 - Agency Operations | 4,005,943 |
| OPTION TOTAL | <u>1</u> |

TOTAL - PUBLIC DEFENDER SERVICES COMMISSION -4,910,054

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

STATEWIDE - LAPSES

| | |
|--|--------------------|
| Annualize FY 2016 Budgeted Lapses | |
| 19507 - General Lapse - Executive | 9,678,316 |
| 19510 - Municipal Opp and Reg Efficiencies Prg | 20,000,000 |
| 19512 - Statewide Hiring Reduction - Executive | 30,920,000 |
| 19528 - General Employee Lapse | 10,066,493 |
| 19529 - Overtime Savings | 10,500,000 |
| 19530 - Targeted Savings | 11,063,061 |
| OPTION TOTAL | <hr/> 92,227,870 |
| Annualize FY 2016 Budgeted Lapses for Legislative, Judicial, and Watchdog Agencies | |
| 19508 - General Lapse - Judicial | 282,192 |
| 19509 - General Lapse - Legislative | 39,492 |
| 19513 - Statewide Hiring Reduction - Judicial | 3,310,000 |
| 19514 - Statewide Hiring Reduction - Legislative | 770,000 |
| 19528 - General Employee Lapse | 2,750,252 |
| 19530 - Targeted Savings | 1,436,939 |
| OPTION TOTAL | <hr/> 8,588,875 |
| Provide New Allocable Lapse to Achieve Savings | |
| 19530 - Targeted Savings | -60,000,000 |
| OPTION TOTAL | <hr/> -60,000,000 |
| TOTAL - STATEWIDE - LAPSES | <hr/> 40,816,745 |
| TOTAL - GENERAL FUND | <hr/> -844,093,869 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

SPECIAL TRANSPORTATION FUND

STATE COMPTROLLER - FRINGE BENEFITS

Increase the Employee Share of Health Premiums to 20% for Non Bargaining Unit Employees - Special Transportation Fund

| | |
|---|-----------------|
| 12012 - State Employees Health Service Cost | -275,600 |
| OPTION TOTAL | <u>-275,600</u> |

| | |
|---|-----------------|
| TOTAL - STATE COMPTROLLER - FRINGE BENEFITS | <u>-275,600</u> |
|---|-----------------|

RESERVE FOR SALARY ADJUSTMENTS

Reduce Funding in the Reserve for Salary Adjustments Account

| | |
|--|-------------------|
| 12015 - Reserve for Salary Adjustments | -6,000,000 |
| OPTION TOTAL | <u>-6,000,000</u> |

| | |
|--|-------------------|
| TOTAL - RESERVE FOR SALARY ADJUSTMENTS | <u>-6,000,000</u> |
|--|-------------------|

DEPARTMENT OF MOTOR VEHICLES

Reduce Equipment Funding

| | |
|-------------------|----------------|
| 10050 - Equipment | -52,084 |
| OPTION TOTAL | <u>-52,084</u> |

Reduce Other Expenses

| | |
|------------------------|-----------------|
| 10020 - Other Expenses | -324,436 |
| OPTION TOTAL | <u>-324,436</u> |

Reduce Personal Services Funding

| | |
|---------------------------|-----------------|
| 10010 - Personal Services | -497,942 |
| OPTION TOTAL | <u>-497,942</u> |

| | |
|--------------------------------------|-----------------|
| TOTAL - DEPARTMENT OF MOTOR VEHICLES | <u>-874,462</u> |
|--------------------------------------|-----------------|

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

Transfer Funding for the Harbor Liaison Officer from the Department of Transportation to the Department of Energy and Environmental Protection

| | |
|---------------------------|---------------|
| 10010 - Personal Services | 49,661 |
| 10020 - Other Expenses | 34,000 |
| OPTION TOTAL | <u>83,661</u> |

Reduce Other Expenses

| | |
|------------------------|----------------|
| 10020 - Other Expenses | -45,080 |
| OPTION TOTAL | <u>-45,080</u> |

