

### Proposed Appropriation Revisions for FY 2017

*Note that the proposed appropriation revisions which are contained in this section of the Governor's Recommended Budget Adjustments for the Legislative Branch, the Judicial Branch, the State Elections Enforcement Commission, the Office of State Ethics, and the Freedom of Information Commission reflect the amounts transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management, the Chief Court Administrator, the Chief Public Defender, and the Executive Administrator of the Office of Governmental Accountability.*

Section 1. (Effective July 1, 2016) The amounts appropriated for the fiscal year ending June 30, 2017, in section 1 of public act 15-244, as amended by public act 15-5 of the June special session, regarding the GENERAL FUND are amended to read as follows:

	2016-2017	
<b>LEGISLATIVE MANAGEMENT</b>		
Personal Services	50,744,676	
Other Expenses	18,445,596	
Equipment	475,100	
Flag Restoration	71,250	
Minor Capital Improvements	225,000	
Interim Salary/Caucus Offices	493,898	
Old State House	589,589	
Interstate Conference Fund	410,058	
New England Board of Higher Education	185,179	
<b>AGENCY TOTAL</b>	<b>71,640,346</b>	
<b>AUDITORS OF PUBLIC ACCOUNTS</b>		
Personal Services	[12,250,473]	<u>12,843,651</u>
Other Expenses	404,950	
Equipment	10,000	
<b>AGENCY TOTAL</b>	<b>[12,665,423]</b>	<b><u>13,258,601</u></b>
<b>COMMISSION ON AGING</b>		
Personal Services	416,393	
Other Expenses	38,236	
<b>AGENCY TOTAL</b>	<b>454,629</b>	
<b>PERMANENT COMMISSION ON THE STATUS OF WOMEN</b>		
Personal Services	541,016	
Other Expenses	75,864	
Equipment	1,000	
<b>AGENCY TOTAL</b>	<b>617,880</b>	

COMMISSION ON CHILDREN		
Personal Services	668,389	
Other Expenses	100,932	
AGENCY TOTAL	769,321	
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	418,191	
Other Expenses	27,290	
AGENCY TOTAL	445,481	
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	272,829	
Other Expenses	28,128	
AGENCY TOTAL	300,957	
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
Personal Services	209,155	
Other Expenses	14,330	
AGENCY TOTAL	223,485	
GOVERNOR'S OFFICE		
[Personal Services	2,407,998]	
[Other Expenses	203,265]	
<u>Agency Operations</u>		<u>3,477,992</u>
[New England Governors' Conference	107,625]	
[National Governors' Association	128,155]	
AGENCY TOTAL	[2,847,043]	<u>3,477,992</u>
SECRETARY OF THE STATE		
[Personal Services	2,941,115]	
[Other Expenses	1,842,745]	
[Commercial Recording Division	5,686,861]	
[Board of Accountancy	301,941]	
<u>Agency Operations</u>		<u>11,311,935</u>
AGENCY TOTAL	[10,772,662]	<u>11,311,935</u>
LIEUTENANT GOVERNOR'S OFFICE		
[Personal Services	649,519]	
[Other Expenses	69,555]	
<u>Agency Operations</u>		<u>962,861</u>
AGENCY TOTAL	[719,074]	<u>962,861</u>

STATE TREASURER		
[Personal Services	3,313,919]	
[Other Expenses	155,995]	
<u>Agency Operations</u>		<u>4,384,796</u>
AGENCY TOTAL	[3,469,914]	<u>4,384,796</u>
STATE COMPTROLLER		
[Personal Services	25,394,018]	
[Other Expenses	5,179,660]	
<u>Agency Operations</u>		<u>37,096,725</u>
AGENCY TOTAL	[30,573,678]	<u>37,096,725</u>
DEPARTMENT OF REVENUE SERVICES		
[Personal Services	62,091,282]	
[Other Expenses	7,722,172]	
<u>Agency Operations</u>		<u>86,246,410</u>
AGENCY TOTAL	[69,813,454]	<u>86,246,410</u>
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
[Personal Services	837,351]	
[Other Expenses	59,720]	
[Child Fatality Review Panel	107,915]	
[Information Technology Initiatives	31,588]	
Elections Enforcement Commission	3,675,456]	
Office of State Ethics	1,600,405]	
Freedom of Information Commission	[1,735,450]	<u>1,718,095</u>
[Contracting Standards Board	302,932]	
[Judicial Review Council	148,294]	
[Judicial Selection Commission	93,279]	
[Office of the Child Advocate	712,546]	
[Office of the Victim Advocate	460,972]	
[Board of Firearms Permit Examiners	128,422]	
<u>Agency Operations</u>		<u>11,731,401</u>
AGENCY TOTAL	[9,894,330]	<u>18,725,357</u>
OFFICE OF POLICY AND MANAGEMENT		
[Personal Services	13,038,950]	
[Other Expenses	1,216,413]	
[Automated Budget System and Data Base Link	47,221]	
[Justice Assistance Grants	1,022,232]	

