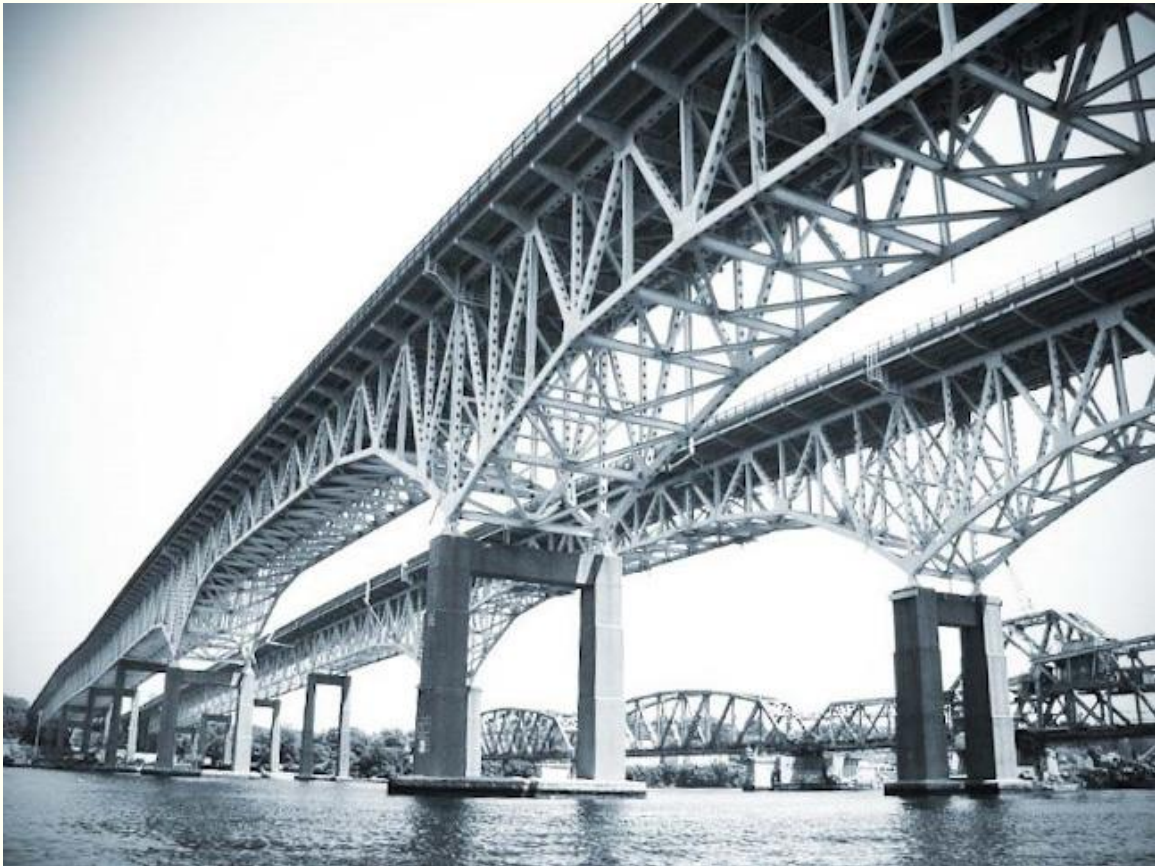


# CONNECTICUT

## GOVERNOR'S FY 2017 REVISED MIDTERM BUDGET ADJUSTMENTS

April 12, 2016



DANNEL P. MALLOY, GOVERNOR

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## SUMMARY OF APPROPRIATION CHANGES

(In Millions)

	Feb. 3, 2016			Apr. 12, 2016	
	Enacted	Recommended	% Growth	Recommended	% Growth
	Appropriation	Appropriation	Over	Appropriation	Over
	<u>FY 2017</u>	<u>FY 2017</u>	<u>Enacted</u>	<u>FY 2017</u>	<u>Enacted</u>
General Fund	\$ 18,711.2	\$ 18,141.7	-3.0%	\$ 17,794.4	-4.9%
Special Transportation Fund	1,496.1	1,499.0	0.2%	1,498.7	0.2%
Banking Fund	29.9	30.0	0.4%	30.0	0.4%
Insurance Fund	81.4	80.5	-1.0%	80.5	-1.0%
Consumer Counsel and Public Utility Fund	27.0	27.0	0.1%	27.0	0.1%
Workers Compensation Fund	27.0	26.9	-0.2%	26.9	-0.2%
Mashantucket Pequot & Mohegan Fund	61.8	58.2	-5.8%	58.2	-5.8%
Regional Market Operating Fund	1.1	1.1	0.0%	1.1	0.0%
Criminal Injuries Compensation Fund	2.9	2.9	0.0%	2.9	0.0%
Municipal Revenue Sharing Fund	-	-	0.0%	246.6	N/A
<b>Total</b>	<u>\$ 20,438.3</u>	<u>\$ 19,867.3</u>	<u>-2.8%</u>	<u>\$ 19,766.3</u>	<u>-3.3%</u>

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	Revenue	Governor's	Governor's	Revenue	Governor's	Governor's
	Budget	Estimate	Policy	2/3/16	Estimate	Policy	4/12/16
	<u>FY 2017</u>	<u>Changes</u>	<u>2/3/16</u>	<u>Proposal</u>	<u>Changes</u>	<u>4/12/16</u>	<u>Proposal</u>
Revenues	\$ 18,713.6	\$ (563.1)	\$ 1.8	\$ 18,152.3	\$ (363.0)	\$ 9.0	\$ 17,798.3
Expenditures	<u>18,711.2</u>	<u>-</u>	<u>(569.5)</u>	<u>18,141.7</u>	<u>-</u>	<u>(347.3)</u>	<u>17,794.4</u>
Surplus/(Deficit)	\$ 2.4	\$ (563.1)	\$ 571.3	\$ 10.6	\$ (363.0)	\$ 356.3	\$ 3.9

# Statutory Spending Cap Calculations

April 12, 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>
<b>Total All Appropriated Funds - Prior Year</b>	\$ 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>
<b>Net Total All Appropriated Funds - Prior Year</b>	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>
<b>Total "Non-Capped" Expenditures - Prior Year</b>	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	1,548.8
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	6,130.1
<b>Total All Expenditures Allowed</b>	19,830.2		19,865.2	20,483.1
Appropriation for this year	19,807.2		19,807.2	19,766.3
<b>Amount Total Appropriations are Over/</b>				
<b>(Under) the Cap</b>	<u>\$ (23.0)</u>		<u>(58.0)</u>	<u>\$ (716.8)</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 & April 12, 2016 Governor's Budget Proposal

(in millions)

	Revenue Projection Revisions							4/12/16 Proposal	
	Adopted	December	Revenue	1/15/2016	March	OFA	Net	Governor	Revised
	Budget	Special	Estimate	Consensus	Deficit	Estimate	Projected	Policy	Revenue
<u>Taxes</u>	<u>FY 2017</u>	<u>Session</u>	<u>Changes</u>	<u>Estimate</u>	<u>Mitigation</u>	<u>Update</u>	<u>Revenue</u>	<u>Proposals</u>	<u>Estimate</u>
Personal Income Tax	\$ 10,357.2	\$ -	\$ (528.1)	\$ 9,829.1	\$ -	\$ (350.0)	\$ 9,479.1	\$ -	\$ 9,479.1
Sales & Use	4,084.7	7.5	-	4,092.2	-	-	4,092.2	222.4	4,314.6
Corporation	910.7	(4.1)	(2.0)	904.6	-	-	904.6	-	904.6
Public Service	316.5	(0.6)	(20.6)	295.3	-	-	295.3	-	295.3
Inheritance & Estate	174.7	-	(0.1)	174.6	-	-	174.6	-	174.6
Insurance Companies	246.0	-	(16.3)	229.7	-	-	229.7	-	229.7
Cigarettes	363.3	-	5.3	368.6	-	-	368.6	-	368.6
Real Estate Conveyance	200.8	-	(1.1)	199.7	-	-	199.7	-	199.7
Alcoholic Beverages	62.1	-	0.1	62.2	-	-	62.2	1.9	64.1
Admissions & Dues	39.6	-	(0.6)	39.0	-	-	39.0	-	39.0
Health Provider Tax	683.9	(4.2)	(3.6)	676.1	-	-	676.1	-	676.1
Miscellaneous	21.3	-	(1.2)	20.1	-	-	20.1	-	20.1
<b>Total Taxes</b>	<b>\$ 17,460.8</b>	<b>\$ (1.4)</b>	<b>\$ (568.2)</b>	<b>\$ 16,891.2</b>	<b>\$ -</b>	<b>\$ (350.0)</b>	<b>\$ 16,541.2</b>	<b>\$ 224.3</b>	<b>\$ 16,765.5</b>
Refund of Taxes	(1,103.1)	-	1.6	(1,101.5)	-	12.0	(1,089.5)	-	(1,089.5)
Earned Income Tax Credit	(133.9)	-	0.3	(133.6)	-	-	(133.6)	-	(133.6)
R&D Credit exchange	(7.4)	-	(1.1)	(8.5)	-	-	(8.5)	-	(8.5)
<b>Total Taxes Less Refunds</b>	<b>\$ 16,216.4</b>	<b>\$ (1.4)</b>	<b>\$ (567.4)</b>	<b>\$ 15,647.6</b>	<b>\$ -</b>	<b>\$ (338.0)</b>	<b>\$ 15,309.6</b>	<b>\$ 224.3</b>	<b>\$ 15,533.9</b>
<u>Other Revenue</u>									
Transfers-Special Revenue	\$ 369.3	\$ -	\$ (18.3)	\$ 351.0	\$ -	\$ -	\$ 351.0	\$ -	\$ 351.0
Indian Gaming Payments	252.4	-	4.2	256.6	-	-	256.6	-	256.6
Licenses, Permits, Fees	290.8	-	4.4	295.2	-	-	295.2	0.2	295.4
Sales of Commodities	39.1	-	1.0	40.1	-	-	40.1	-	40.1
Rents, Fines, Escheats	128.0	-	-	128.0	-	-	128.0	-	128.0
Investment Income	5.6	-	(2.2)	3.4	-	-	3.4	-	3.4
Miscellaneous	173.4	-	5.6	179.0	-	-	179.0	-	179.0
Refund of Payments	(75.1)	-	8.0	(67.1)	-	-	(67.1)	-	(67.1)
<b>Total Other Revenue</b>	<b>\$ 1,183.5</b>	<b>\$ -</b>	<b>\$ 2.7</b>	<b>\$ 1,186.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,186.2</b>	<b>\$ 0.2</b>	<b>\$ 1,186.4</b>
<u>Other Sources</u>									
Federal Grants	\$ 1,252.7	\$ -	\$ 20.9	\$ 1,273.6	\$ -	\$ -	\$ 1,273.6	\$ (4.7)	\$ 1,268.9
Transfer From Tobacco Fund	104.5	-	-	104.5	-	-	104.5	4.0	108.5
Transfers From/(To) Other Funds	(43.4)	(16.1)	(1.9)	(61.4)	(25.0)	-	(86.4)	(213.0)	(299.4)
<b>Total Other Sources</b>	<b>\$ 1,313.8</b>	<b>\$ (16.1)</b>	<b>\$ 19.0</b>	<b>\$ 1,316.7</b>	<b>(25.0)</b>	<b>\$ -</b>	<b>\$ 1,291.7</b>	<b>(213.7)</b>	<b>\$ 1,078.0</b>
<b>Total General Fund Revenues</b>	<b>\$ 18,713.6</b>	<b>\$ (17.5)</b>	<b>\$ (545.7)</b>	<b>\$ 18,150.5</b>	<b>\$ (25.0)</b>	<b>\$ (338.0)</b>	<b>\$ 17,787.5</b>	<b>\$ 10.8</b>	<b>\$ 17,798.3</b>

**Governor's April Revenue Proposals**

April 12, 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>
<b>Sales and Use Tax</b>	SB 14	1	Impact of alcoholic beverage change	10/1/2016	\$ -	\$ 0.2	\$ 0.3	\$ 0.3	\$ 0.3
			Eliminate Municipal Revenue Sharing Account Diversion		-	222.2	359.1	372.0	385.1
			<b>Subtotal Sales and Use Tax</b>		\$ -	\$ 222.4	\$ 359.4	\$ 372.3	\$ 385.4
<b>Alcoholic Beverages</b>	SB 14	1	Eliminate minimum bottle pricing	10/1/2016	\$ -	\$ 1.9	\$ 2.5	\$ 2.5	\$ 2.5
<b>Licenses, Permits, Fees</b>	HB 5046	2	Increase DOL Filing Fees for Grievances from \$25 to \$200	7/1/2016	\$ -	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2
<b>Federal Grants</b>	HB 5044		Revenue loss associated with expenditure reductions	7/1/2016	\$ -	\$ (4.7)	\$ (4.7)	\$ (4.7)	\$ (4.7)
<b>Transfers - Tobacco Sett.</b>			Eliminate Biomedical Transfer in FY 17		\$ -	\$ 4.0	\$ -	\$ -	\$ -
<b>Transfers - Other Funds</b>			Transfer to Municipal Revenue Sharing Fund		\$ -	\$ (222.2)	\$ (359.1)	\$ (372.0)	\$ (385.1)
			Transfer from Biomedical Trust Fund		-	5.0	-	-	-
	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	-	-	-
			<b>Subtotal Transfers - Other Funds</b>		\$ -	\$ (213.0)	\$ (355.6)	\$ (368.5)	\$ (381.6)
			<b>General Fund Total</b>		<u>\$ -</u>	<u>\$ 10.8</u>	<u>\$ 1.8</u>	<u>\$ 1.8</u>	<u>\$ 1.8</u>