Reduce Personal Services

| | |
|---------------------------|----------------|
| 10010 - Personal Services | -20,813 |
| OPTION TOTAL | <u>-20,813</u> |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | |
|--|------------|
| TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION | 17,768 |
| DEPARTMENT OF TRANSPORTATION | |
| Consolidate Funding for Airport Operations | |
| 12334 - Tweed-New Haven Airport Grant | -1,500,000 |
| 12580 - CAA Related Funds | -3,000,000 |
| 12T02 - Airport Operations | 4,500,000 |
| OPTION TOTAL | 0 |
| Eliminate Funding for Non-ADA Dial-A-Ride Program | |
| 12379 - Non-ADA Dial-A-Ride Program | -576,361 |
| OPTION TOTAL | -576,361 |
| Establish the Transit Corridor Development Assistance Authority | |
| 12T03 - Transit Corridor Development Assistance Authority | 250,000 |
| OPTION TOTAL | 250,000 |
| Increase Funding for Rail Operations | |
| 12168 - Rail Operations | 6,145,000 |
| OPTION TOTAL | 6,145,000 |
| Launch Bus Service Between Waterbury and Torrington | |
| 12175 - Bus Operations | 200,000 |
| OPTION TOTAL | 200,000 |
| Provide Additional Funding to Successfully Establish the Connecticut Port Authority | |
| 12590 - Port Authority | 52,914 |
| OPTION TOTAL | 52,914 |
| Provide Funding in the Minor Capital Program for Environmental Compliance | |
| 10070 - Minor Capital Projects | 135,000 |
| OPTION TOTAL | 135,000 |
| Reallocate Maritime Manager Funding to Port Authority Account | |
| 10010 - Personal Services | -108,075 |
| 12590 - Port Authority | 108,075 |
| OPTION TOTAL | 0 |
| Reflect the Delay of Hartford Line Rail Service from January 1, 2017 to January 1, 2018. | |
| 12168 - Rail Operations | -2,158,142 |
| OPTION TOTAL | -2,158,142 |
| Streamline Rest Area Operations | |
| 10010 - Personal Services | -1,035,428 |
| 10020 - Other Expenses | -142,572 |
| OPTION TOTAL | -1,178,000 |
| Transfer Funding for Harbor Liaison Officer to the Department of Energy and Environmental Protection | |
| 10010 - Personal Services | -79,236 |
| 10020 - Other Expenses | -34,000 |
| OPTION TOTAL | -113,236 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

| | | |
|---|--|--------------------|
| Close Rest Areas | | |
| 10010 - Personal Services | | -638,789 |
| 10020 - Other Expenses | | -209,128 |
| OPTION TOTAL | | <u>-847,917</u> |
| Delay TCDAAs until 7/1/17 | | |
| 12T03 - Transit Corridor Development Assistance Authority | | -250,000 |
| OPTION TOTAL | | <u>-250,000</u> |
| Eliminate Fuel Tank Replacement Increase | | |
| 10070 - Minor Capital Projects | | -135,000 |
| OPTION TOTAL | | <u>-135,000</u> |
| Eliminate the CHAMP Program | | |
| 10010 - Personal Services | | -641,000 |
| OPTION TOTAL | | <u>-641,000</u> |
| Reduce Bus Funding | | |
| 12175 - Bus Operations | | -768,353 |
| OPTION TOTAL | | <u>-768,353</u> |
| Reduce CAA Related Funds | | |
| 12T02 - Airport Operations | | -500,000 |
| OPTION TOTAL | | <u>-500,000</u> |
| Reduce Equipment | | |
| 10050 - Equipment | | -81,832 |
| OPTION TOTAL | | <u>-81,832</u> |
| Reduce Funding for Personal Services | | |
| 10010 - Personal Services | | -1,801,735 |
| OPTION TOTAL | | <u>-1,801,735</u> |
| Reduce Funding for Shore Line East | | |
| 12168 - Rail Operations | | -5,000,000 |
| OPTION TOTAL | | <u>-5,000,000</u> |
| Reduce Funding for Tree Trimming | | |
| 10020 - Other Expenses | | -250,000 |
| OPTION TOTAL | | <u>-250,000</u> |
| Reduce Highway Planning and Research Funding | | |
| 12017 - Highway Planning And Research | | -186,692 |
| OPTION TOTAL | | <u>-186,692</u> |
| Reduce Other Expenses | | |
| 10020 - Other Expenses | | -3,219,594 |
| OPTION TOTAL | | <u>-3,219,594</u> |
| Reduce Pay-As-You-Go Funds | | |
| 12518 - Pay-As-You-Go Transportation Projects | | -15,000,000 |
| OPTION TOTAL | | <u>-15,000,000</u> |
| Reduce Tweed New Haven Airport Funding | | |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