[Criminal Justice Information System	984,008]	
[Project Longevity	1,000,000]	
<u>Agency Operations</u>		<u>28,482,570</u>
Tax Relief for Elderly Renters	[28,900,000]	<u>27,238,250</u>
[Private Providers	8,500,000]	
Reimbursement to Towns for Loss of Taxes on State Property	[83,641,646]	<u>67,253,486</u>
Reimbursements to Towns Private Tax-Exempt Property	[125,431,737]	<u>115,851,775</u>
Reimbursement Property Tax - Disability Exemption	[400,000]	<u>377,000</u>
Distressed Municipalities	[5,800,000]	<u>5,466,500</u>
Property Tax Relief Elderly Circuit Breaker	[20,505,900]	<u>19,326,811</u>
Property Tax Relief Elderly Freeze Program	[120,000]	<u>113,100</u>
Property Tax Relief for Veterans	[2,970,098]	<u>2,799,317</u>
AGENCY TOTAL	[293,578,205]	<u>266,908,809</u>
DEPARTMENT OF VETERANS' AFFAIRS		
[Personal Services	23,338,814]	
[Other Expenses	5,059,380]	
[Support Services for Veterans	180,500]	
[SSMF Administration	593,310]	
<u>Agency Operations</u>		<u>34,620,643</u>
[Burial Expenses	7,200]	
[Headstones	332,500]	
AGENCY TOTAL	[29,511,704]	<u>34,620,643</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES		
[Personal Services	54,425,425]	
[Other Expenses	32,807,679]	
[Management Services	4,428,787]	
[Loss Control Risk Management	114,854]	
[Employees' Review Board	21,100]	
[Surety Bonds for State Officials and Employees	73,600]	
[Refunds of Collections	25,723]	
[Rents and Moving	11,447,039]	
[W. C. Administrator	5,000,000]	
[Connecticut Education Network	2,941,857]	
State Insurance and Risk Mgmt Operations	[13,995,707]	<u>13,790,462</u>
[IT Services	14,454,305]	
<u>Agency Operations</u>		<u>133,524,009</u>
AGENCY TOTAL	[139,736,076]	<u>147,314,471</u>

ATTORNEY GENERAL		
[Personal Services	33,154,538]	
[Other Expenses	1,078,926]	
<u>Agency Operations</u>		<u>43,342,911</u>
AGENCY TOTAL	[34,233,464]	<u>43,342,911</u>
DIVISION OF CRIMINAL JUSTICE		
[Personal Services	49,475,371]	
[Other Expenses	2,561,355]	
[Witness Protection	180,000]	
[Training and Education	56,499]	
[Expert Witnesses	330,000]	
[Medicaid Fraud Control	1,325,095]	
[Criminal Justice Commission	481]	
[Cold Case Unit	282,511]	
[Shooting Taskforce	1,125,663]	
<u>Agency Operations</u>		<u>68,550,026</u>
AGENCY TOTAL	[55,336,975]	<u>68,550,026</u>
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
[Personal Services	149,909,977]	
[Other Expenses	29,033,588]	
[Equipment	93,990]	
[Stress Reduction	25,354]	
[Fleet Purchase	6,877,690]	
[Workers' Compensation Claims	4,562,247]	
<u>Agency Operations</u>		<u>228,594,591</u>
[Fire Training School - Willimantic	100,000]	
[Maintenance of County Base Fire Radio Network	23,918]	
[Maintenance of State-Wide Fire Radio Network	15,919]	
[Police Association of Connecticut	190,000]	
[Connecticut State Firefighter's Association	194,711]	
[Fire Training School - Torrington	60,000]	
[Fire Training School - New Haven	40,000]	
[Fire Training School - Derby	30,000]	
[Fire Training School - Wolcott	70,000]	
[Fire Training School - Fairfield	50,000]	
[Fire Training School - Hartford	100,000]	
[Fire Training School - Middletown	30,000]	
[Fire Training School - Stamford	30,000]	

AGENCY TOTAL	[191,437,394]	<u>228,594,591</u>
MILITARY DEPARTMENT		
[Personal Services	3,179,977]	
[Other Expenses	2,603,340]	
[Honor Guard	350,000]	
[Veterans' Service Bonuses	50,000]	
<u>Agency Operations</u>		<u>6,692,644</u>
AGENCY TOTAL	[6,183,317]	<u>6,692,644</u>
DEPARTMENT OF CONSUMER PROTECTION		
[Personal Services	16,070,008]	
[Other Expenses	1,464,066]	
<u>Agency Operations</u>		<u>22,200,857</u>
AGENCY TOTAL	[17,534,074]	<u>22,200,857</u>
LABOR DEPARTMENT		
[Personal Services	9,515,435]	
[Other Expenses	1,128,588]	
[CETC Workforce	707,244]	
Workforce Investment Act	32,104,008	
[Jobs Funnel Projects	230,510]	
[Connecticut's Youth Employment Program	5,225,000]	
[Jobs First Employment Services	18,039,903]	
[STRIDE	532,475]	
[Apprenticeship Program	584,977]	
[Spanish-American Merchant Association	514,425]	
[Connecticut Career Resource Network	166,909]	
[Incumbent Worker Training	725,688]	
[STRIVE	243,675]	
[Customized Services	451,250]	
[Opportunities for Long Term Unemployed	3,249,000]	
[Veterans' Opportunity Pilot	541,500]	
[Second Chance Initiatives	1,425,000]	
[Cradle to Career	200,000]	
[2Gen - TANF	1,500,000]	
[ConnectiCorps	200,000]	
[New Haven Jobs Funnel	540,000]	
<u>Agency Operations</u>		<u>38,042,247</u>
AGENCY TOTAL	[77,825,587]	<u>70,146,255</u>

[COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES]		
[Personal Services	6,721,805]	
[Other Expenses	369,255]	
[Martin Luther King, Jr. Commission	6,318]	
[Agency Operations	]	
[AGENCY TOTAL	7,097,378]	
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
[Personal Services	2,354,131]	
[Other Expenses	194,654]	
<u>Agency Operations</u>		<u>3,216,625</u>
AGENCY TOTAL	[2,548,785]	<u>3,216,625</u>
DEPARTMENT OF AGRICULTURE		
[Personal Services	4,074,226]	
[Other Expenses	783,103]	
[Senior Food Vouchers	364,928]	
<u>Agency Operations</u>		<u>6,489,328</u>
[Tuberculosis and Brucellosis Indemnity	100]	
[WIC Coupon Program for Fresh Produce	174,886]	
AGENCY TOTAL	[5,397,243]	<u>6,489,328</u>
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
[Personal Services	31,266,085]	
[Other Expenses	2,999,978]	
[Mosquito Control	272,841]	
[State Superfund Site Maintenance	488,344]	
[Laboratory Fees	153,705]	
[Dam Maintenance	143,144]	
[Emergency Spill Response	7,326,885]	
[Solid Waste Management	3,448,128]	
[Underground Storage Tank	1,047,927]	
[Clean Air	4,543,783]	
[Environmental Conservation	9,122,571]	
[Environmental Quality	10,115,610]	
[Greenways Account	2]	
[Conservation Districts & Soil and Water Councils	270,000]	
<u>Agency Operations</u>		<u>85,610,179</u>
[Interstate Environmental Commission	48,783]	
[New England Interstate Water Pollution Commission	28,827]	