**Special Transportation Fund**

(In Millions)

<u>Tax Type</u>									
<b>Licenses, Permits, Fees</b>	HB 5046	1	Increase permit fees for oversize/overweight vehicles	7/1/2016	\$ -	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8
			<b>Special Transportation Fund Total</b>		<u>\$ -</u>	<u>\$ 0.8</u>	<u>\$ 0.8</u>	<u>\$ 0.8</u>	<u>\$ 0.8</u>

**Mashantucket Pequot and Mohegan Fund Total**

(In Millions)

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

**Municipal Revenue Sharing Fund**

(In Millions)

<u>Tax Type</u>									
<b>Transfers - Other Funds</b>			Transfer from the General Fund	7/1/2016	\$ -	\$ 222.2	\$ 359.1	\$ 372.0	\$ 385.1
			<b>Municipal Revenue Sharing Fund Total</b>		<u>\$ -</u>	<u>\$ 222.2</u>	<u>\$ 359.1</u>	<u>\$ 372.0</u>	<u>\$ 385.1</u>

**Probate Court Administration**

(In Millions)

<u>Tax Type</u>									
<b>Licenses, Permits, Fees</b>	SB 13	1-2	Cap fees for decedents' estates at \$40,000		\$ -	\$ (6.5)	\$ (6.5)	\$ (6.5)	\$ (6.5)
			<b>Probate Court Administration Total</b>		<u>\$ -</u>	<u>\$ (6.5)</u>	<u>\$ (6.5)</u>	<u>\$ (6.5)</u>	<u>\$ (6.5)</u>

## LEGISLATIVE MANAGEMENT

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<b>General Fund February 3 Recommended</b>	<b>78,153,107</b>
Proposed Revisions	
<ul style="list-style-type: none"><li>Establish Funding for Legislative Earmark Priorities</li></ul>	5,000,000
<b>General Fund April 12 Recommended</b>	<b>83,153,107</b>

## AUDITORS OF PUBLIC ACCOUNTS

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<b>General Fund February 3 Recommended</b>	<b>15,794,979</b>
Proposed Revisions	
<ul style="list-style-type: none"><li>Provide Special Education Audits Using Current Staff</li></ul>	-263,644
<b>General Fund April 12 Recommended</b>	<b>15,531,335</b>

## COMMISSION ON AGING

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<b>General Fund February 3 Recommended</b>	<b>563,439</b>
Proposed Revisions	
<ul style="list-style-type: none"><li>Eliminate Commission on Aging</li></ul>	-563,439
<b>General Fund April 12 Recommended</b>	<b>0</b>

## PERMANENT COMMISSION ON THE STATUS OF WOMEN

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<b>General Fund February 3 Recommended</b>	<b>742,247</b>
<b>General Fund April 12 Recommended</b>	<b>742,247</b>

## COMMISSION ON CHILDREN

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<b>General Fund February 3 Recommended</b>	<b>935,241</b>
<b>General Fund April 12 Recommended</b>	<b>935,241</b>



## LATINO AND PUERTO RICAN AFFAIRS COMMISSION

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General Fund February 3 Recommended	555,813
General Fund April 12 Recommended	555,813

## AFRICAN-AMERICAN AFFAIRS COMMISSION

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General Fund February 3 Recommended	371,959
General Fund April 12 Recommended	371,959

## ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

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General Fund February 3 Recommended	278,602
General Fund April 12 Recommended	278,602

## GOVERNOR'S OFFICE

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General Fund February 3 Recommended	3,477,992
General Fund April 12 Recommended	3,477,992

## SECRETARY OF THE STATE

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General Fund February 3 Recommended	11,311,935
General Fund April 12 Recommended	11,311,935

## LIEUTENANT GOVERNOR'S OFFICE

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General Fund February 3 Recommended	962,861
General Fund April 12 Recommended	962,861

## ELECTIONS ENFORCEMENT COMMISSION

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General Fund February 3 Recommended	0
Proposed Revisions	
• Establish the State Elections Enforcement Commission as a Standalone Agency	3,176,184

<b>General Fund April 12 Recommended</b>	<b>3,176,184</b>
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## OFFICE OF STATE ETHICS

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<b>General Fund February 3 Recommended</b>	<b>0</b>
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Proposed Revisions

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- Establish the Office of State Ethics as a Standalone Agency 1,393,647

<b>General Fund April 12 Recommended</b>	<b>1,393,647</b>
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## FREEDOM OF INFORMATION COMMISSION

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<b>General Fund February 3 Recommended</b>	<b>0</b>
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Proposed Revisions

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- Establish the Freedom of Information Commission as a Standalone Agency 1,483,754

<b>General Fund April 12 Recommended</b>	<b>1,483,754</b>
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## STATE TREASURER

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<b>General Fund February 3 Recommended</b>	<b>4,384,796</b>
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<b>General Fund April 12 Recommended</b>	<b>4,384,796</b>
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## STATE COMPTROLLER

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<b>General Fund February 3 Recommended</b>	<b>37,096,725</b>
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<b>General Fund April 12 Recommended</b>	<b>37,096,725</b>
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## DEPARTMENT OF REVENUE SERVICES

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<b>General Fund February 3 Recommended</b>	<b>86,246,410</b>
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Proposed Revisions

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- Annualize Savings from Public Act 16-1 -600,000

<b>General Fund April 12 Recommended</b>	<b>85,646,410</b>
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## OFFICE OF GOVERNMENTAL ACCOUNTABILITY

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<b>General Fund February 3 Recommended</b>	<b>17,850,729</b>
Proposed Revisions	
<ul style="list-style-type: none"><li>Eliminate Per Diem Payments to the Contracting Standards Board</li></ul>	-16,800
<ul style="list-style-type: none"><li>Annualize Savings from Public Act 16-1</li></ul>	-120,503
<ul style="list-style-type: none"><li>Maintain the Commission on Human Rights and Opportunities as a Separate Agency</li></ul>	-8,521,471
<ul style="list-style-type: none"><li>Establish the State Elections Enforcement Commission, Office of State Ethics, and Freedom of Information Commission as Standalone Agencies</li></ul>	-6,053,585
<b>General Fund April 12 Recommended</b>	<b>3,138,370</b>

## OFFICE OF POLICY AND MANAGEMENT

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<b>General Fund February 3 Recommended</b>	<b>266,908,809</b>
Proposed Revisions	
<ul style="list-style-type: none"><li>Annualize Savings from Public Act 16-1</li></ul>	-450,000
<ul style="list-style-type: none"><li>Transition Protection and Advocacy Activities to Non-Profit Entity <i>Transfers \$1,550,000 to the Office of Policy and Management to reflect the transition of the Office of Protection and Advocacy for Persons with Disabilities to a private, non-profit entity effective December 1, 2016. Funding will support two contracts; (1) to support the continued operations of Abuse and Investigations and the Fatality Review Board efforts in the amount of \$600,000 and (2) for continued Protection and Advocacy activities in the amount of \$950,000.</i></li></ul>	1,550,000
<ul style="list-style-type: none"><li>Transfer Funding for State Owned PILOT to Municipal Revenue Sharing Fund</li></ul>	-67,253,486
<ul style="list-style-type: none"><li>Transfer Funding for Distressed Municipalities to Municipal Revenue Sharing Fund</li></ul>	-5,466,500
<ul style="list-style-type: none"><li>Eliminate Funding for Private Provider COLAs <i>This option eliminates funding for the 1% private provider COLA effective January 1, 2017.</i></li></ul>	-8,500,000
<b>General Fund April 12 Recommended</b>	<b>186,788,823</b>
<b>Insurance Fund February 3 Recommended</b>	<b>520,776</b>
<b>Insurance Fund April 12 Recommended</b>	<b>520,776</b>
<b>Mashantucket Pequot and Mohegan Fund February 3 Recommended</b>	<b>58,227,562</b>

**Mashantucket Pequot and Mohegan Fund April 12 Recommended** **58,227,562**

**Municipal Revenue Sharing Fund February 3 Recommended** **0**

Proposed Revisions

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- Appropriate Municipal Revenue Sharing Grants **144,523,041**  
*The options appropriates the grants payable under the Municipal Revenue Sharing Fund.*
- Transfer Funding for State-owned PILOT to Municipal Revenue Sharing Fund **67,253,486**
- Transfer Funding for Distressed Municipalities to the Municipal Revenue Sharing Fund **5,466,500**

**Municipal Revenue Sharing Fund April 12 Recommended** **217,243,027**

**DEPARTMENT OF VETERANS' AFFAIRS**

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**General Fund February 3 Recommended** **34,620,643**

**General Fund April 12 Recommended** **34,620,643**

**DEPARTMENT OF ADMINISTRATIVE SERVICES**

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**General Fund February 3 Recommended** **147,314,471**

Proposed Revisions

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- Eliminate Funding for Eight Vacancies **-550,000**

**General Fund April 12 Recommended** **146,764,471**

**Special Transportation Fund February 3 Recommended** **8,960,575**

**Special Transportation Fund April 12 Recommended** **8,960,575**

**ATTORNEY GENERAL**

---

**General Fund February 3 Recommended** **43,342,911**

**General Fund April 12 Recommended** **43,342,911**

**DIVISION OF CRIMINAL JUSTICE**

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**General Fund February 3 Recommended** **68,550,026**

Proposed Revisions

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- Annualize Savings from Public Act 16-1 **-157,447**

<b>General Fund April 12 Recommended</b>	<b>68,392,579</b>
<b>Workers' Compensation Fund February 3 Recommended</b>	<b>755,670</b>
<b>Workers' Compensation Fund April 12 Recommended</b>	<b>755,670</b>

## DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

---

<b>General Fund February 3 Recommended</b>	<b>228,594,591</b>
Proposed Revisions	
• Reassign Troopers to Achieve Overtime Savings	-781,451
<b>General Fund April 12 Recommended</b>	<b>227,813,140</b>

## DEPARTMENT OF MOTOR VEHICLES

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<b>General Fund February 3 Recommended</b>	<b>0</b>
<b>General Fund April 12 Recommended</b>	<b>0</b>
<b>Special Transportation Fund February 3 Recommended</b>	<b>85,394,481</b>
<b>Special Transportation Fund April 12 Recommended</b>	<b>85,394,481</b>

## MILITARY DEPARTMENT

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<b>General Fund February 3 Recommended</b>	<b>6,692,644</b>
<b>General Fund April 12 Recommended</b>	<b>6,692,644</b>

## DEPARTMENT OF BANKING

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<b>Banking Fund February 3 Recommended</b>	<b>21,456,501</b>
<b>Banking Fund April 12 Recommended</b>	<b>21,456,501</b>

## INSURANCE DEPARTMENT

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<b>Insurance Fund February 3 Recommended</b>	<b>28,533,164</b>
<b>Insurance Fund April 12 Recommended</b>	<b>28,533,164</b>

## OFFICE OF CONSUMER COUNSEL

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<b>Consumer Counsel/Public Utility Fund February 3 Recommended</b>	<b>2,944,310</b>
<b>Consumer Counsel/Public Utility Fund April 12 Recommended</b>	<b>2,944,310</b>

## OFFICE OF THE HEALTHCARE ADVOCATE

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<b>Insurance Fund February 3 Recommended</b>	<b>7,593,506</b>
<b>Insurance Fund April 12 Recommended</b>	<b>7,593,506</b>

## DEPARTMENT OF CONSUMER PROTECTION

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<b>General Fund February 3 Recommended</b>	<b>22,200,857</b>
Proposed Revisions	
• Annualize Savings from Public Act 16-1	-737,312
<b>General Fund April 12 Recommended</b>	<b>21,463,545</b>

## LABOR DEPARTMENT

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<b>General Fund February 3 Recommended</b>	<b>70,146,255</b>
Proposed Revisions	
• Reallocate Staff from CHRO to Support Administrative Functions <i>Reallocate two positions from CHRO to DOL in order to support administrative functions provided on behalf of CHRO.</i>	231,575
<b>General Fund April 12 Recommended</b>	<b>70,377,830</b>
<b>Banking Fund February 3 Recommended</b>	<b>1,615,000</b>
<b>Banking Fund April 12 Recommended</b>	<b>1,615,000</b>
<b>Workers' Compensation Fund February 3 Recommended</b>	<b>687,148</b>
<b>Workers' Compensation Fund April 12 Recommended</b>	<b>687,148</b>

## COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

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<b>General Fund February 3 Recommended</b>	<b>0</b>
Proposed Revisions	

<ul style="list-style-type: none"> <li>Streamline State Agency Affirmative Action Plan Process <i>Eliminates three positions in the affirmative action office. Savings reflect 3/4 year of total salary \$202,000, plus fringe.</i></li> </ul>	-208,221
<ul style="list-style-type: none"> <li>Implement 5.75% Across the Board Cut</li> </ul>	-207,417
<ul style="list-style-type: none"> <li>Maintain CHRO as a Separate Agency <i>Reverses the proposed consolidation of CHRO into OGA.</i></li> </ul>	8,521,471
<ul style="list-style-type: none"> <li>Reallocate Staff to Support Administrative Functions <i>Reallocate two positions from CHRO to DOL to support administrative functions provided on behalf of CHRO.</i></li> </ul>	-231,575
<b>General Fund April 12 Recommended</b>	<b>7,874,258</b>

## OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

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<b>General Fund February 3 Recommended</b>	<b>3,216,625</b>
Proposed Revisions	
<ul style="list-style-type: none"> <li>Transition Protection and Advocacy Activities to Non-Profit Entity <i>Transfers \$1,550,000 to the Office of Policy and Management to reflect the transition of the Office of Protection and Advocacy for Persons with Disabilities to a private, non-profit entity effective December 1, 2016. Funding will support two contracts; (1) to support the continued operations of Abuse and Investigations and the Fatality Review Board efforts in the amount of \$600,000 and (2) for continued Protection and Advocacy activities in the amount of \$950,000.</i></li> </ul>	-1,550,000
<b>General Fund April 12 Recommended</b>	<b>1,666,625</b>

## WORKERS' COMPENSATION COMMISSION

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<b>Workers' Compensation Fund February 3 Recommended</b>	<b>22,691,719</b>
<b>Workers' Compensation Fund April 12 Recommended</b>	<b>22,691,719</b>

## DEPARTMENT OF AGRICULTURE

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<b>General Fund February 3 Recommended</b>	<b>6,489,328</b>
Proposed Revisions	
<ul style="list-style-type: none"> <li>Eliminate Funding for the New Haven Land Trust</li> </ul>	-50,000
<b>General Fund April 12 Recommended</b>	<b>6,439,328</b>
<b>Regional Market Operation Fund February 3 Recommended</b>	<b>1,064,461</b>

<b>Regional Market Operation Fund April 12 Recommended</b>	<b>1,064,461</b>
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## DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

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<b>General Fund February 3 Recommended</b>	<b>85,610,179</b>
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Proposed Revisions

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- Annualize Savings from Public Act 16-1 -1,089,769

<b>General Fund April 12 Recommended</b>	<b>84,520,410</b>
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<b>Special Transportation Fund February 3 Recommended</b>	<b>3,644,540</b>
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<b>Special Transportation Fund April 12 Recommended</b>	<b>3,644,540</b>
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<b>Consumer Counsel/Public Utility Fund February 3 Recommended</b>	<b>23,937,267</b>
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<b>Consumer Counsel/Public Utility Fund April 12 Recommended</b>	<b>23,937,267</b>
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## COUNCIL ON ENVIRONMENTAL QUALITY

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<b>General Fund February 3 Recommended</b>	<b>241,488</b>
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Proposed Revisions

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- Eliminate the Council On Environmental Quality -241,488  
*This option eliminates funding for the Council on Environmental Quality. The work conducted by the Council and its staff including review of Environmental Impact Evaluations and other documents under the Connecticut Environmental Policy Act will be performed by the Department of Energy and Environmental Protection.*

<b>General Fund April 12 Recommended</b>	<b>0</b>
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## DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

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<b>General Fund February 3 Recommended</b>	<b>29,625,081</b>
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<b>General Fund April 12 Recommended</b>	<b>29,625,081</b>
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## DEPARTMENT OF HOUSING

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<b>General Fund February 3 Recommended</b>	<b>83,598,359</b>
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Proposed Revisions

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- Provide Funding for Rental Assistance Program 1,500,000  
*Increase funding by \$1.5 million to support the Governor's commitments to housing and reducing homelessness.*



<b>General Fund April 12 Recommended</b>	<b>85,098,359</b>
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<b>Banking Fund February 3 Recommended</b>	<b>500,000</b>
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<b>Banking Fund April 12 Recommended</b>	<b>500,000</b>
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## AGRICULTURAL EXPERIMENT STATION

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<b>General Fund February 3 Recommended</b>	<b>9,768,602</b>
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<b>General Fund April 12 Recommended</b>	<b>9,768,602</b>
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## DEPARTMENT OF PUBLIC HEALTH

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<b>General Fund February 3 Recommended</b>	<b>76,543,452</b>
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Proposed Revisions

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• Further Reduce Agency Operations	-1,534,197
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• Reallocate Local and District Departments of Health Funding to Municipal Revenue Sharing Fund	-4,115,926
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<b>General Fund April 12 Recommended</b>	<b>70,893,329</b>
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<b>Insurance Fund February 3 Recommended</b>	<b>42,898,704</b>
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<b>Insurance Fund April 12 Recommended</b>	<b>42,898,704</b>
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<b>Municipal Revenue Sharing Fund February 3 Recommended</b>	<b>0</b>
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Proposed Revisions

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• Reallocate Local and District Departments of Health Funding from General Fund	4,115,926
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<b>Municipal Revenue Sharing Fund April 12 Recommended</b>	<b>4,115,926</b>
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## OFFICE OF THE CHIEF MEDICAL EXAMINER

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<b>General Fund February 3 Recommended</b>	<b>7,632,180</b>
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Proposed Revisions

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• Annualize Savings from Public Act 16-1	-2,246
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<b>General Fund April 12 Recommended</b>	<b>7,629,934</b>
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## DEPARTMENT OF DEVELOPMENTAL SERVICES

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<b>General Fund February 3 Recommended</b>	<b>610,004,298</b>
<b>General Fund April 12 Recommended</b>	<b>610,004,298</b>

## DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

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<b>General Fund February 3 Recommended</b>	<b>694,087,350</b>
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Proposed Revisions

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- Fund Connecticut Legal Rights Project Through the Pre-Trial Account -399,525  
*Cease funding Regional Action Councils through the non-appropriated Pre-Trial account and instead provide support to Connecticut Legal Rights Project (CLRP) to maintain community and housing advocacy activities. Funding for CLRP to perform legal advocacy will continue through state appropriated funds.*

<b>General Fund April 12 Recommended</b>	<b>693,687,825</b>
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<b>Insurance Fund February 3 Recommended</b>	<b>435,000</b>
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<b>Insurance Fund April 12 Recommended</b>	<b>435,000</b>
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## PSYCHIATRIC SECURITY REVIEW BOARD

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<b>General Fund February 3 Recommended</b>	<b>395,749</b>
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<b>General Fund April 12 Recommended</b>	<b>395,749</b>
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## DEPARTMENT OF TRANSPORTATION

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<b>Special Transportation Fund February 3 Recommended</b>	<b>708,106,529</b>
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<b>Special Transportation Fund April 12 Recommended</b>	<b>708,106,529</b>
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## CT AIRPORT AUTHORITY

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<b>Special Transportation Fund February 3 Recommended</b>	<b>0</b>
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<b>Special Transportation Fund April 12 Recommended</b>	<b>0</b>
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## DEPARTMENT OF SOCIAL SERVICES

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<b>General Fund February 3 Recommended</b>	<b>3,769,788,518</b>
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Proposed Revisions

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- Close Torrington Regional Office -2,377,600  
*This option closes DSS' regional office in Torrington and removes 26 positions. This office accounts for approximately 2% of overall caseload in the regional offices. The nearest offices for the clients to go to in place of the Torrington office would be Waterbury, New Britain, or Hartford. The Department of Transportation is in the process of setting up transportation between Torrington and Waterbury, and it should be in place in 2016.*
- Reduce Personal Needs Allowance for Residents of Long-Term Care Facilities -1,100,000  
*Under this proposal, the personal needs allowance is reduced from \$60 to \$50 per month, which is in line with the national average and \$20 above the federal minimum.*
- Reduce Contractual Expenses -10,368,171
- Eliminate Funding for Human Resource Development - Hispanic Programs -854,121
- Remove Funding for Legislative Adds under Safety Net Services -643,500  
*Safety Net Services help clients who have exhausted their 21 months of time-limited assistance under Temporary Family Assistance and who are not eligible for an extension for any reason and who have income below the payment standard. Funding supports basic needs (through vouchers), services to address barriers to employment, as well as assistance in finding employment. Over the years, there have been a number of adds to this account, which are not consistent with the original objective of the program. Under this proposal, these funds are eliminated.*
- Shift Additional Funding to SSBG -638,000  
*The Social Services Block Grant (SSBG) has funding of \$17.8 million for various programs. This proposal reduces the allocations to each service area by 5%. In place of this funding, Safety Net Services funds under the Agency Operations account can be transferred to SSBG.*
- Eliminate Funding for Various Programs -489,900  
*Under this proposal, funding is eliminated for the following: the Person-to-Person program, Christian Community Action, Citizenship Training, the Covenant Soup Kitchen, the Manchester Area Conference of Churches, and the Brain Injury Alliance of Connecticut (BIAC). Note: In addition to state funds, BIAC received, on average, over \$140,000 annually for the last three years from speeding ticket revenues (pursuant to P.A. 04-199) to support their advocacy efforts.*
- Reduce Funding for Teen Pregnancy Prevention by 10% -168,000  
*Funding is provided to various schools, YMCAs, and other non-profits to target children that demonstrate at-risk signs, such as poor performance in school, behavioral challenges, and other personal struggles. The evidence-based models focus on education and tutoring, community service learning, career programs and positive enriching activities that redirect behaviors and provide an external support system. This option reduces the balance of funding for Teen Pregnancy Prevention by 10%.*
- Reduce Funding for the Human Services Infrastructure Program by 10% -292,670  
*The HSI Community Action Program provides funds to the Community Action Agency Network to support a coordinated, statewide social services system. This program receives approximately \$1.178 million in SSBG/TANF funding. This option reduces the balance of state funding by 10%.*
- Eliminate Supplemental Funding for Federally Qualified Health Centers -775,000
- Reduce Medicaid Rates for Children's Dental Services by 10% -5,340,000
- Eliminate Balance of Inpatient Supplemental Funding -49,600,000
- Transition Coverage to the Health Insurance Exchange -900,000  
*Given the availability of insurance coverage through Access Health CT, the federal tax credits that reduce premium costs and reduced cost sharing for low-income individuals, this proposal limits eligibility for adults under HUSKY A to those whose income does not exceed 138% of the federal poverty level. Coverage for pregnant women and children enrolled in HUSKY A will not be impacted. As of April 2015, Connecticut was the only state still providing coverage to parents and relative caregivers with income over 138% FPL. This proposal is expected to generate FY 2017 savings of \$1.8 million (\$900,000 state*

share), FY 2018 savings of \$38.6 million (\$19.3 million state share), and FY 2019 savings of \$42.0 million (\$21.0 million state share).

- Expedite Transitions under Money Follows the Person -2,500,000
- Reduce ASO Performance Payments under Medicaid to 5% -260,000
- Reduce Medicaid Rates for Ambulance Transportation by 5% -700,000

**General Fund April 12 Recommended** **3,692,781,556**

**Special Transportation Fund February 3 Recommended** **2,370,629**

**Special Transportation Fund April 12 Recommended** **2,370,629**

## STATE DEPARTMENT ON AGING

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**General Fund February 3 Recommended** **8,953,562**

**General Fund April 12 Recommended** **8,953,562**

**Insurance Fund February 3 Recommended** **400,000**

**Insurance Fund April 12 Recommended** **400,000**

## DEPARTMENT OF REHABILITATION SERVICES

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**General Fund February 3 Recommended** **23,360,665**

**General Fund April 12 Recommended** **23,360,665**

**Workers' Compensation Fund February 3 Recommended** **2,710,333**

**Workers' Compensation Fund April 12 Recommended** **2,710,333**

## DEPARTMENT OF EDUCATION

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**General Fund February 3 Recommended** **3,090,519,809**

Proposed Revisions

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- Eliminate Interdistrict Cooperative Funding for Sound School in New Haven and Project Oceanology *Funding is eliminated for Project Oceanology (\$100,000) and for operations support for the Sound School in New Haven (\$42,000).* -150,000
- Eliminate 2014 Summer School Pilot Program in After School Program -275,000
- Eliminate After School Funding for Plainville's Queen Ann Nzinga Program -25,000

- Eliminate Funding for Career Pathways Collaborative -250,000  
*Funding is eliminated for a Career Pathways Collaborative, administered by the Justice Education Center, Inc., through the City of New Haven for after-school vocational preparation programming at Eli Whitney Tech HS.*
- Reduce Funding for After School Programs by 5% -257,438
- Eliminate New FY 2016 Funding for K-3 Reading Initiative -80,000  
*Funding of \$80,000 for New Haven Reads is eliminated.*
- Eliminate New FY 2016 Funding for Youth Service Bureau Enhancement -95,000  
*This would eliminate funding that was added for Bridge Family Center (\$40,000), East Hartford Adventure Plus (\$30,000), and Virtuosi Orchestra in New Britain (\$25,000).*
- Eliminate New FY 2016 Funding for Health Foods Initiative -20,000  
*This would eliminate the \$20,000 in funding that was added for West Hartford's Growing Great Schools program.*
- Eliminate Priority School District Extended School Hours and School Accountability Grants -6,121,020
- Reduce Funding for ECS -43,417,031  
*This reduction would: (1) fund Alliance Districts at the level that is outlined for FY 2017 in PA 15-244, (2) reduce the Minimum Aid Ratio from 2% to 0% (provides no funding for those districts), and (3) reduce all other districts proportionately.*
- Reduce Funding for Charter Schools -2,000,000
- Reallocate Funding for Public and Non-Public Transportation Grants to Municipal Revenue Sharing Fund -25,241,047

**General Fund April 12 Recommended** **3,012,588,273**

**Municipal Revenue Sharing Fund February 3 Recommended** **0**

Proposed Revisions

- Reallocate Funding for Public and Non-Public Transportation Grants to Municipal Revenue Sharing Fund 25,241,047

**Municipal Revenue Sharing Fund April 12 Recommended** **25,241,047**

**OFFICE OF EARLY CHILDHOOD**

**General Fund February 3 Recommended** **297,356,252**

Proposed Revisions

- Eliminate Before and After School Care for School Age Children -767,953  
*This option would eliminate funding for school age care for 241 young children from low income families needing care before and after school, and school vacations.*
- Eliminate ABCD Program Funding and Head Start Enhancements in Five Communities -720,000  
*This option would eliminate ABCD funding in Bridgeport and state funded enhancements to the Head Start programs in New Haven, Derby, Ansonia, Shelton, and Milford.*
- Eliminate Part Day School Readiness Slots and Convert to School Day in Competitive Program -621,000  
*This option would convert 414 part day school readiness spaces to 207 school day readiness spaces. By reducing the number of spaces by half and converting them to school day spaces, the OEC will provide 207*

children with longer hours of care and education which has been proven to improve children's lifelong outcomes.