12T02 - Airport Operations

-250,000

OPTION TOTAL

-250,000

TOTAL - DEPARTMENT OF TRANSPORTATION

-26,174,948

TOTAL - SPECIAL TRANSPORTATION FUND

-33,307,242

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

BANKING FUND

DEPARTMENT OF BANKING

Fund Indirect Overhead at Comptrollers Recommended Amount

| | |
|---------------------------|---------------|
| 12262 - Indirect Overhead | -80,289 |
| OPTION TOTAL | <hr/> -80,289 |

Provide Funding for Additional Staff to Conduct Examinations and to Implement Operational Improvements

| | |
|---------------------------|---------------|
| 10010 - Personal Services | 198,246 |
| 10020 - Other Expenses | 10,000 |
| 10050 - Equipment | 13,200 |
| 12244 - Fringe Benefits | 156,614 |
| OPTION TOTAL | <hr/> 378,060 |

| | |
|-------------------------------|---------------|
| TOTAL - DEPARTMENT OF BANKING | <hr/> 297,771 |
|-------------------------------|---------------|

DEPARTMENT OF HOUSING

Eliminate Funding for Additional Attorneys

| | |
|----------------------|----------------|
| 12432 - Fair Housing | -170,000 |
| OPTION TOTAL | <hr/> -170,000 |

| | |
|-------------------------------|----------------|
| TOTAL - DEPARTMENT OF HOUSING | <hr/> -170,000 |
|-------------------------------|----------------|

| | |
|----------------------|---------------|
| TOTAL - BANKING FUND | <hr/> 127,771 |
|----------------------|---------------|

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

INSURANCE FUND

INSURANCE DEPARTMENT

Adjust Fringe Benefits to Reflect Updated Rates

| | |
|-------------------------|---------|
| 12244 - Fringe Benefits | 302,908 |
| OPTION TOTAL | 302,908 |

Fund Indirect Overhead at Comptrollers Recommended Amount

| | |
|---------------------------|---------|
| 12262 - Indirect Overhead | 283,957 |
| OPTION TOTAL | 283,957 |

Reduce Funding Due to Retirements and Delays in Refilling Vacancies

| | |
|---------------------------|------------|
| 10010 - Personal Services | -607,924 |
| 10020 - Other Expenses | -50,000 |
| 10050 - Equipment | -40,000 |
| 12244 - Fringe Benefits | -605,819 |
| OPTION TOTAL | -1,303,743 |

| | |
|------------------------------|----------|
| TOTAL - INSURANCE DEPARTMENT | -716,878 |
|------------------------------|----------|