[Northeast Interstate Forest Fire Compact	3,295]	
[Connecticut River Valley Flood Control Commission	32,395]	
[Thames River Valley Flood Control Commission	48,281]	
AGENCY TOTAL	[71,360,584]	<u>85,610,179</u>
COUNCIL ON ENVIRONMENTAL QUALITY		
[Personal Services	182,657]	
[Other Expenses	1,789]	
<u>Agency Operations</u>		<u>241,488</u>
AGENCY TOTAL	[184,446]	<u>241,488</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
[Personal Services	8,476,385]	
[Other Expenses	1,052,065]	
[Statewide Marketing	9,500,000]	
[Small Business Incubator Program	349,352]	
[Hartford Urban Arts Grant	400,000]	
[New Britain Arts Council	64,941]	
[Main Street Initiatives	154,328]	
[Office of Military Affairs	219,962]	
[Hydrogen/Fuel Cell Economy	157,937]	
[CCAT-CT Manufacturing Supply Chain	860,862]	
[Capitol Region Development Authority	7,864,370]	
[Neighborhood Music School	128,250]	
<u>Agency Operations</u>		<u>29,625,081</u>
[Nutmeg Games	65,000]	
[Discovery Museum	324,699]	
[National Theatre of the Deaf	129,879]	
[CONNSTEP	503,067]	
[Development Research and Economic Assistance	124,457]	
[Connecticut Science Center	550,000]	
[CT Flagship Producing Theaters Grant	428,687]	
[Women's Business Center	400,000]	
[Performing Arts Centers	1,298,792]	
[Performing Theaters Grant	505,904]	
[Arts Commission	1,622,542]	
[Art Museum Consortium	473,812]	
[CT Invention Convention	20,000]	
[Litchfield Jazz Festival	47,500]	
[Connecticut River Museum	25,000]	
[Arte Inc.	25,000]	



[CT Virtuosi Orchestra	25,000]	
[Barnum Museum	25,000]	
[Greater Hartford Arts Council	91,174]	
[Stepping Stones Museum for Children	37,977]	
[Maritime Center Authority	500,842]	
[Tourism Districts	1,295,785]	
[Amistad Committee for the Freedom Trail	40,612]	
[Amistad Vessel	324,698]	
[New Haven Festival of Arts and Ideas	683,574]	
[New Haven Arts Council	81,174]	
[Beardsley Zoo	336,217]	
[Mystic Aquarium	531,668]	
[Quinebaug Tourism	35,611]	
[Northwestern Tourism	35,611]	
[Eastern Tourism	35,611]	
[Central Tourism	35,611]	
[Twain/Stowe Homes	100,000]	
[Cultural Alliance of Fairfield	81,174]	
AGENCY TOTAL	[40,070,130]	<u>29,625,081</u>
DEPARTMENT OF HOUSING		
[Personal Services	2,242,842]	
[Other Expenses	194,266]	
[Elderly Rental Registry and Counselors	1,196,144]	
<u>Agency Operations</u>		<u>83,598,359</u>
[Subsidized Assisted Living Demonstration	2,332,250]	
[Congregate Facilities Operation Costs	8,054,279]	
[Housing Assistance and Counseling Program	416,575]	
[Elderly Congregate Rent Subsidy	2,162,504]	
[Housing/Homeless Services	75,227,013]	
[Tax Abatement	1,153,793]	
[Housing/Homeless Services - Municipality	640,398]	
AGENCY TOTAL	[93,620,064]	<u>83,598,359</u>
AGRICULTURAL EXPERIMENT STATION		
[Personal Services	6,496,579]	
[Other Expenses	1,134,017]	
[Equipment	10,000]	
[Mosquito Control	507,516]	
[Wildlife Disease Prevention	100,158]	
<u>Agency Operations</u>		<u>9,768,602</u>

AGENCY TOTAL	[8,248,270]	<u>9,768,602</u>
DEPARTMENT OF PUBLIC HEALTH		
[Personal Services	38,812,372]	
[Other Expenses	7,478,436]	
[Children's Health Initiatives	1,972,746]	
[Childhood Lead Poisoning	68,744]	
[AIDS Services	85,000]	
[Children with Special Health Care Needs	1,037,429]	
[Maternal Mortality Review	1,000]	
<u>Agency Operations</u>		<u>61,774,258</u>
[Community Health Services	2,008,515]	
[Rape Crisis	617,008]	
[Genetic Diseases Programs	237,895]	
Local and District Departments of Health	[4,692,648]	<u>4,115,926</u>
School Based Health Clinics	[11,898,107]	<u>10,653,268</u>
AGENCY TOTAL	[68,909,900]	<u>76,543,452</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
[Personal Services	4,857,946]	
[Other Expenses	1,340,167]	
[Equipment	19,226]	
[Medicolegal Investigations	26,047]	
<u>Agency Operations</u>		<u>7,632,180</u>
AGENCY TOTAL	[6,243,386]	<u>7,632,180</u>
DEPARTMENT OF DEVELOPMENTAL SERVICES		
[Personal Services	265,087,937]	
[Other Expenses	20,894,381]	
[Family Support Grants	3,738,222]	
[Cooperative Placements Program	24,477,566]	
[Clinical Services	3,493,844]	
[Workers' Compensation Claims	14,994,475]	
[Autism Services	3,098,961]	
[Behavioral Services Program	30,818,643]	
[Supplemental Payments for Medical Services	4,908,116]	
<u>Agency Operations</u>		<u>610,004,298</u>
[Rent Subsidy Program	5,130,212]	
[Employment Opportunities and Day Services	237,650,362]	
[Community Residential Services	502,596,014]	
AGENCY TOTAL	[1,116,888,733]	<u>610,004,298</u>