- Eliminate Part Day School Readiness Slots and Convert to School Day in Priority School District Program -1,729,500  
*This option would convert 1,151 part day school readiness spaces to 575 school day school readiness spaces. By reducing the number of spaces by half and converting them to school day spaces, the OEC will provide 575 children with longer hours of care and education which has been proven to improve children's life long outcomes.*
- Eliminate Family School Connection and Family Empowerment funding -577,235  
*This option would eliminate \$500,322 in funding for Family School Connection (FSC) in the communities of Middletown, Norwich, and New Haven. It would also eliminate \$174,357 in funding for seven Family Empowerment (FE) programs in New Britain, Hartford, Middletown, Bridgeport, Waterbury, and Norwich.*

**General Fund April 12 Recommended** **292,940,564**

## STATE LIBRARY

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**General Fund February 3 Recommended** **11,591,801**  
**General Fund April 12 Recommended** **11,591,801**

## OFFICE OF HIGHER EDUCATION

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**General Fund February 3 Recommended** **43,818,769**  
Proposed Revisions

- Reduce Funding for Minority Teacher Incentive Program -48,139
- Reduce Funding for Minority Advancement Program -76,598

**General Fund April 12 Recommended** **43,694,032**

## UNIVERSITY OF CONNECTICUT

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**General Fund February 3 Recommended** **375,121,094**  
**General Fund April 12 Recommended** **375,121,094**

## UNIVERSITY OF CONNECTICUT HEALTH CENTER

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**General Fund February 3 Recommended** **236,456,127**  
**General Fund April 12 Recommended** **236,456,127**

## TEACHERS' RETIREMENT BOARD

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<b>General Fund February 3 Recommended</b>	<b>1,034,953,164</b>
<b>General Fund April 12 Recommended</b>	<b>1,034,953,164</b>

## BOARD OF REGENTS FOR HIGHER EDUCATION

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<b>General Fund February 3 Recommended</b>	<b>515,969,537</b>
<b>General Fund April 12 Recommended</b>	<b>515,969,537</b>

## DEPARTMENT OF CORRECTION

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<b>General Fund February 3 Recommended</b>	<b>780,371,403</b>
Proposed Revisions	
• Increase Attrition Savings	-5,085,280
<b>General Fund April 12 Recommended</b>	<b>775,286,123</b>

## DEPARTMENT OF CHILDREN AND FAMILIES

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<b>General Fund February 3 Recommended</b>	<b>899,969,115</b>
Proposed Revisions	
• Eliminate Funding for VETTS Program	-142,500
<b>General Fund April 12 Recommended</b>	<b>899,826,615</b>

## JUDICIAL DEPARTMENT

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<b>General Fund February 3 Recommended</b>	<b>643,853,529</b>
Proposed Revisions	
• Consolidate Detention Center Operations to Hartford <i>Savings assume 130 positions associated with the Bridgeport Detention Center, along with other operating and fringe benefit (fixed) costs.</i>	-11,108,693
<b>General Fund April 12 Recommended</b>	<b>632,744,836</b>

Banking Fund February 3 Recommended	6,350,389
Banking Fund April 12 Recommended	6,350,389
Criminal Injuries Compensation Fund February 3 Recommended	2,934,088
Criminal Injuries Compensation Fund April 12 Recommended	2,934,088

#### PUBLIC DEFENDER SERVICES COMMISSION

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General Fund February 3 Recommended	82,103,381
General Fund April 12 Recommended	82,103,381

#### DEBT SERVICE - STATE TREASURER

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General Fund February 3 Recommended	2,063,088,166
General Fund April 12 Recommended	2,063,088,166

Special Transportation Fund February 3 Recommended	562,993,251
Special Transportation Fund April 12 Recommended	562,993,251

#### STATE COMPTROLLER - MISCELLANEOUS

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General Fund February 3 Recommended	46,564,565
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Proposed Revisions

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- Eliminate Funding for Arts, Tourism and Other Community Grants  
*Funding in the amount of \$5 million is provided under the Office of Legislative Management for these grants.* -15,964,970

General Fund April 12 Recommended	30,599,595
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Special Transportation Fund February 3 Recommended	1,629,447
Special Transportation Fund April 12 Recommended	1,629,447

Banking Fund February 3 Recommended	95,178
Banking Fund April 12 Recommended	95,178

Insurance Fund February 3 Recommended	116,945
Insurance Fund April 12 Recommended	116,945

Consumer Counsel/Public Utility Fund February 3 Recommended	89,658
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<b>Consumer Counsel/Public Utility Fund April 12 Recommended</b>	<b>89,658</b>
<b>Workers' Compensation Fund February 3 Recommended</b>	<b>72,298</b>
<b>Workers' Compensation Fund April 12 Recommended</b>	<b>72,298</b>
<b>Regional Market Operation Fund February 3 Recommended</b>	<b>2,845</b>
<b>Regional Market Operation Fund April 12 Recommended</b>	<b>2,845</b>

## STATE COMPTROLLER - FRINGE BENEFITS

<b>General Fund February 3 Recommended</b>	<b>1,474,308,666</b>
Proposed Revisions	
<ul style="list-style-type: none"> <li>Increase the Employee Share of Health Premiums to 20% for Non Bargaining Unit Employees - General Fund <i>This option would increase the employee portion of the health and dental premiums to a flat 20% of the total premium equivalents no matter what plan or type of coverage an employee has.</i></li> </ul>	-5,158,000

<b>General Fund April 12 Recommended</b>	<b>1,469,150,666</b>
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<b>Special Transportation Fund February 3 Recommended</b>	<b>117,355,834</b>
Proposed Revisions	
<ul style="list-style-type: none"> <li>Increase the Employee Share of Health Premiums to 20% for Non Bargaining Unit Employees - Special Transportation Fund <i>This option would increase the employee portion of the health and dental premiums to a flat 20% of the total premium equivalents no matter what plan or type of coverage an employee has.</i></li> </ul>	-275,600

<b>Special Transportation Fund April 12 Recommended</b>	<b>117,080,234</b>
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## RESERVE FOR SALARY ADJUSTMENTS

<b>General Fund February 3 Recommended</b>	<b>86,024,913</b>
Proposed Revisions	
<ul style="list-style-type: none"> <li>Reduce Funding in the Reserve for Salary Adjustments Account <i>This option will leave the account with only enough for the NP-1 settled contract costs and accruals.</i></li> </ul>	-63,551,658

<b>General Fund April 12 Recommended</b>	<b>22,473,255</b>
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<b>Special Transportation Fund February 3 Recommended</b>	<b>13,301,186</b>
<b>Special Transportation Fund April 12 Recommended</b>	<b>13,301,186</b>

## WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

<b>General Fund February 3 Recommended</b>	<b>8,105,530</b>
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<b>General Fund April 12 Recommended</b>	<b>8,105,530</b>
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<b>Special Transportation Fund February 3 Recommended</b>	<b>7,223,297</b>
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<b>Special Transportation Fund April 12 Recommended</b>	<b>7,223,297</b>
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**STATEWIDE - LAPSES**

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<b>General Fund February 3 Recommended</b>	<b>-104,904,969</b>
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<b>General Fund April 12 Recommended</b>	<b>-104,904,969</b>
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<b>Special Transportation Fund February 3 Recommended</b>	<b>-12,000,000</b>
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<b>Special Transportation Fund April 12 Recommended</b>	<b>-12,000,000</b>
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## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
<b>GENERAL FUND</b>			
LEGISLATIVE			
<b>LEGISLATIVE MANAGEMENT</b>			
10010 - Personal Services	50,744,676	0	0
10020 - Other Expenses	18,445,596	0	0
10050 - Equipment	475,100	0	0
12049 - Flag Restoration	71,250	0	0
12129 - Minor Capital Improvements	225,000	0	0
12210 - Interim Salary/Caucus Offices	493,898	0	0
12445 - Old State House	589,589	0	0
12T99 - Agency Operations	0	78,153,107	78,153,107
16057 - Interstate Conference Fund	410,058	0	0
16130 - New England Board of Higher Education	185,179	0	0
16T12 - Legislative Earmark Priorities	0	0	5,000,000
<b>TOTAL - LEGISLATIVE MANAGEMENT</b>	<b>71,640,346</b>	<b>78,153,107</b>	<b>83,153,107</b>
<b>AUDITORS OF PUBLIC ACCOUNTS</b>			
10010 - Personal Services	12,250,473	0	0
10020 - Other Expenses	404,950	0	0
10050 - Equipment	10,000	0	0
12T99 - Agency Operations	0	15,794,979	15,531,335
<b>TOTAL - AUDITORS OF PUBLIC ACCOUNTS</b>	<b>12,665,423</b>	<b>15,794,979</b>	<b>15,531,335</b>
<b>COMMISSION ON AGING</b>			
10010 - Personal Services	416,393	0	0
10020 - Other Expenses	38,236	0	0
12T99 - Agency Operations	0	563,439	0
<b>TOTAL - COMMISSION ON AGING</b>	<b>454,629</b>	<b>563,439</b>	<b>0</b>
<b>PERMANENT COMMISSION ON THE STATUS OF WOMEN</b>			
10010 - Personal Services	541,016	0	0
10020 - Other Expenses	75,864	0	0
10050 - Equipment	1,000	0	0
12T99 - Agency Operations	0	742,247	742,247
<b>TOTAL - PERMANENT COMMISSION ON THE STATUS OF WOMEN</b>	<b>617,880</b>	<b>742,247</b>	<b>742,247</b>
<b>COMMISSION ON CHILDREN</b>			
10010 - Personal Services	668,389	0	0
10020 - Other Expenses	100,932	0	0
12T99 - Agency Operations	0	935,241	935,241
<b>TOTAL - COMMISSION ON CHILDREN</b>	<b>769,321</b>	<b>935,241</b>	<b>935,241</b>
<b>LATINO AND PUERTO RICAN AFFAIRS COMMISSION</b>			
10010 - Personal Services	418,191	0	0
10020 - Other Expenses	27,290	0	0
12T99 - Agency Operations	0	555,813	555,813
<b>TOTAL - LATINO AND PUERTO RICAN AFFAIRS COMMISSION</b>	<b>445,481</b>	<b>555,813</b>	<b>555,813</b>
<b>AFRICAN-AMERICAN AFFAIRS COMMISSION</b>			
10010 - Personal Services	272,829	0	0
10020 - Other Expenses	28,128	0	0
12T99 - Agency Operations	0	371,959	371,959
<b>TOTAL - AFRICAN-AMERICAN AFFAIRS COMMISSION</b>	<b>300,957</b>	<b>371,959</b>	<b>371,959</b>
<b>ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION</b>			
10010 - Personal Services	209,155	0	0

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
10020 - Other Expenses	14,330	0	0
12T99 - Agency Operations	0	278,602	278,602
<b>TOTAL - ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION</b>	<b>223,485</b>	<b>278,602</b>	<b>278,602</b>
<b>TOTAL - LEGISLATIVE</b>	<b>87,117,522</b>	<b>97,395,387</b>	<b>101,568,304</b>

### GENERAL GOVERNMENT

#### GOVERNOR'S OFFICE

10010 - Personal Services	2,407,998	0	0
10020 - Other Expenses	203,265	0	0
12T99 - Agency Operations	0	3,477,992	3,477,992
16026 - New England Governors' Conference	107,625	0	0
16035 - National Governors' Association	128,155	0	0
<b>TOTAL - GOVERNOR'S OFFICE</b>	<b>2,847,043</b>	<b>3,477,992</b>	<b>3,477,992</b>

#### SECRETARY OF THE STATE

10010 - Personal Services	2,941,115	0	0
10020 - Other Expenses	1,842,745	0	0
12480 - Commercial Recording Division	5,686,861	0	0
12508 - Board of Accountancy	301,941	0	0
12T99 - Agency Operations	0	11,311,935	11,311,935
<b>TOTAL - SECRETARY OF THE STATE</b>	<b>10,772,662</b>	<b>11,311,935</b>	<b>11,311,935</b>

#### LIEUTENANT GOVERNOR'S OFFICE

10010 - Personal Services	649,519	0	0
10020 - Other Expenses	69,555	0	0
12T99 - Agency Operations	0	962,861	962,861
<b>TOTAL - LIEUTENANT GOVERNOR'S OFFICE</b>	<b>719,074</b>	<b>962,861</b>	<b>962,861</b>

#### ELECTIONS ENFORCEMENT COMMISSION

12T99 - Agency Operations	0	0	3,176,184
<b>TOTAL - ELECTIONS ENFORCEMENT COMMISSION</b>	<b>0</b>	<b>0</b>	<b>3,176,184</b>

#### OFFICE OF STATE ETHICS

12T99 - Agency Operations	0	0	1,393,647
<b>TOTAL - OFFICE OF STATE ETHICS</b>	<b>0</b>	<b>0</b>	<b>1,393,647</b>

#### FREEDOM OF INFORMATION COMMISSION

12T99 - Agency Operations	0	0	1,483,754
<b>TOTAL - FREEDOM OF INFORMATION COMMISSION</b>	<b>0</b>	<b>0</b>	<b>1,483,754</b>