OFFICE OF THE HEALTHCARE ADVOCATE

Eliminate Health Equity Commission

| | |
|---------------------------|----------|
| 10010 - Personal Services | -76,736 |
| 10020 - Other Expenses | -9,000 |
| 12244 - Fringe Benefits | -61,231 |
| OPTION TOTAL | -146,967 |

| | |
|---|----------|
| TOTAL - OFFICE OF THE HEALTHCARE ADVOCATE | -146,967 |
|---|----------|

DEPARTMENT OF PUBLIC HEALTH

Consolidate AIDS Services Funding in the Insurance Fund

| | |
|-----------------------|--------|
| 12236 - AIDS Services | 85,000 |
| OPTION TOTAL | 85,000 |

| | |
|-------------------------------------|--------|
| TOTAL - DEPARTMENT OF PUBLIC HEALTH | 85,000 |
|-------------------------------------|--------|

STATE DEPARTMENT ON AGING

Reduce Funding for Fall Prevention Program

| | |
|-------------------------|---------|
| 12565 - Fall Prevention | -75,000 |
| OPTION TOTAL | -75,000 |

| | |
|-----------------------------------|---------|
| TOTAL - STATE DEPARTMENT ON AGING | -75,000 |
|-----------------------------------|---------|

| | |
|------------------------|----------|
| TOTAL - INSURANCE FUND | -853,845 |
|------------------------|----------|

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

OFFICE OF CONSUMER COUNSEL

Adjust Fringe Benefits to Reflect Updated Rates

12244 - Fringe Benefits

-58,832

OPTION TOTAL

-58,832

Fund Indirect Overhead at Comptrollers Recommended Amount

12262 - Indirect Overhead

-31,194

OPTION TOTAL

-31,194

TOTAL - OFFICE OF CONSUMER COUNSEL

-90,026

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

Adjust Fringe Benefits to Reflect Updated Rates

12244 - Fringe Benefits

242,207

OPTION TOTAL

242,207

Fund Indirect Overhead at Comptrollers Recommended Amount

12262 - Indirect Overhead

172,711

OPTION TOTAL

172,711

TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

414,918

TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

324,892

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

WORKERS' COMPENSATION FUND

WORKERS' COMPENSATION COMMISSION

Adjust Funding for the Workers' Compensation Commission Information Technology Conversion Project to Reflect Actual Costs

| | |
|------------------------|----------------|
| 10020 - Other Expenses | -450,000 |
| OPTION TOTAL | <hr/> -450,000 |

Fund Indirect Overhead at Comptrollers Recommended Amount

| | |
|---------------------------|---------------|
| 12262 - Indirect Overhead | -65,706 |
| OPTION TOTAL | <hr/> -65,706 |

| | |
|--|----------------|
| TOTAL - WORKERS' COMPENSATION COMMISSION | <hr/> -515,706 |
|--|----------------|

DEPARTMENT OF REHABILITATION SERVICES

Provide Funding for Workers' Rehabilitation Services System Conversion

| | |
|------------------------|---------------|
| 10020 - Other Expenses | 450,000 |
| OPTION TOTAL | <hr/> 450,000 |

| | |
|---|---------------|
| TOTAL - DEPARTMENT OF REHABILITATION SERVICES | <hr/> 450,000 |
|---|---------------|

| | |
|------------------------------------|---------------|
| TOTAL - WORKERS' COMPENSATION FUND | <hr/> -65,706 |
|------------------------------------|---------------|

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

MASHANTUCKET PEQUOT AND MOHEGAN FUND

OFFICE OF POLICY AND MANAGEMENT

| | |
|--|------------------|
| Reduce Agency Operating Funds | |
| 17005 - Grants To Towns | -3,552,345 |
| OPTION TOTAL | <hr/> -3,552,345 |
| TOTAL - OFFICE OF POLICY AND MANAGEMENT | <hr/> -3,552,345 |
| TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND | <hr/> -3,552,345 |

RECOMMENDED ADJUSTMENTS TO ENACTED FY 2017 BUDGET

MUNICIPAL REVENUE SHARING FUND

OFFICE OF POLICY AND MANAGEMENT

| | |
|---|-------------------|
| Appropriate Municipal Revenue Sharing Funds | |
| 17T01 - Municipal Revenue Sharing | 185,100,000 |
| OPTION TOTAL | <hr/> 185,100,000 |
| TOTAL - OFFICE OF POLICY AND MANAGEMENT | <hr/> 185,100,000 |
| | |
| TOTAL - MUNICIPAL REVENUE SHARING FUND | <hr/> 185,100,000 |