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
[Personal Services	208,141,328]	
[Other Expenses	28,752,852]	
[Housing Supports and Services	24,221,576]	
[Managed Service System	62,743,207]	
[Legal Services	995,819]	
[Connecticut Mental Health Center	8,509,163]	
[Professional Services	11,488,898]	
General Assistance Managed Care	[43,075,573]	<u>42,521,382</u>
[Workers' Compensation Claims	11,792,289]	
[Nursing Home Screening	591,645]	
[Young Adult Services	85,961,827]	
[TBI Community Services	10,412,737]	
[Jail Diversion	4,617,881]	
[Behavioral Health Medications	5,860,641]	
[Prison Overcrowding	6,352,255]	
[Medicaid Adult Rehabilitation Option	4,803,175]	
[Discharge and Diversion Services	27,347,924]	
[Home and Community Based Services	25,947,617]	
[Persistent Violent Felony Offenders Act	675,235]	
[Nursing Home Contract	485,000]	
[Pre-Trial Account	699,437]	
<u>Agency Operations</u>		<u>651,565,968</u>
[Grants for Substance Abuse Services	22,667,934]	
[Grants for Mental Health Services	73,780,480]	
[Employment Opportunities	10,417,204]	
AGENCY TOTAL	[680,341,697]	<u>694,087,350</u>
PSYCHIATRIC SECURITY REVIEW BOARD		
[Personal Services	262,916]	
[Other Expenses	29,525]	
<u>Agency Operations</u>		<u>395,749</u>
AGENCY TOTAL	[292,441]	<u>395,749</u>
DEPARTMENT OF SOCIAL SERVICES		
[Personal Services	133,178,052]	
[Other Expenses	155,619,366]	
[HUSKY Performance Monitoring	187,245]	
[Genetic Tests in Paternity Actions	122,506]	
[State-Funded Supplemental Nutrition Assistance Program	460,800]	

HUSKY B Program	4,350,000	
<u>Agency Operations</u>		<u>353,427,436</u>
Medicaid	[2,542,788,000]	<u>2,509,112,500</u>
[Old Age Assistance	38,347,320]	
[Aid to the Blind	755,289]	
[Aid to the Disabled	61,475,440]	
Temporary Assistance to Families - TANF	[98,858,030]	<u>90,831,330</u>
[Emergency Assistance	1]	
[Food Stamp Training Expenses	11,400]	
[Healthy Start	1,287,280]	
DMHAS – Disproportionate Share	108,935,000	
[Connecticut Home Care Program	40,590,000]	
[Human Resource Development-Hispanic Programs	898,452]	
<u>Community Residential Services</u>		<u>537,116,053</u>
[Protective Services To The Elderly	478,300]	
[Safety Net Services	2,533,313]	
[Refunds Of Collections	112,500]	
[Services for Persons With Disabilities	541,812]	
[Nutrition Assistance	455,683]	
[Domestic Violence Shelters	5,210,676]	
State Administered General Assistance	[24,818,050]	<u>22,576,050</u>
[Connecticut Children's Medical Center	14,800,240]	
[Community Services	1,128,860]	
[Human Service Infrastructure Community Action Program	3,107,994]	
[Teen Pregnancy Prevention	1,653,641]	
[Family Programs-TANF	415,166]	
<u>Home Care and Protective Services for the Elderly</u>		<u>41,068,300</u>
<u>Aid to the Aged, Blind and Disabled</u>		<u>102,371,849</u>
[Human Resource Development-Hispanic Programs - Municipality	5,096]	
[Teen Pregnancy Prevention - Municipality	124,044]	
[Community Services - Municipality	79,573]	
AGENCY TOTAL	[3,243,329,129]	<u>3,769,788,518</u>
STATE DEPARTMENT ON AGING		
[Personal Services	2,450,501]	
[Other Expenses	222,210]	
<u>Agency Operations</u>		<u>8,953,562</u>
[Programs for Senior Citizens	6,150,914]	
AGENCY TOTAL	[8,823,625]	<u>8,953,562</u>
DEPARTMENT OF REHABILITATION SERVICES		

[Personal Services	5,231,501]	
[Other Expenses	1,576,205]	
[Part-Time Interpreters	1,522]	
[Educational Aid for Blind and Visually Handicapped Children	4,553,755]	
[Employment Opportunities – Blind & Disabled	1,340,729]	
<u>Agency Operations</u>		<u>23,360,665</u>
[Vocational Rehabilitation - Disabled	7,087,847]	
[Supplementary Relief and Services	94,762]	
[Vocational Rehabilitation – Blind	854,432]	
[Special Training for the Deaf Blind	286,581]	
[Connecticut Radio Information Service	79,096]	
[Independent Living Centers	502,246]	
AGENCY TOTAL	[21,608,676]	<u>23,360,665</u>
DEPARTMENT OF EDUCATION		
[Personal Services	20,615,925]	
[Other Expenses	3,916,142]	
[Development of Mastery Exams Grades 4, 6, and 8	15,610,253]	
[Primary Mental Health	427,209]	
[Leadership, Education, Athletics in Partnership (LEAP)	690,413]	
[Adult Education Action	240,687]	
[Connecticut Pre-Engineering Program	249,375]	
[Connecticut Writing Project	70,000]	
[Resource Equity Assessments	159,661]	
[Neighborhood Youth Centers	1,157,817]	
[Longitudinal Data Systems	1,208,477]	
[School Accountability	1,500,000]	
[Sheff Settlement	12,192,038]	
[CommPACT Schools	350,000]	
[Parent Trust Fund Program	475,000]	
[Regional Vocational-Technical School System	171,152,813]	
[Wrap Around Services	25,000]	
[Commissioner’s Network	12,800,000]	
[New or Replicated Schools	420,000]	
[Bridges to Success	250,000]	
[K-3 Reading Assessment Pilot	2,947,947]	
[Talent Development	9,309,701]	
[Common Core	5,985,000]	
[Alternative High School and Adult Reading Incentive Program	200,000]	
[Special Master	1,010,361]	
[School-Based Diversion Initiative	1,000,000]	