#### STATE TREASURER

10010 - Personal Services	3,313,919	0	0
10020 - Other Expenses	155,995	0	0
12T99 - Agency Operations	0	4,384,796	4,384,796
<b>TOTAL - STATE TREASURER</b>	<b>3,469,914</b>	<b>4,384,796</b>	<b>4,384,796</b>

#### STATE COMPTROLLER

10010 - Personal Services	25,394,018	0	0
10020 - Other Expenses	5,179,660	0	0
12T99 - Agency Operations	0	37,096,725	37,096,725
<b>TOTAL - STATE COMPTROLLER</b>	<b>30,573,678</b>	<b>37,096,725</b>	<b>37,096,725</b>

#### DEPARTMENT OF REVENUE SERVICES

10010 - Personal Services	62,091,282	0	0
10020 - Other Expenses	7,722,172	0	0
12T99 - Agency Operations	0	86,246,410	85,646,410

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
TOTAL - DEPARTMENT OF REVENUE SERVICES	69,813,454	86,246,410	85,646,410
<b>OFFICE OF GOVERNMENTAL ACCOUNTABILITY</b>			
10010 - Personal Services	837,351	0	0
10020 - Other Expenses	59,720	0	0
12028 - Child Fatality Review Panel	107,915	0	0
12347 - Information Technology Initiatives	31,588	0	0
12522 - Elections Enforcement Commission	3,675,456	3,226,184	0
12523 - Office of State Ethics	1,600,405	1,400,116	0
12524 - Freedom of Information Commission	1,735,450	1,493,028	0
12525 - Contracting Standards Board	302,932	0	0
12526 - Judicial Review Council	148,294	0	0
12527 - Judicial Selection Commission	93,279	0	0
12528 - Office of the Child Advocate	712,546	0	0
12529 - Office of the Victim Advocate	460,972	0	0
12530 - Board of Firearms Permit Examiners	128,422	0	0
12T99 - Agency Operations	0	11,731,401	3,138,370
TOTAL - OFFICE OF GOVERNMENTAL ACCOUNTABILITY	9,894,330	17,850,729	3,138,370
<b>OFFICE OF POLICY AND MANAGEMENT</b>			
10010 - Personal Services	13,038,950	0	0
10020 - Other Expenses	1,216,413	0	0
12169 - Automated Budget System and Data Base Link	47,221	0	0
12251 - Justice Assistance Grants	1,022,232	0	0
12535 - Criminal Justice Information System	984,008	0	0
12573 - Project Longevity	1,000,000	0	0
12T99 - Agency Operations	0	28,482,570	21,082,570
16017 - Tax Relief for Elderly Renters	28,900,000	27,238,250	27,238,250
16066 - Private Providers	8,500,000	0	0
17004 - Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	67,253,486	0
17006 - Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	115,851,775	115,851,775
17011 - Reimbursement Property Tax - Disability Exemption	400,000	377,000	377,000
17016 - Distressed Municipalities	5,800,000	5,466,500	0
17018 - Property Tax Relief Elderly Circuit Breaker	20,505,900	19,326,811	19,326,811
17021 - Property Tax Relief Elderly Freeze Program	120,000	113,100	113,100
17024 - Property Tax Relief for Veterans	2,970,098	2,799,317	2,799,317
TOTAL - OFFICE OF POLICY AND MANAGEMENT	293,578,205	266,908,809	186,788,823
<b>DEPARTMENT OF VETERANS' AFFAIRS</b>			
10010 - Personal Services	23,338,814	0	0
10020 - Other Expenses	5,059,380	0	0
12295 - Support Services for Veterans	180,500	0	0
12574 - SSMF Administration	593,310	0	0
12T99 - Agency Operations	0	34,620,643	34,620,643
16045 - Burial Expenses	7,200	0	0
16049 - Headstones	332,500	0	0
TOTAL - DEPARTMENT OF VETERANS' AFFAIRS	29,511,704	34,620,643	34,620,643
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>			
10010 - Personal Services	54,425,425	0	0
10020 - Other Expenses	32,807,679	0	0
12016 - Tuition Reimbursement - Training and Travel	0	0	0
12024 - Special Labor Management	0	0	0
12096 - Management Services	4,428,787	0	0
12115 - Loss Control Risk Management	114,854	0	0
12123 - Employees' Review Board	21,100	0	0
12141 - Surety Bonds for State Officials and Employees	73,600	0	0

**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
12155 - Quality of Work-Life	0	0	0
12176 - Refunds of Collections	25,723	0	0
12179 - Rents and Moving	11,447,039	0	0
12218 - W. C. Administrator	5,000,000	0	0
12323 - Connecticut Education Network	2,941,857	0	0
12507 - State Insurance and Risk Mgmt Operations	13,995,707	13,790,462	13,790,462
12511 - IT Services	14,454,305	0	0
12T99 - Agency Operations	0	133,524,009	132,974,009
<b>TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES</b>	<b>139,736,076</b>	<b>147,314,471</b>	<b>146,764,471</b>

**ATTORNEY GENERAL**

10010 - Personal Services	33,154,538	0	0
10020 - Other Expenses	1,078,926	0	0
12T99 - Agency Operations	0	43,342,911	43,342,911
<b>TOTAL - ATTORNEY GENERAL</b>	<b>34,233,464</b>	<b>43,342,911</b>	<b>43,342,911</b>

**DIVISION OF CRIMINAL JUSTICE**

10010 - Personal Services	49,475,371	0	0
10020 - Other Expenses	2,561,355	0	0
12069 - Witness Protection	180,000	0	0
12097 - Training and Education	56,499	0	0
12110 - Expert Witnesses	330,000	0	0
12117 - Medicaid Fraud Control	1,325,095	0	0
12485 - Criminal Justice Commission	481	0	0
12537 - Cold Case Unit	282,511	0	0
12538 - Shooting Taskforce	1,125,663	0	0
12T99 - Agency Operations	0	68,550,026	68,392,579
<b>TOTAL - DIVISION OF CRIMINAL JUSTICE</b>	<b>55,336,975</b>	<b>68,550,026</b>	<b>68,392,579</b>

**TOTAL - GENERAL GOVERNMENT** 680,486,579      722,068,308      631,982,101

**REGULATION AND PROTECTION**

**DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION**

10010 - Personal Services	149,909,977	0	0
10020 - Other Expenses	29,033,588	0	0
10050 - Equipment	93,990	0	0
12026 - Stress Reduction	25,354	0	0
12082 - Fleet Purchase	6,877,690	0	0
12235 - Workers' Compensation Claims	4,562,247	0	0
12T99 - Agency Operations	0	228,594,591	227,813,140
16009 - Fire Training School - Willimantic	100,000	0	0
16010 - Maintenance of County Base Fire Radio Network	23,918	0	0
16011 - Maintenance of State-Wide Fire Radio Network	15,919	0	0
16013 - Police Association of Connecticut	190,000	0	0
16014 - Connecticut State Firefighter's Association	194,711	0	0
16025 - Fire Training School - Torrington	60,000	0	0
16034 - Fire Training School - New Haven	40,000	0	0
16044 - Fire Training School - Derby	30,000	0	0
16056 - Fire Training School - Wolcott	70,000	0	0
16065 - Fire Training School - Fairfield	50,000	0	0
16074 - Fire Training School - Hartford	100,000	0	0
16080 - Fire Training School - Middletown	30,000	0	0
16179 - Fire Training School - Stamford	30,000	0	0
<b>TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION</b>	<b>191,437,394</b>	<b>228,594,591</b>	<b>227,813,140</b>

**MILITARY DEPARTMENT**

10010 - Personal Services	3,179,977	0	0
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## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
10020 - Other Expenses	2,603,340	0	0
12144 - Honor Guard	350,000	0	0
12325 - Veterans' Service Bonuses	50,000	0	0
12T99 - Agency Operations	0	6,692,644	6,692,644
<b>TOTAL - MILITARY DEPARTMENT</b>	<b>6,183,317</b>	<b>6,692,644</b>	<b>6,692,644</b>

### DEPARTMENT OF CONSUMER PROTECTION

10010 - Personal Services	16,070,008	0	0
10020 - Other Expenses	1,464,066	0	0
12T99 - Agency Operations	0	22,200,857	21,463,545
<b>TOTAL - DEPARTMENT OF CONSUMER PROTECTION</b>	<b>17,534,074</b>	<b>22,200,857</b>	<b>21,463,545</b>

### LABOR DEPARTMENT

10010 - Personal Services	9,515,435	0	0
10020 - Other Expenses	1,128,588	0	0
12079 - CETC Workforce	707,244	0	0
12098 - Workforce Investment Act	32,104,008	32,104,008	32,104,008
12108 - Jobs Funnel Projects	230,510	0	0
12205 - Connecticut's Youth Employment Program	5,225,000	0	0
12212 - Jobs First Employment Services	18,039,903	0	0
12327 - STRIDE	532,475	0	0
12328 - Apprenticeship Program	584,977	0	0
12329 - Spanish-American Merchant Association	514,425	0	0
12357 - Connecticut Career Resource Network	166,909	0	0
12360 - Incumbent Worker Training	725,688	0	0
12425 - STRIVE	243,675	0	0
12471 - Customized Services	451,250	0	0
12575 - Opportunities for Long Term Unemployed	3,249,000	0	0
12576 - Veterans' Opportunity Pilot	541,500	0	0
12582 - Second Chance Initiatives	1,425,000	0	0
12583 - Cradle to Career	200,000	0	0
12584 - 2Gen - TANF	1,500,000	0	0
12585 - ConnectiCorps	200,000	0	0
12586 - New Haven Jobs Funnel	540,000	0	0
12T99 - Agency Operations	0	38,042,247	38,273,822
<b>TOTAL - LABOR DEPARTMENT</b>	<b>77,825,587</b>	<b>70,146,255</b>	<b>70,377,830</b>

### COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

10010 - Personal Services	6,721,805	0	0
10020 - Other Expenses	369,255	0	0
12027 - Martin Luther King, Jr. Commission	6,318	0	0
12T99 - Agency Operations	0	0	7,874,258
<b>TOTAL - COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES</b>	<b>7,097,378</b>	<b>0</b>	<b>7,874,258</b>

### OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

10010 - Personal Services	2,354,131	0	0
10020 - Other Expenses	194,654	0	0
12T99 - Agency Operations	0	3,216,625	1,666,625
<b>TOTAL - OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES</b>	<b>2,548,785</b>	<b>3,216,625</b>	<b>1,666,625</b>

<b>TOTAL - REGULATION AND PROTECTION</b>	<b>302,626,535</b>	<b>330,850,972</b>	<b>335,888,042</b>
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### CONSERVATION AND DEVELOPMENT

#### DEPARTMENT OF AGRICULTURE

10010 - Personal Services	4,074,226	0	0
10020 - Other Expenses	783,103	0	0

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
12421 - Senior Food Vouchers	364,928	0	0
12T99 - Agency Operations	0	6,489,328	6,439,328
16037 - Tuberculosis and Brucellosis Indemnity	100	0	0
16075 - WIC Coupon Program for Fresh Produce	174,886	0	0
<b>TOTAL - DEPARTMENT OF AGRICULTURE</b>	<b>5,397,243</b>	<b>6,489,328</b>	<b>6,439,328</b>

### DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

10010 - Personal Services	31,266,085	0	0
10020 - Other Expenses	2,999,978	0	0
12054 - Mosquito Control	272,841	0	0
12084 - State Superfund Site Maintenance	488,344	0	0
12146 - Laboratory Fees	153,705	0	0
12195 - Dam Maintenance	143,144	0	0
12487 - Emergency Spill Response	7,326,885	0	0
12488 - Solid Waste Management	3,448,128	0	0
12489 - Underground Storage Tank	1,047,927	0	0
12490 - Clean Air	4,543,783	0	0
12491 - Environmental Conservation	9,122,571	0	0
12501 - Environmental Quality	10,115,610	0	0
12558 - Greenways Account	2	0	0
12561 - Conservation Districts & Soil and Water Councils	270,000	0	0
12T99 - Agency Operations	0	85,610,179	84,520,410
16015 - Interstate Environmental Commission	48,783	0	0
16046 - New England Interstate Water Pollution Commission	28,827	0	0
16052 - Northeast Interstate Forest Fire Compact	3,295	0	0
16059 - Connecticut River Valley Flood Control Commission	32,395	0	0
16083 - Thames River Valley Flood Control Commission	48,281	0	0
<b>TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION</b>	<b>71,360,584</b>	<b>85,610,179</b>	<b>84,520,410</b>

### COUNCIL ON ENVIRONMENTAL QUALITY

10010 - Personal Services	182,657	0	0
10020 - Other Expenses	1,789	0	0
12T99 - Agency Operations	0	241,488	0
<b>TOTAL - COUNCIL ON ENVIRONMENTAL QUALITY</b>	<b>184,446</b>	<b>241,488</b>	<b>0</b>

### DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

10010 - Personal Services	8,476,385	0	0
10020 - Other Expenses	1,052,065	0	0
12296 - Statewide Marketing	9,500,000	0	0
12363 - Small Business Incubator Program	349,352	0	0
12412 - Hartford Urban Arts Grant	400,000	0	0
12413 - New Britain Arts Council	64,941	0	0
12435 - Main Street Initiatives	154,328	0	0
12437 - Office of Military Affairs	219,962	0	0
12438 - Hydrogen/Fuel Cell Economy	157,937	0	0
12467 - CCAT-CT Manufacturing Supply Chain	860,862	0	0
12540 - Capitol Region Development Authority	7,864,370	0	0
12562 - Neighborhood Music School	128,250	0	0
12T99 - Agency Operations	0	29,625,081	29,625,081
16115 - Nutmeg Games	65,000	0	0
16175 - Discovery Museum	324,699	0	0
16188 - National Theatre of the Deaf	129,879	0	0
16189 - CONNSTEP	503,067	0	0
16191 - Development Research and Economic Assistance	124,457	0	0
16209 - Connecticut Science Center	550,000	0	0
16219 - CT Flagship Producing Theaters Grant	428,687	0	0
16255 - Women's Business Center	400,000	0	0