STATE AID TO OR ON BEHALF OF LOCAL GOVERNMENTS

(\$ in millions)

| | <u>Actual</u> <u>FY 2015</u> | <u>Estimated</u> <u>FY 2016</u> | <u>Gov. Rec. 2/3</u> <u>FY 2017</u> | <u>Gov. Rec. 4/12</u> <u>FY 2017</u> | <u>Gov. Rec. 5/2</u> <u>FY 2017</u> |
|--|---------------------------------|------------------------------------|--|---|--|
| MRSF: Motor Vehicle Reimbursement | - | - | 77.5 | 77.5 | 89.5 |
| MRSF: Select Payment in Lieu of Taxes | - | - | 46.1 | 46.1 | 46.1 |
| MRSF: Additional Sales Tax Revenue | - | - | 109.3 | 17.9 | 36.5 |
| MRSF: Regional Spending | - | - | 3.0 | 3.0 | 3.0 |
| MRSF: Education Cost Sharing | - | 10.0 | 10.0 | - | 10.0 |
| Subtotal - Municipal Revenue Sharing Fund | \$0.0 | \$10.0 | \$245.9 | \$144.5 | \$185.1 |
| State Owned PILOT | 83.6 | 71.4 | 67.3 | 67.3 | 67.3 |
| College & Hospital PILOT | 125.4 | 122.9 | 115.9 | 115.9 | 115.9 |
| Mashantucket Pequot & Mohegan Grant | 61.8 | 61.8 | 58.2 | 58.2 | 58.2 |
| Town Aid Road Grant | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 |
| LoCIP | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 |
| Regional Performance Incentive Grants | 9.0 | 9.3 | - | - | - |
| STEAP | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 |
| Grants for Municipal Aid Projects | 56.4 | 60.0 | 60.0 | 60.0 | 60.0 |
| Municipal Aid Adjustment | 3.6 | - | - | - | - |
| Miscellaneous General Government Grants | 40.8 | 30.2 | 28.6 | 28.6 | 28.6 |
| Subtotal - General Government | \$490.7 | \$465.6 | \$439.9 | \$439.9 | \$439.9 |
| Public School Transportation | 24.9 | 23.3 | 22.0 | 22.0 | - |
| Non-Public School Transportation | 3.6 | 3.5 | 3.3 | 3.3 | - |
| Adult Education | 20.6 | 20.6 | 19.5 | 19.5 | 19.5 |
| Education Cost Sharing* | 2,035.1 | 2,048.2 | 2,048.2 | 2,004.8 | 2,029.6 |
| Magnet Schools | 310.6 | 328.0 | 305.7 | 305.7 | 305.7 |
| Special Education - Student Based | 139.8 | 139.8 | 131.8 | 131.8 | 131.8 |
| Local School Construction | 600.0 | 700.0 | 650.0 | 650.0 | 650.0 |
| Miscellaneous Education Grants | 168.5 | 177.6 | 185.0 | 178.8 | 177.1 |
| Subtotal - Education | \$3,303.1 | \$3,441.0 | \$3,365.4 | \$3,315.9 | \$3,313.7 |
| Teachers' Retirement Contributions, Retiree Health Service Cost & Debt Service | 1,136.5 | 1,128.5 | 1,151.7 | 1,151.7 | 1,151.7 |
| Subtotal - Teachers' Retirement | \$1,136.5 | \$1,128.5 | \$1,151.7 | \$1,151.7 | \$1,151.7 |
| Total - Aid to Municipalities | \$4,930.3 | \$5,045.1 | \$5,202.9 | \$5,052.0 | \$5,090.4 |

*ECS does not include the portion of the appropriation that is attributable to charter schools.