<u>Agency Operations</u>		<u>361,619,593</u>
[American School For The Deaf	10,126,078]	
[Regional Education Services	1,107,725]	
[Family Resource Centers	8,161,914]	
[Youth Service Bureau Enhancement	715,300]	
[Child Nutrition State Match	2,354,000]	
[Health Foods Initiative	4,326,300]	
[Vocational Agriculture	11,017,600]	
Transportation of School Children	[23,329,451]	<u>21,988,008</u>
Adult Education	[21,037,392]	<u>19,450,742</u>
[Health and Welfare Services Pupils Private Schools	3,867,750]	
Education Equalization Grants	[2,172,454,969]	<u>2,160,981,539</u>
[Bilingual Education	3,491,130]	
Priority School Districts	[44,837,171]	<u>42,259,034</u>
[Young Parents Program	229,330]	
[Interdistrict Cooperation	7,164,966]	
[School Breakfast Program	2,379,962]	
Excess Cost - Student Based	[139,805,731]	<u>131,766,901</u>
Non-Public School Transportation	[3,451,500]	<u>3,253,039</u>
Youth Service Bureaus	[2,839,805]	<u>2,676,516</u>
Open Choice Program	[43,214,700]	<u>40,258,605</u>
Magnet Schools	[324,950,485]	<u>306,265,832</u>
[After School Program	5,363,286]	
AGENCY TOTAL	[3,100,190,364]	<u>3,090,519,809</u>
OFFICE OF EARLY CHILDHOOD		
[Personal Services	8,876,246]	
[Other Expenses	349,943]	
[Children's Trust Fund	11,206,751]	
[Early Childhood Program	10,840,145]	
[Early Intervention	24,686,804]	
[Community Plans for Early Childhood	712,500]	
[Improving Early Literacy	142,500]	
[Child Care Services	19,081,942]	
[Evenstart	451,250]	
<u>Agency Operations</u>		<u>61,904,247</u>
[Head Start Services	5,630,593]	
[Child Care Services-TANF/CCDBG	122,130,084]	
[Child Care Quality Enhancements	3,148,212]	
[Head Start - Early Childhood Link	720,000]	
[Early Head Start-Child Care Partnership	1,300,000]	

<u>Early Care and Education</u>		<u>235,452,005</u>
[School Readiness Quality Enhancement	4,676,081]	
[School Readiness	83,399,834]	
AGENCY TOTAL	[297,352,885]	<u>297,356,252</u>
STATE LIBRARY		
[Personal Services	5,444,676]	
[Other Expenses	652,716]	
[State-Wide Digital Library	1,890,367]	
[Interlibrary Loan Delivery Service	286,621]	
[Legal/Legislative Library Materials	747,263]	
[Computer Access	171,475]	
<u>Agency Operations</u>		<u>11,591,801</u>
[Support Cooperating Library Service Units	190,000]	
[Grants To Public Libraries	193,391]	
[Connecticard Payments	900,000]	
[Connecticut Humanities Council	1,947,265]	
AGENCY TOTAL	[12,423,774]	<u>11,591,801</u>
OFFICE OF HIGHER EDUCATION		
[Personal Services	1,800,433]	
[Other Expenses	100,307]	
[Minority Advancement Program	2,188,526]	
[Alternate Route to Certification	97,720]	
[National Service Act	299,969]	
[Minority Teacher Incentive Program	447,806]	
<u>Agency Operations</u>		<u>43,818,769</u>
[Governor's Scholarship	41,023,498]	
AGENCY TOTAL	[45,958,259]	<u>43,818,769</u>
UNIVERSITY OF CONNECTICUT		
Operating Expenses	[225,082,283]	<u>272,457,625</u>
[Workers' Compensation Claims	3,092,062]	
Next Generation Connecticut	[20,394,737]	<u>25,826,354</u>
<u>Accrued Pension Liabilities</u>		<u>76,837,115</u>
[Kirklyn M. Kerr Grant Program	400,000]	
AGENCY TOTAL	[248,969,082]	<u>375,121,094</u>
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	[125,519,573]	<u>150,845,818</u>
[AHEC	433,581]	