**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
16256 - Performing Arts Centers	1,298,792	0	0
16257 - Performing Theaters Grant	505,904	0	0
16258 - Arts Commission	1,622,542	0	0
16262 - Art Museum Consortium	473,812	0	0
16263 - CT Invention Convention	20,000	0	0
16264 - Litchfield Jazz Festival	47,500	0	0
16266 - Connecticut River Museum	25,000	0	0
16267 - Arte Inc.	25,000	0	0
16268 - CT Virtuosi Orchestra	25,000	0	0
16269 - Barnum Museum	25,000	0	0
17063 - Greater Hartford Arts Council	91,174	0	0
17065 - Stepping Stones Museum for Children	37,977	0	0
17066 - Maritime Center Authority	500,842	0	0
17068 - Tourism Districts	1,295,785	0	0
17070 - Amistad Committee for the Freedom Trail	40,612	0	0
17071 - Amistad Vessel	324,698	0	0
17072 - New Haven Festival of Arts and Ideas	683,574	0	0
17073 - New Haven Arts Council	81,174	0	0
17075 - Beardsley Zoo	336,217	0	0
17076 - Mystic Aquarium	531,668	0	0
17077 - Quinebaug Tourism	35,611	0	0
17078 - Northwestern Tourism	35,611	0	0
17079 - Eastern Tourism	35,611	0	0
17080 - Central Tourism	35,611	0	0
17082 - Twain/Stowe Homes	100,000	0	0
17100 - Cultural Alliance of Fairfield	81,174	0	0
<b>TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>	<b>40,070,130</b>	<b>29,625,081</b>	<b>29,625,081</b>

**DEPARTMENT OF HOUSING**

10010 - Personal Services	2,242,842	0	0
10020 - Other Expenses	194,266	0	0
12032 - Elderly Rental Registry and Counselors	1,196,144	0	0
12T99 - Agency Operations	0	83,598,359	85,098,359
16029 - Subsidized Assisted Living Demonstration	2,332,250	0	0
16068 - Congregate Facilities Operation Costs	8,054,279	0	0
16076 - Housing Assistance and Counseling Program	416,575	0	0
16084 - Elderly Congregate Rent Subsidy	2,162,504	0	0
16149 - Housing/Homeless Services	75,227,013	0	0
17008 - Tax Abatement	1,153,793	0	0
17038 - Housing/Homeless Services - Municipality	640,398	0	0
<b>TOTAL - DEPARTMENT OF HOUSING</b>	<b>93,620,064</b>	<b>83,598,359</b>	<b>85,098,359</b>

**AGRICULTURAL EXPERIMENT STATION**

10010 - Personal Services	6,496,579	0	0
10020 - Other Expenses	1,134,017	0	0
10050 - Equipment	10,000	0	0
12056 - Mosquito Control	507,516	0	0
12288 - Wildlife Disease Prevention	100,158	0	0
12T99 - Agency Operations	0	9,768,602	9,768,602
<b>TOTAL - AGRICULTURAL EXPERIMENT STATION</b>	<b>8,248,270</b>	<b>9,768,602</b>	<b>9,768,602</b>

<b>TOTAL - CONSERVATION AND DEVELOPMENT</b>	<b>218,880,737</b>	<b>215,333,037</b>	<b>215,451,780</b>
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**HEALTH AND HOSPITALS**

**DEPARTMENT OF PUBLIC HEALTH**

10010 - Personal Services	38,812,372	0	0
10020 - Other Expenses	7,478,436	0	0

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
12126 - Children's Health Initiatives	1,972,746	0	0
12227 - Childhood Lead Poisoning	68,744	0	0
12236 - AIDS Services	85,000	0	0
12264 - Children with Special Health Care Needs	1,037,429	0	0
12577 - Maternal Mortality Review	1,000	0	0
12T99 - Agency Operations	0	61,774,258	60,240,061
16060 - Community Health Services	2,008,515	0	0
16103 - Rape Crisis	617,008	0	0
16121 - Genetic Diseases Programs	237,895	0	0
17009 - Local and District Departments of Health	4,692,648	4,115,926	0
17019 - School Based Health Clinics	11,898,107	10,653,268	10,653,268
<b>TOTAL - DEPARTMENT OF PUBLIC HEALTH</b>	<b>68,909,900</b>	<b>76,543,452</b>	<b>70,893,329</b>
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
10010 - Personal Services	4,857,946	0	0
10020 - Other Expenses	1,340,167	0	0
10050 - Equipment	19,226	0	0
12033 - Medicolegal Investigations	26,047	0	0
12T99 - Agency Operations	0	7,632,180	7,629,934
<b>TOTAL - OFFICE OF THE CHIEF MEDICAL EXAMINER</b>	<b>6,243,386</b>	<b>7,632,180</b>	<b>7,629,934</b>
<b>DEPARTMENT OF DEVELOPMENTAL SERVICES</b>			
10010 - Personal Services	265,087,937	0	0
10020 - Other Expenses	20,894,381	0	0
12072 - Family Support Grants	3,738,222	0	0
12101 - Cooperative Placements Program	24,477,566	0	0
12185 - Clinical Services	3,493,844	0	0
12235 - Workers' Compensation Claims	14,994,475	0	0
12340 - Autism Services	3,098,961	0	0
12493 - Behavioral Services Program	30,818,643	0	0
12521 - Supplemental Payments for Medical Services	4,908,116	0	0
12T99 - Agency Operations	0	610,004,298	610,004,298
16069 - Rent Subsidy Program	5,130,212	0	0
16108 - Employment Opportunities and Day Services	237,650,362	0	0
16122 - Community Residential Services	502,596,014	0	0
<b>TOTAL - DEPARTMENT OF DEVELOPMENTAL SERVICES</b>	<b>1,116,888,733</b>	<b>610,004,298</b>	<b>610,004,298</b>
<b>DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES</b>			
10010 - Personal Services	208,141,328	0	0
10020 - Other Expenses	28,752,852	0	0
12035 - Housing Supports and Services	24,221,576	0	0
12157 - Managed Service System	62,743,207	0	0
12196 - Legal Services	995,819	0	0
12199 - Connecticut Mental Health Center	8,509,163	0	0
12207 - Professional Services	11,488,898	0	0
12220 - General Assistance Managed Care	43,075,573	42,521,382	42,521,382
12235 - Workers' Compensation Claims	11,792,289	0	0
12247 - Nursing Home Screening	591,645	0	0
12250 - Young Adult Services	85,961,827	0	0
12256 - TBI Community Services	10,412,737	0	0
12278 - Jail Diversion	4,617,881	0	0
12289 - Behavioral Health Medications	5,860,641	0	0
12292 - Prison Overcrowding	6,352,255	0	0
12298 - Medicaid Adult Rehabilitation Option	4,803,175	0	0
12330 - Discharge and Diversion Services	27,347,924	0	0
12444 - Home and Community Based Services	25,947,617	0	0
12465 - Persistent Violent Felony Offenders Act	675,235	0	0

**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
12541 - Nursing Home Contract	485,000	0	0
12564 - Pre-Trial Account	699,437	0	0
12T99 - Agency Operations	0	651,565,968	651,166,443
16003 - Grants for Substance Abuse Services	22,667,934	0	0
16053 - Grants for Mental Health Services	73,780,480	0	0
16070 - Employment Opportunities	10,417,204	0	0
<b>TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES</b>	<b>680,341,697</b>	<b>694,087,350</b>	<b>693,687,825</b>

**PSYCHIATRIC SECURITY REVIEW BOARD**

10010 - Personal Services	262,916	0	0
10020 - Other Expenses	29,525	0	0
12T99 - Agency Operations	0	395,749	395,749
<b>TOTAL - PSYCHIATRIC SECURITY REVIEW BOARD</b>	<b>292,441</b>	<b>395,749</b>	<b>395,749</b>

**TOTAL - HEALTH AND HOSPITALS** 1,872,676,157 1,388,663,029 1,382,611,135

**HUMAN SERVICES**

**DEPARTMENT OF SOCIAL SERVICES**

10010 - Personal Services	133,178,052	0	0
10020 - Other Expenses	155,619,366	0	0
12121 - HUSKY Performance Monitoring	187,245	0	0
12197 - Genetic Tests in Paternity Actions	122,506	0	0
12202 - State-Funded Supplemental Nutrition Assistance Program	460,800	0	0
12239 - HUSKY B Program	4,350,000	4,350,000	4,350,000
12T99 - Agency Operations	0	353,427,436	337,595,474
16020 - Medicaid	2,542,788,000	2,509,112,500	2,447,937,500
16061 - Old Age Assistance	38,347,320	0	0
16071 - Aid to the Blind	755,289	0	0
16077 - Aid to the Disabled	61,475,440	0	0
16090 - Temporary Assistance to Families - TANF	98,858,030	90,831,330	90,831,330
16096 - Emergency Assistance	1	0	0
16098 - Food Stamp Training Expenses	11,400	0	0
16105 - Healthy Start	1,287,280	0	0
16109 - DMHAS – Disproportionate Share	108,935,000	108,935,000	108,935,000
16114 - Connecticut Home Care Program	40,590,000	0	0
16118 - Human Resource Development-Hispanic Programs	898,452	0	0
16122 - Community Residential Services	0	537,116,053	537,116,053
16123 - Protective Services To The Elderly	478,300	0	0
16128 - Safety Net Services	2,533,313	0	0
16139 - Refunds Of Collections	112,500	0	0
16146 - Services for Persons With Disabilities	541,812	0	0
16148 - Nutrition Assistance	455,683	0	0
16157 - State Administered General Assistance	24,818,050	22,576,050	22,576,050
16159 - Connecticut Children's Medical Center	14,800,240	0	0
16160 - Community Services	1,128,860	0	0
16174 - Human Service Infrastructure Community Action Program	3,107,994	0	0
16177 - Teen Pregnancy Prevention	1,653,641	0	0
16270 - Family Programs-TANF	415,166	0	0
16271 - Domestic Violence Shelters	5,210,676	0	0
16T02 - Home Care and Protective Services for the Elderly	0	41,068,300	41,068,300
16T03 - Aid to the Aged, Blind and Disabled	0	102,371,849	102,371,849
17029 - Human Resource Development-Hispanic Programs - Municipality	5,096	0	0
17032 - Teen Pregnancy Prevention - Municipality	124,044	0	0
17083 - Community Services - Municipality	79,573	0	0
<b>TOTAL - DEPARTMENT OF SOCIAL SERVICES</b>	<b>3,243,329,129</b>	<b>3,769,788,518</b>	<b>3,692,781,556</b>

**STATE DEPARTMENT ON AGING**

**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
10010 - Personal Services	2,450,501	0	0
10020 - Other Expenses	222,210	0	0
12T99 - Agency Operations	0	8,953,562	8,953,562
16260 - Programs for Senior Citizens	6,150,914	0	0
<b>TOTAL - STATE DEPARTMENT ON AGING</b>	<b>8,823,625</b>	<b>8,953,562</b>	<b>8,953,562</b>

**DEPARTMENT OF REHABILITATION SERVICES**

10010 - Personal Services	5,231,501	0	0
10020 - Other Expenses	1,576,205	0	0
12037 - Part-Time Interpreters	1,522	0	0
12060 - Educational Aid for Blind and Visually Handicapped Children	4,553,755	0	0
12301 - Employment Opportunities - Blind & Disabled	1,340,729	0	0
12T99 - Agency Operations	0	23,360,665	23,360,665
16004 - Vocational Rehabilitation - Disabled	7,087,847	0	0
16040 - Supplementary Relief and Services	94,762	0	0
16054 - Vocational Rehabilitation - Blind	854,432	0	0
16078 - Special Training for the Deaf Blind	286,581	0	0
16086 - Connecticut Radio Information Service	79,096	0	0
16153 - Independent Living Centers	502,246	0	0
<b>TOTAL - DEPARTMENT OF REHABILITATION SERVICES</b>	<b>21,608,676</b>	<b>23,360,665</b>	<b>23,360,665</b>

**TOTAL - HUMAN SERVICES** 3,273,761,430 3,802,102,745 3,725,095,783

**EDUCATION**

**DEPARTMENT OF EDUCATION**

10010 - Personal Services	20,615,925	0	0
10020 - Other Expenses	3,916,142	0	0
12171 - Development of Mastery Exams Grades 4, 6, and 8	15,610,253	0	0
12198 - Primary Mental Health	427,209	0	0
12211 - Leadership, Education, Athletics in Partnership (LEAP)	690,413	0	0
12216 - Adult Education Action	240,687	0	0
12253 - Connecticut Pre-Engineering Program	249,375	0	0
12261 - Connecticut Writing Project	70,000	0	0
12290 - Resource Equity Assessments	159,661	0	0
12318 - Neighborhood Youth Centers	1,157,817	0	0
12405 - Longitudinal Data Systems	1,208,477	0	0
12453 - School Accountability	1,500,000	0	0
12457 - Sheff Settlement	12,192,038	0	0
12468 - CommPACT Schools	350,000	0	0
12506 - Parent Trust Fund Program	475,000	0	0
12519 - Regional Vocational-Technical School System	171,152,813	0	0
12544 - Wrap Around Services	25,000	0	0
12547 - Commissioner's Network	12,800,000	0	0
12549 - New or Replicated Schools	420,000	0	0
12550 - Bridges to Success	250,000	0	0
12551 - K-3 Reading Assessment Pilot	2,947,947	0	0
12552 - Talent Development	9,309,701	0	0
12566 - Common Core	5,985,000	0	0
12567 - Alternative High School and Adult Reading Incentive Program	200,000	0	0
12568 - Special Master	1,010,361	0	0
12587 - School-Based Diversion Initiative	1,000,000	0	0
12T99 - Agency Operations	0	361,619,593	360,467,155
16021 - American School For The Deaf	10,126,078	0	0
16062 - Regional Education Services	1,107,725	0	0
16110 - Family Resource Centers	8,161,914	0	0
16201 - Youth Service Bureau Enhancement	715,300	0	0
16211 - Child Nutrition State Match	2,354,000	0	0

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
16212 - Health Foods Initiative	4,326,300	0	0
17017 - Vocational Agriculture	11,017,600	0	0
17027 - Transportation of School Children	23,329,451	21,988,008	0
17030 - Adult Education	21,037,392	19,450,742	19,450,742
17034 - Health and Welfare Services Pupils Private Schools	3,867,750	0	0
17041 - Education Equalization Grants	2,172,454,969	2,160,981,539	2,115,564,508
17042 - Bilingual Education	3,491,130	0	0
17043 - Priority School Districts	44,837,171	42,259,034	36,138,014
17044 - Young Parents Program	229,330	0	0
17045 - Interdistrict Cooperation	7,164,966	0	0
17046 - School Breakfast Program	2,379,962	0	0
17047 - Excess Cost - Student Based	139,805,731	131,766,901	131,766,901
17049 - Non-Public School Transportation	3,451,500	3,253,039	0
17052 - Youth Service Bureaus	2,839,805	2,676,516	2,676,516
17053 - Open Choice Program	43,214,700	40,258,605	40,258,605
17057 - Magnet Schools	324,950,485	306,265,832	306,265,832
17084 - After School Program	5,363,286	0	0
<b>TOTAL - DEPARTMENT OF EDUCATION</b>	<b>3,100,190,364</b>	<b>3,090,519,809</b>	<b>3,012,588,273</b>

### OFFICE OF EARLY CHILDHOOD

10010 - Personal Services	8,876,246	0	0
10020 - Other Expenses	349,943	0	0
12042 - Children's Trust Fund	11,206,751	0	0
12113 - Early Childhood Program	10,840,145	0	0
12192 - Early Intervention	24,686,804	0	0
12495 - Community Plans for Early Childhood	712,500	0	0
12496 - Improving Early Literacy	142,500	0	0
12520 - Child Care Services	19,081,942	0	0
12569 - Evenstart	451,250	0	0
12T99 - Agency Operations	0	61,904,247	60,607,012
16101 - Head Start Services	5,630,593	0	0
16147 - Child Care Services-TANF/CCDBG	122,130,084	0	0
16158 - Child Care Quality Enhancements	3,148,212	0	0
16202 - Head Start - Early Childhood Link	720,000	0	0
16265 - Early Head Start-Child Care Partnership	1,300,000	0	0
16T04 - Early Care and Education	0	235,452,005	232,333,552
17097 - School Readiness Quality Enhancement	4,676,081	0	0
17101 - School Readiness	83,399,834	0	0
<b>TOTAL - OFFICE OF EARLY CHILDHOOD</b>	<b>297,352,885</b>	<b>297,356,252</b>	<b>292,940,564</b>

### STATE LIBRARY

10010 - Personal Services	5,444,676	0	0
10020 - Other Expenses	652,716	0	0
12061 - State-Wide Digital Library	1,890,367	0	0
12104 - Interlibrary Loan Delivery Service	286,621	0	0
12172 - Legal/Legislative Library Materials	747,263	0	0
12420 - Computer Access	171,475	0	0
12T99 - Agency Operations	0	11,591,801	11,591,801
16022 - Support Cooperating Library Service Units	190,000	0	0
17003 - Grants To Public Libraries	193,391	0	0
17010 - Connecticard Payments	900,000	0	0
17069 - Connecticut Humanities Council	1,947,265	0	0
<b>TOTAL - STATE LIBRARY</b>	<b>12,423,774</b>	<b>11,591,801</b>	<b>11,591,801</b>

### OFFICE OF HIGHER EDUCATION

10010 - Personal Services	1,800,433	0	0
10020 - Other Expenses	100,307	0	0

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
12188 - Minority Advancement Program	2,188,526	0	0
12194 - Alternate Route to Certification	97,720	0	0
12200 - National Service Act	299,969	0	0
12214 - Minority Teacher Incentive Program	447,806	0	0
12T99 - Agency Operations	0	43,818,769	43,694,032
16261 - Governor's Scholarship	41,023,498	0	0
<b>TOTAL - OFFICE OF HIGHER EDUCATION</b>	<b>45,958,259</b>	<b>43,818,769</b>	<b>43,694,032</b>
<b>UNIVERSITY OF CONNECTICUT</b>			
12139 - Operating Expenses	225,082,283	272,457,625	272,457,625
12235 - Workers' Compensation Claims	3,092,062	0	0
12588 - Next Generation Connecticut	20,394,737	25,826,354	25,826,354
12T60 - Accrued Pension Liabilities	0	76,837,115	76,837,115
16198 - Kirklyn M. Kerr Grant Program	400,000	0	0
<b>TOTAL - UNIVERSITY OF CONNECTICUT</b>	<b>248,969,082</b>	<b>375,121,094</b>	<b>375,121,094</b>
<b>UNIVERSITY OF CONNECTICUT HEALTH CENTER</b>			
12139 - Operating Expenses	125,519,573	150,845,818	150,845,818
12159 - AHEC	433,581	0	0
12235 - Workers' Compensation Claims	7,016,044	0	0
12589 - Bioscience	12,000,000	15,264,428	15,264,428
12T60 - Accrued Pension Liabilities	0	70,345,881	70,345,881
<b>TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER</b>	<b>144,969,198</b>	<b>236,456,127</b>	<b>236,456,127</b>
<b>TEACHERS' RETIREMENT BOARD</b>			
10010 - Personal Services	1,801,590	0	0
10020 - Other Expenses	539,810	0	0
12T99 - Agency Operations	0	2,831,407	2,831,407
16006 - Retirement Contributions	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
16032 - Municipal Retiree Health Insurance Costs	5,447,370	5,392,897	5,392,897
<b>TOTAL - TEACHERS' RETIREMENT BOARD</b>	<b>1,034,664,770</b>	<b>1,034,953,164</b>	<b>1,034,953,164</b>
<b>BOARD OF REGENTS FOR HIGHER EDUCATION</b>			
12235 - Workers' Compensation Claims	3,877,440	0	0
12531 - Charter Oak State College	2,769,156	2,256,901	2,256,901
12532 - Community Tech College System	164,480,874	213,066,980	213,066,980
12533 - Connecticut State University	164,206,317	170,900,623	170,900,623
12534 - Board of Regents	566,038	0	0
12578 - Transform CSCU	22,102,291	0	0
12T58 - Developmental Services	0	10,179,000	10,179,000
12T59 - Outcomes-Based Funding Incentive	0	2,356,250	2,356,250
12T60 - Accrued Pension Liability	0	112,911,100	112,911,100
12T99 - Agency Operations	0	4,298,683	4,298,683
<b>TOTAL - BOARD OF REGENTS FOR HIGHER EDUCATION</b>	<b>358,002,116</b>	<b>515,969,537</b>	<b>515,969,537</b>
<b>TOTAL - EDUCATION</b>	<b>5,242,530,448</b>	<b>5,605,786,553</b>	<b>5,523,314,592</b>
<b>CORRECTIONS</b>			
<b>DEPARTMENT OF CORRECTION</b>			
10010 - Personal Services	445,690,859	0	0
10020 - Other Expenses	76,433,227	0	0
12235 - Workers' Compensation Claims	25,704,971	0	0
12242 - Inmate Medical Services	92,877,416	0	0
12302 - Board of Pardons and Paroles	7,204,143	0	0
12581 - Program Evaluation	297,825	0	0
12T99 - Agency Operations	0	780,371,403	775,286,123

**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
16007 - Aid to Paroled and Discharged Inmates	8,575	0	0
16042 - Legal Services To Prisoners	827,065	0	0
16073 - Volunteer Services	154,410	0	0
16173 - Community Support Services	41,440,777	0	0
<b>TOTAL - DEPARTMENT OF CORRECTION</b>	<b>690,639,268</b>	<b>780,371,403</b>	<b>775,286,123</b>

**DEPARTMENT OF CHILDREN AND FAMILIES**

10010 - Personal Services	293,905,124	0	0
10020 - Other Expenses	34,241,651	0	0
12235 - Workers' Compensation Claims	10,540,045	0	0
12304 - Family Support Services	987,082	0	0
12504 - Homeless Youth	2,515,707	0	0
12515 - Differential Response System	8,286,191	0	0
12570 - Regional Behavioral Health Consultation	1,719,500	0	0
12T99 - Agency Operations	0	563,450,629	563,308,129
16008 - Health Assessment and Consultation	1,015,002	0	0
16024 - Grants for Psychiatric Clinics for Children	15,993,393	0	0
16033 - Day Treatment Centers for Children	7,208,292	0	0
16043 - Juvenile Justice Outreach Services	13,476,217	0	0
16064 - Child Abuse and Neglect Intervention	9,837,377	0	0
16092 - Community Based Prevention Programs	8,100,752	0	0
16097 - Family Violence Outreach and Counseling	2,477,591	0	0
16102 - Supportive Housing	19,930,158	0	0
16107 - No Nexus Special Education	2,016,642	0	0
16111 - Family Preservation Services	6,211,278	0	0
16116 - Substance Abuse Treatment	10,368,460	0	0
16120 - Child Welfare Support Services	2,501,872	0	0
16132 - Board and Care for Children - Adoption	95,921,397	0	0
16135 - Board and Care for Children - Foster	128,098,283	0	0
16138 - Board and Care for Children - Short-Term and Residential	107,090,959	0	0
16140 - Individualized Family Supports	9,413,324	0	0
16141 - Community Kidcare	41,261,220	0	0
16144 - Covenant to Care	159,814	0	0
16145 - Neighborhood Center	250,414	0	0
16T01 - Care and Support for Children	0	336,518,486	336,518,486
<b>TOTAL - DEPARTMENT OF CHILDREN AND FAMILIES</b>	<b>833,527,745</b>	<b>899,969,115</b>	<b>899,826,615</b>

<b>TOTAL - CORRECTIONS</b>	<b>1,524,167,013</b>	<b>1,680,340,518</b>	<b>1,675,112,738</b>
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**JUDICIAL**

**JUDICIAL DEPARTMENT**

10010 - Personal Services	385,338,480	0	0
10020 - Other Expenses	68,813,731	0	0
12025 - Forensic Sex Evidence Exams	1,441,460	0	0
12043 - Alternative Incarceration Program	56,504,295	0	0
12064 - Justice Education Center, Inc.	518,537	0	0
12105 - Juvenile Alternative Incarceration	28,442,478	0	0
12128 - Juvenile Justice Centers	2,979,543	0	0
12235 - Workers' Compensation Claims	6,559,361	0	0
12375 - Youthful Offender Services	18,177,084	0	0
12376 - Victim Security Account	9,402	0	0
12502 - Children of Incarcerated Parents	582,250	0	0
12516 - Legal Aid	1,660,000	0	0
12555 - Youth Violence Initiative	2,137,500	0	0
12559 - Youth Services Prevention	3,600,000	0	0
12572 - Children's Law Center	109,838	0	0
12579 - Juvenile Planning	250,000	0	0