[Workers' Compensation Claims	7,016,044]	
Bioscience	[12,000,000]	<u>15,264,428</u>
<u>Accrued Pension Liabilities</u>		<u>70,345,881</u>
AGENCY TOTAL	[144,969,198]	<u>236,456,127</u>
TEACHERS' RETIREMENT BOARD		
[Personal Services	1,801,590]	
[Other Expenses	539,810]	
<u>Agency Operations</u>		<u>2,831,407</u>
Retirement Contributions	1,012,162,000	
Retirees Health Service Cost	[14,714,000]	<u>14,566,860</u>
Municipal Retiree Health Insurance Costs	[5,447,370]	<u>5,392,897</u>
AGENCY TOTAL	[1,034,664,770]	<u>1,034,953,164</u>
BOARD OF REGENTS FOR HIGHER EDUCATION		
[Workers' Compensation Claims	3,877,440]	
Charter Oak State College	[2,769,156]	<u>2,256,901</u>
Community - Tech College System	[164,480,874]	<u>213,066,980</u>
Connecticut State University	[164,206,317]	<u>170,900,623</u>
[Board of Regents	566,038]	
[Transform CSCU	22,102,291]	
<u>Developmental Services</u>		<u>10,179,000</u>
<u>Outcomes-Based Funding Incentive</u>		<u>2,356,250</u>
<u>Accrued Pension Liability</u>		<u>112,911,100</u>
<u>Agency Operations</u>		<u>4,298,683</u>
AGENCY TOTAL	[358,002,116]	<u>515,969,537</u>
DEPARTMENT OF CORRECTION		
[Personal Services	445,690,859]	
[Other Expenses	76,433,227]	
[Workers' Compensation Claims	25,704,971]	
[Inmate Medical Services	92,877,416]	
[Board of Pardons and Paroles	7,204,143]	
[Program Evaluation	297,825]	
<u>Agency Operations</u>		<u>780,371,403</u>
[Aid to Paroled and Discharged Inmates	8,575]	
[Legal Services To Prisoners	827,065]	
[Volunteer Services	154,410]	
[Community Support Services	41,440,777]	
AGENCY TOTAL	[690,639,268]	<u>780,371,403</u>



DEPARTMENT OF CHILDREN AND FAMILIES		
[Personal Services	293,905,124]	
[Other Expenses	34,241,651]	
[Workers' Compensation Claims	10,540,045]	
[Family Support Services	987,082]	
[Homeless Youth	2,515,707]	
[Differential Response System	8,286,191]	
[Regional Behavioral Health Consultation	1,719,500]	
<u>Agency Operations</u>		<u>563,450,629</u>
[Health Assessment and Consultation	1,015,002]	
[Grants for Psychiatric Clinics for Children	15,993,393]	
[Day Treatment Centers for Children	7,208,292]	
[Juvenile Justice Outreach Services	13,476,217]	
[Child Abuse and Neglect Intervention	9,837,377]	
[Community Based Prevention Programs	8,100,752]	
[Family Violence Outreach and Counseling	2,477,591]	
[Supportive Housing	19,930,158]	
[No Nexus Special Education	2,016,642]	
[Family Preservation Services	6,211,278]	
[Substance Abuse Treatment	10,368,460]	
[Child Welfare Support Services	2,501,872]	
[Board and Care for Children - Adoption	95,921,397]	
[Board and Care for Children - Foster	128,098,283]	
[Board and Care for Children – Short Term and Residential	107,090,959]	
[Individualized Family Supports	9,413,324]	
[Community Kidcare	41,261,220]	
[Covenant to Care	159,814]	
[Neighborhood Center	250,414]	
<u>Care and Support for Children</u>		<u>336,518,486</u>
AGENCY TOTAL	[833,527,745]	<u>899,969,115</u>
JUDICIAL DEPARTMENT		
Personal Services	385,338,480	
Other Expenses	68,813,731	
Forensic Sex Evidence Exams	1,441,460	
Alternative Incarceration Program	56,504,295	
Justice Education Center, Inc.	518,537	
Juvenile Alternative Incarceration	28,442,478	
Juvenile Justice Centers	2,979,543	
Workers' Compensation Claims	6,559,361	
Youthful Offender Services	18,177,084	

Victim Security Account	9,402	
Children of Incarcerated Parents	582,250	
Legal Aid	1,660,000	
Youth Violence Initiative	2,137,500	
Youth Services Prevention	3,600,000	
Children's Law Center	109,838	
Juvenile Planning	250,000	
AGENCY TOTAL	577,123,959	
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	43,912,259	
Other Expenses	[1,491,837]	<u>1,626,837</u>
Assigned Counsel - Criminal	[21,891,500]	<u>26,641,500</u>
Expert Witnesses	[3,022,090]	<u>3,372,090</u>
Training and Education	130,000	
[Contracted Attorneys Related Expenses	125,000]	
AGENCY TOTAL	[70,572,686]	<u>75,682,686</u>
DEBT SERVICE - STATE TREASURER		
Debt Service	1,765,932,976	
UConn 2000 - Debt Service	[162,057,219]	<u>172,057,219</u>
CHEFA Day Care Security	5,500,000	
Pension Obligation Bonds - TRB	119,597,971	
AGENCY TOTAL	[2,053,088,166]	<u>2,063,088,166</u>
STATE COMPTROLLER - MISCELLANEOUS		
Adjudicated Claims	[8,822,000]	<u>8,207,448</u>
<u>Arts Grants</u>		<u>3,843,961</u>
<u>Community Development Grants</u>		<u>482,167</u>
<u>Tourism Grants</u>		<u>3,291,269</u>
<u>Workforce Development Grants</u>		<u>6,046,389</u>
<u>Youth Development Grants</u>		<u>2,301,184</u>
Nonfunctional - Change to Accruals	22,392,147	
AGENCY TOTAL	[31,214,147]	<u>46,564,565</u>
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	[6,427,401]	<u>6,348,001</u>
State Employees Retirement Contributions	[1,124,661,963]	<u>674,210,447</u>
[Higher Education Alternative Retirement System	7,924,234]	
Pensions and Retirements - Other Statutory	1,760,804	
Judges and Compensation Commissioners Retirement	19,163,487	

Insurance - Group Life	[8,637,871]	<u>7,226,772</u>
Employers Social Security Tax	[250,674,466]	<u>1,813,050</u>
State Employees Health Service Cost	[722,588,803]	<u>32,677,105</u>
Retired State Employees Health Service Cost	[746,109,000]	<u>731,109,000</u>
AGENCY TOTAL	[2,887,948,029]	<u>1,474,308,666</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	86,024,913	
AGENCY TOTAL	86,024,913	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	[8,662,068]	<u>8,105,530</u>
AGENCY TOTAL	[8,662,068]	<u>8,105,530</u>
Less:		
Unallocated Lapse	-94,476,192	
Unallocated Lapse - Legislative	-3,028,105	
Unallocated Lapse - Judicial	-7,400,672	
[General Employee Lapse	-12,816,745]	
[General Lapse - Legislative	-39,492]	
[General Lapse - Judicial	-282,192]	
[General Lapse - Executive	-9,678,316]	
[Municipal Opportunities and Regional Efficiencies Program	-20,000,000]	
[Statewide Hiring Reduction - Executive	-30,920,000]	
[Statewide Hiring Reduction - Judicial	-3,310,000]	
[Statewide Hiring Reduction - Legislative	-770,000]	
[Overtime Savings	-10,500,000]	
[Targeted Savings	-12,500,000]	
<u>Legislative Branch Savings</u>		<u>-13,683,225</u>
<u>Judicial Branch Savings</u>		<u>-80,073,212</u>
<u>Office of Governmental Accountability Savings</u>		<u>-874,628</u>
<u>Fringe Benefits Transfer</u>		<u>176,591,389</u>
NET GENERAL FUND	[18,711,158,675]	<u>18,141,684,330</u>

Section 2. (Effective July 1, 2016) The amounts appropriated for the fiscal year ending June 30, 2017, in section 2 of public act 15-244 regarding the SPECIAL TRANSPORTATION FUND are amended to read as follows:

	2016-2017	
DEPARTMENT OF ADMINISTRATIVE SERVICES		
State Insurance and Risk Mgmt Operations	8,960,575	
AGENCY TOTAL	8,960,575	
DEPARTMENT OF MOTOR VEHICLES		
[Personal Services	49,794,202]	
[Other Expenses	16,221,814]	
[Equipment	520,840]	
[Commercial Vehicle Information Systems and Networks Project	214,676]	
<u>Agency Operations</u>		<u>85,394,481</u>
AGENCY TOTAL	[66,751,532]	<u>85,394,481</u>
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
[Personal Services	2,031,640]	
[Other Expenses	750,000]	
<u>Agency Operations</u>		<u>3,644,540</u>
AGENCY TOTAL	[2,781,640]	<u>3,644,540</u>
DEPARTMENT OF TRANSPORTATION		
[Personal Services	181,396,243]	
[Other Expenses	56,169,517]	
[Equipment	1,423,161]	
[Minor Capital Projects	449,639]	
[Highway Planning And Research	3,246,823]	
Rail Operations	[167,262,955]	<u>171,249,813</u>
Bus Operations	[155,410,904]	<u>155,610,904</u>
[Tweed-New Haven Airport Grant	1,500,000]	
[ADA Para-transit Program	37,041,190]	
[Non-ADA Dial-A-Ride Program	576,361]	
Pay-As-You-Go Transportation Projects	29,589,106]	
[CAA Related Funds	3,000,000]	
Port Authority	[239,011]	<u>400,000</u>
<u>Airport Operations</u>		<u>4,500,000</u>
<u>Transit Corridor Development Assistance Authority</u>		<u>250,000</u>
<u>Agency Operations</u>		<u>346,506,706</u>
AGENCY TOTAL	[637,304,910]	<u>708,106,529</u>
DEPARTMENT OF SOCIAL SERVICES		
Family Programs-TANF	2,370,629	

AGENCY TOTAL	2,370,629	
DEBT SERVICE - STATE TREASURER		
Debt Service	562,993,251	
AGENCY TOTAL	562,993,251	
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	1,629,447	
AGENCY TOTAL	1,629,447	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	305,000	
State Employees Retirement Contributions	[129,227,978]	<u>110,538,527</u>
Insurance - Group Life	285,063	
Employers Social Security Tax	[18,178,987]	<u>307,199</u>
State Employees Health Service Cost	[56,825,438]	<u>5,920,045</u>
AGENCY TOTAL	[204,822,466]	<u>117,355,834</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	13,301,186	
AGENCY TOTAL	13,301,186	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	7,223,297	
AGENCY TOTAL	7,223,297	
Less:		
Unallocated Lapse	-12,000,000	
NET - SPECIAL TRANSPORTATION FUND	[1,496,138,933]	<u>1,498,979,769</u>

Section 3. (Effective July 1, 2016) The amounts appropriated for the fiscal year ending June 30, 2017, in section 3 of public act 15-244 regarding the MASHANTUCKET PEQUOT AND MOHEGAN FUND are amended to read as follows:

	2016-2017	
OFFICE OF POLICY AND MANAGEMENT		
Grants To Towns	[61,779,907]	<u>58,227,562</u>
AGENCY TOTAL	[61,779,907]	<u>58,227,562</u>

TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	[61,779,907]	<u>58,227,562</u>
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Section 4. (*Effective July 1, 2016*) The amounts appropriated for the fiscal year ending June 30, 2017, in section 4 of public act 15-244 regarding the REGIONAL MARKET OPERATION FUND are amended to read as follows:

	2016-2017	
DEPARTMENT OF AGRICULTURE		
[Personal Services	430,138]	
[Other Expenses	273,007]	
[Fringe Benefits	361,316]	
<u>Agency Operations</u>		<u>1,064,461</u>
AGENCY TOTAL	1,064,461	
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	2,845	
AGENCY TOTAL	2,845	
TOTAL - REGIONAL MARKET OPERATION FUND	1,067,306	

Section 5. (*Effective July 1, 2016*) The amounts appropriated for the fiscal year ending June 30, 2017, in section 5 of public act 15-244 regarding the BANKING FUND are amended to read as follows:

	2016-2017	
DEPARTMENT OF BANKING		
[Personal Services	10,891,111]	
[Other Expenses	1,461,490]	
[Equipment	35,000]	
[Fringe Benefits	8,603,978]	
[Indirect Overhead	167,151]	
<u>Agency Operations</u>		<u>21,456,501</u>
AGENCY TOTAL	[21,158,730]	<u>21,456,501</u>
LABOR DEPARTMENT		
[Opportunity Industrial Centers	475,000]	
[Individual Development Accounts	190,000]	
[Customized Services	950,000]	
<u>Agency Operations</u>		<u>1,615,000</u>
AGENCY TOTAL	1,615,000	

DEPARTMENT OF HOUSING		
[Fair Housing	670,000]	
<u>Agency Operations</u>		<u>500,000</u>
AGENCY TOTAL	[670,000]	<u>500,000</u>
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	6,350,389	
AGENCY TOTAL	6,350,389	
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	95,178	
AGENCY TOTAL	95,178	
TOTAL - BANKING FUND	[29,889,297]	<u>30,017,068</u>

Section 6. (*Effective July 1, 2016*) The amounts appropriated for the fiscal year ending June 30, 2017, in section 6 of public act 15-244 regarding the INSURANCE FUND are amended to read as follows:

	2016-2017	
OFFICE OF POLICY AND MANAGEMENT		
[Personal Services	313,882]	
[Other Expenses	6,012]	
[Fringe Benefits	200,882]	
<u>Agency Operations</u>		<u>520,776</u>
AGENCY TOTAL	520,776	
INSURANCE DEPARTMENT		
[Personal Services	15,145,396]	
[Other Expenses	1,949,807]	
[Equipment	92,500]	
[Fringe Benefits	11,813,409]	
[Indirect Overhead	248,930]	
<u>Agency Operations</u>		<u>28,533,164</u>
AGENCY TOTAL	[29,250,042]	<u>28,533,164</u>
OFFICE OF THE HEALTHCARE ADVOCATE		
[Personal Services	2,565,193]	
[Other Expenses	2,700,767]	
[Equipment	15,000]	
[Fringe Benefits	2,317,458]	
[Indirect Overhead	142,055]	

<u>Agency Operations</u>		<u>7,593,506</u>
AGENCY TOTAL	[7,740,473]	<u>7,593,506</u>
DEPARTMENT OF PUBLIC HEALTH		
[Needle and Syringe Exchange Program	459,416]	
[AIDS Services	4,890,686]	
[Breast and Cervical Cancer Detection and Treatment	2,150,565]	
[Immunization Services	34,000,718]	
<u>Agency Operations</u>		<u>42,898,704</u>
[X-Ray Screening and Tuberculosis Care	1,115,148]	
[Venereal Disease Control	197,171]	
AGENCY TOTAL	[42,813,704]	<u>42,898,704</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
[Managed Service System	435,000]	
<u>Agency Operations</u>		<u>435,000</u>
AGENCY TOTAL	435,000	
STATE DEPARTMENT ON AGING		
[Fall Prevention	475,000]	
<u>Agency Operations</u>		<u>400,000</u>
AGENCY TOTAL	[475,000]	<u>400,000</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	116,945	
AGENCY TOTAL	116,945	
TOTAL - INSURANCE FUND	[81,351,940]	<u>80,498,095</u>

Section 7. (Effective July 1, 2016) The amounts appropriated for the fiscal year ending June 30, 2017, in section 7 of public act 15-244 regarding the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND are amended to read as follows:

	2016-2017	
OFFICE OF CONSUMER COUNSEL		
[Personal Services	1,508,306]	
[Other Expenses	452,907]	
[Equipment	2,200]	
[Fringe Benefits	1,280,560]	
[Indirect Overhead	97,613]	
<u>Agency Operations</u>		<u>2,944,310</u>
AGENCY TOTAL	[3,341,586]	<u>2,944,310</u>



DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
[Personal Services	12,110,378]	
[Other Expenses	1,479,367]	
[Equipment	19,500]	
[Fringe Benefits	9,446,095]	
[Indirect Overhead	467,009]	
<u>Agency Operations</u>		<u>23,937,267</u>
AGENCY TOTAL	[23,522,349]	<u>23,937,267</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	89,658	
AGENCY TOTAL	89,658	
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[26,953,593]	<u>26,971,235</u>

Section 8. (*Effective July 1, 2016*) The amounts appropriated for the fiscal year ending June 30, 2017, in section 8 of public act 15-244 regarding the WORKERS COMPENSATION FUND are amended to read as follows:

	2016-2017	
DIVISION OF CRIMINAL JUSTICE		
[Personal Services	405,969]	
[Other Expenses	10,428]	
[Fringe Benefits	339,273]	
<u>Agency Operations</u>		<u>755,670</u>
AGENCY TOTAL	755,670	
LABOR DEPARTMENT		
[Occupational Health Clinics	687,148]	
<u>Agency Operations</u>		<u>687,148</u>
AGENCY TOTAL	687,148	
WORKERS' COMPENSATION COMMISSION		
[Personal Services	10,240,361]	
[Other Expenses	4,269,747]	
[Equipment	41,000]	
[Fringe Benefits	8,192,289]	
[Indirect Overhead	464,028]	
<u>Agency Operations</u>		<u>22,691,719</u>

AGENCY TOTAL	[23,207,425]	<u>22,691,719</u>
DEPARTMENT OF REHABILITATION SERVICES		
[Personal Services	534,113]	
[Other Expenses	53,822]	
[Rehabilitative Services	1,261,913]	
[Fringe Benefits	410,485]	
<u>Agency Operations</u>		<u>2,710,333</u>
AGENCY TOTAL	[2,260,333]	<u>2,710,333</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	72,298	
AGENCY TOTAL	72,298	
TOTAL - WORKERS' COMPENSATION FUND	[26,982,874]	<u>26,917,168</u>