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
12T99 - Agency Operations	0	643,853,529	632,744,836
<b>TOTAL - JUDICIAL DEPARTMENT</b>	<b>577,123,959</b>	<b>643,853,529</b>	<b>632,744,836</b>
<b>PUBLIC DEFENDER SERVICES COMMISSION</b>			
10010 - Personal Services	43,912,259	0	0
10020 - Other Expenses	1,491,837	0	0
12076 - Assigned Counsel - Criminal	21,891,500	0	0
12090 - Expert Witnesses	3,022,090	0	0
12106 - Training and Education	130,000	0	0
12417 - Assigned Counsel - Child Protection	0	0	0
12418 - Contracted Attorneys Related Expenses	125,000	0	0
12499 - Family Contracted Attorneys/AMC	0	0	0
12T99 - Agency Operations	0	82,103,381	82,103,381
19001 - Nonfunctional - Change to Accruals	0	0	0
<b>TOTAL - PUBLIC DEFENDER SERVICES COMMISSION</b>	<b>70,572,686</b>	<b>82,103,381</b>	<b>82,103,381</b>
<b>TOTAL - JUDICIAL</b>	<b>647,696,645</b>	<b>725,956,910</b>	<b>714,848,217</b>
<b>NON-FUNCTIONAL</b>			
<b>DEBT SERVICE - STATE TREASURER</b>			
12285 - Debt Service	1,765,932,976	1,765,932,976	1,765,932,976
12286 - UConn 2000 - Debt Service	162,057,219	172,057,219	172,057,219
12287 - CHEFA Day Care Security	5,500,000	5,500,000	5,500,000
12500 - Pension Obligation Bonds - TRB	119,597,971	119,597,971	119,597,971
<b>TOTAL - DEBT SERVICE - STATE TREASURER</b>	<b>2,053,088,166</b>	<b>2,063,088,166</b>	<b>2,063,088,166</b>
<b>STATE COMPTRROLLER - MISCELLANEOUS</b>			
12003 - Adjudicated Claims	8,822,000	8,207,448	8,207,448
16T05 - Arts Grants	0	3,843,961	0
16T06 - Community Development Grants	0	482,167	0
16T07 - Tourism Grants	0	3,291,269	0
16T08 - Workforce Development Grants	0	6,046,389	0
16T09 - Youth Development Grants	0	2,301,184	0
19001 - Nonfunctional - Change to Accruals	22,392,147	22,392,147	22,392,147
<b>TOTAL - STATE COMPTRROLLER - MISCELLANEOUS</b>	<b>31,214,147</b>	<b>46,564,565</b>	<b>30,599,595</b>
<b>STATE COMPTRROLLER - FRINGE BENEFITS</b>			
12005 - Unemployment Compensation	6,427,401	6,348,001	6,348,001
12006 - State Employees Retirement Contributions	1,124,661,963	674,210,447	674,210,447
12007 - Higher Education Alternative Retirement System	7,924,234	0	0
12008 - Pensions and Retirements - Other Statutory	1,760,804	1,760,804	1,760,804
12009 - Judges and Compensation Commissioners Retirement	19,163,487	19,163,487	19,163,487
12010 - Insurance - Group Life	8,637,871	7,226,772	7,226,772
12011 - Employers Social Security Tax	250,674,466	1,813,050	1,813,050
12012 - State Employees Health Service Cost	722,588,803	32,677,105	27,519,105
12013 - Retired State Employees Health Service Cost	746,109,000	731,109,000	731,109,000
12016 - Tuition Reimbursement - Training and Travel	0	0	0
<b>TOTAL - STATE COMPTRROLLER - FRINGE BENEFITS</b>	<b>2,887,948,029</b>	<b>1,474,308,666</b>	<b>1,469,150,666</b>
<b>RESERVE FOR SALARY ADJUSTMENTS</b>			
12015 - Reserve for Salary Adjustments	86,024,913	86,024,913	22,473,255
<b>TOTAL - RESERVE FOR SALARY ADJUSTMENTS</b>	<b>86,024,913</b>	<b>86,024,913</b>	<b>22,473,255</b>
<b>WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES</b>			
12235 - Workers' Compensation Claims	8,662,068	8,105,530	8,105,530



**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	8,662,068	8,105,530	8,105,530
TOTAL - NON-FUNCTIONAL	5,066,937,323	3,678,091,840	3,593,417,212
STATEWIDE			
<b>STATEWIDE - LAPSES</b>			
19501 - Unallocated Lapse	-94,476,192	-94,476,192	-94,476,192
19502 - Unallocated Lapse - Legislative	-3,028,105	-3,028,105	-3,028,105
19503 - Unallocated Lapse - Judicial	-7,400,672	-7,400,672	-7,400,672
19507 - General Lapse - Executive	-9,678,316	0	0
19508 - General Lapse - Judicial	-282,192	0	0
19509 - General Lapse - Legislative	-39,492	0	0
19510 - Municipal Opp and Reg Efficiencies Prg	-20,000,000	0	0
19512 - Statewide Hiring Reduction - Executive	-30,920,000	0	0
19513 - Statewide Hiring Reduction - Judicial	-3,310,000	0	0
19514 - Statewide Hiring Reduction - Legislative	-770,000	0	0
19528 - General Employee Lapse	-12,816,745	0	0
19529 - Overtime Savings	-10,500,000	0	0
19530 - Targeted Savings	-12,500,000	0	0
TOTAL - STATEWIDE - LAPSES	-205,721,714	-104,904,969	-104,904,969
TOTAL - STATEWIDE	-205,721,714	-104,904,969	-104,904,969
TOTAL - GENERAL FUND	18,711,158,675	18,141,684,330	17,794,384,935

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
<b>SPECIAL TRANSPORTATION FUND</b>			
GENERAL GOVERNMENT			
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>			
12507 - State Insurance and Risk Mgmt Operations	8,960,575	8,960,575	8,960,575
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	8,960,575	8,960,575	8,960,575
 TOTAL - GENERAL GOVERNMENT	 8,960,575	 8,960,575	 8,960,575
REGULATION AND PROTECTION			
<b>DEPARTMENT OF MOTOR VEHICLES</b>			
10010 - Personal Services	49,794,202	0	0
10020 - Other Expenses	16,221,814	0	0
10050 - Equipment	520,840	0	0
12091 - Commercial Vehicle Information Systems and Networks Project	214,676	0	0
12T99 - Agency Operations	0	85,394,481	85,394,481
TOTAL - DEPARTMENT OF MOTOR VEHICLES	66,751,532	85,394,481	85,394,481
 TOTAL - REGULATION AND PROTECTION	 66,751,532	 85,394,481	 85,394,481
CONSERVATION AND DEVELOPMENT			
<b>DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION</b>			
10010 - Personal Services	2,031,640	0	0
10020 - Other Expenses	750,000	0	0
12T99 - Agency Operations	0	3,644,540	3,644,540
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	2,781,640	3,644,540	3,644,540
 TOTAL - CONSERVATION AND DEVELOPMENT	 2,781,640	 3,644,540	 3,644,540
TRANSPORTATION			
<b>DEPARTMENT OF TRANSPORTATION</b>			
10010 - Personal Services	181,396,243	0	0
10020 - Other Expenses	56,169,517	0	0
10050 - Equipment	1,423,161	0	0
10070 - Minor Capital Projects	449,639	0	0
12017 - Highway Planning And Research	3,246,823	0	0
12168 - Rail Operations	167,262,955	171,249,813	171,249,813
12175 - Bus Operations	155,410,904	155,610,904	155,610,904
12334 - Tweed-New Haven Airport Grant	1,500,000	0	0
12378 - ADA Para-transit Program	37,041,190	0	0
12379 - Non-ADA Dial-A-Ride Program	576,361	0	0
12518 - Pay-As-You-Go Transportation Projects	29,589,106	29,589,106	29,589,106
12580 - CAA Related Funds	3,000,000	0	0
12590 - Port Authority	239,011	400,000	400,000
12T02 - Airport Operations	0	4,500,000	4,500,000
12T03 - Transit Corridor Development Assistance Authority	0	250,000	250,000
12T99 - Agency Operations	0	346,506,706	346,506,706
TOTAL - DEPARTMENT OF TRANSPORTATION	637,304,910	708,106,529	708,106,529
 TOTAL - TRANSPORTATION	 637,304,910	 708,106,529	 708,106,529
HUMAN SERVICES			
<b>DEPARTMENT OF SOCIAL SERVICES</b>			
16270 - Family Programs-TANF	2,370,629	2,370,629	2,370,629

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
TOTAL - DEPARTMENT OF SOCIAL SERVICES	2,370,629	2,370,629	2,370,629
TOTAL - HUMAN SERVICES	2,370,629	2,370,629	2,370,629
<b>NON-FUNCTIONAL</b>			
<b>DEBT SERVICE - STATE TREASURER</b>			
12285 - Debt Service	562,993,251	562,993,251	562,993,251
TOTAL - DEBT SERVICE - STATE TREASURER	562,993,251	562,993,251	562,993,251
<b>STATE COMPTROLLER - MISCELLANEOUS</b>			
19001 - Nonfunctional - Change to Accruals	1,629,447	1,629,447	1,629,447
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	1,629,447	1,629,447	1,629,447
<b>STATE COMPTROLLER - FRINGE BENEFITS</b>			
12005 - Unemployment Compensation	305,000	305,000	305,000
12006 - State Employees Retirement Contributions	129,227,978	110,538,527	110,538,527
12010 - Insurance - Group Life	285,063	285,063	285,063
12011 - Employers Social Security Tax	18,178,987	307,199	307,199
12012 - State Employees Health Service Cost	56,825,438	5,920,045	5,644,445
TOTAL - STATE COMPTROLLER - FRINGE BENEFITS	204,822,466	117,355,834	117,080,234
<b>RESERVE FOR SALARY ADJUSTMENTS</b>			
12015 - Reserve for Salary Adjustments	13,301,186	13,301,186	13,301,186
TOTAL - RESERVE FOR SALARY ADJUSTMENTS	13,301,186	13,301,186	13,301,186
<b>WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES</b>			
12235 - Workers' Compensation Claims	7,223,297	7,223,297	7,223,297
TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	7,223,297	7,223,297	7,223,297
TOTAL - NON-FUNCTIONAL	789,969,647	702,503,015	702,227,415
<b>STATEWIDE</b>			
<b>STATEWIDE - LAPSES</b>			
19501 - Unallocated Lapse	-12,000,000	-12,000,000	-12,000,000
TOTAL - STATEWIDE - LAPSES	-12,000,000	-12,000,000	-12,000,000
TOTAL - STATEWIDE	-12,000,000	-12,000,000	-12,000,000
TOTAL - SPECIAL TRANSPORTATION FUND	1,496,138,933	1,498,979,769	1,498,704,169

**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
<b>BANKING FUND</b>			
REGULATION AND PROTECTION			
<b>DEPARTMENT OF BANKING</b>			
10010 - Personal Services	10,891,111	0	0
10020 - Other Expenses	1,461,490	0	0
10050 - Equipment	35,000	0	0
12244 - Fringe Benefits	8,603,978	0	0
12262 - Indirect Overhead	167,151	0	0
12T99 - Agency Operations	0	21,456,501	21,456,501
TOTAL - DEPARTMENT OF BANKING	<u>21,158,730</u>	<u>21,456,501</u>	<u>21,456,501</u>
<b>LABOR DEPARTMENT</b>			
12232 - Opportunity Industrial Centers	475,000	0	0
12245 - Individual Development Accounts	190,000	0	0
12471 - Customized Services	950,000	0	0
12T99 - Agency Operations	0	1,615,000	1,615,000
TOTAL - LABOR DEPARTMENT	<u>1,615,000</u>	<u>1,615,000</u>	<u>1,615,000</u>
TOTAL - REGULATION AND PROTECTION	22,773,730	23,071,501	23,071,501
CONSERVATION AND DEVELOPMENT			
<b>DEPARTMENT OF HOUSING</b>			
12432 - Fair Housing	670,000	0	0
12T99 - Agency Operations	0	500,000	500,000
TOTAL - DEPARTMENT OF HOUSING	<u>670,000</u>	<u>500,000</u>	<u>500,000</u>
TOTAL - CONSERVATION AND DEVELOPMENT	670,000	500,000	500,000
JUDICIAL			
<b>JUDICIAL DEPARTMENT</b>			
12472 - Foreclosure Mediation Program	6,350,389	0	0
12T99 - Agency Operations	0	6,350,389	6,350,389
TOTAL - JUDICIAL DEPARTMENT	<u>6,350,389</u>	<u>6,350,389</u>	<u>6,350,389</u>
TOTAL - JUDICIAL	6,350,389	6,350,389	6,350,389
NON-FUNCTIONAL			
<b>STATE COMPTROLLER - MISCELLANEOUS</b>			
19001 - Nonfunctional - Change to Accruals	95,178	95,178	95,178
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	<u>95,178</u>	<u>95,178</u>	<u>95,178</u>
TOTAL - NON-FUNCTIONAL	95,178	95,178	95,178
TOTAL - BANKING FUND	29,889,297	30,017,068	30,017,068

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
<b>INSURANCE FUND</b>			
GENERAL GOVERNMENT			
<b>OFFICE OF POLICY AND MANAGEMENT</b>			
10010 - Personal Services	313,882	0	0
10020 - Other Expenses	6,012	0	0
12244 - Fringe Benefits	200,882	0	0
12T99 - Agency Operations	0	520,776	520,776
<b>TOTAL - OFFICE OF POLICY AND MANAGEMENT</b>	<b>520,776</b>	<b>520,776</b>	<b>520,776</b>
TOTAL - GENERAL GOVERNMENT	520,776	520,776	520,776
REGULATION AND PROTECTION			
<b>INSURANCE DEPARTMENT</b>			
10010 - Personal Services	15,145,396	0	0
10020 - Other Expenses	1,949,807	0	0
10050 - Equipment	92,500	0	0
12244 - Fringe Benefits	11,813,409	0	0
12262 - Indirect Overhead	248,930	0	0
12T99 - Agency Operations	0	28,533,164	28,533,164
<b>TOTAL - INSURANCE DEPARTMENT</b>	<b>29,250,042</b>	<b>28,533,164</b>	<b>28,533,164</b>
<b>OFFICE OF THE HEALTHCARE ADVOCATE</b>			
10010 - Personal Services	2,565,193	0	0
10020 - Other Expenses	2,700,767	0	0
10050 - Equipment	15,000	0	0
12244 - Fringe Benefits	2,317,458	0	0
12262 - Indirect Overhead	142,055	0	0
12T99 - Agency Operations	0	7,593,506	7,593,506
<b>TOTAL - OFFICE OF THE HEALTHCARE ADVOCATE</b>	<b>7,740,473</b>	<b>7,593,506</b>	<b>7,593,506</b>
TOTAL - REGULATION AND PROTECTION	36,990,515	36,126,670	36,126,670
HEALTH AND HOSPITALS			
<b>DEPARTMENT OF PUBLIC HEALTH</b>			
12100 - Needle and Syringe Exchange Program	459,416	0	0
12236 - AIDS Services	4,890,686	0	0
12255 - Breast and Cervical Cancer Detection and Treatment	2,150,565	0	0
12563 - Immunization Services	34,000,718	0	0
12T99 - Agency Operations	0	42,898,704	42,898,704
16112 - X-Ray Screening and Tuberculosis Care	1,115,148	0	0
17013 - Venereal Disease Control	197,171	0	0
<b>TOTAL - DEPARTMENT OF PUBLIC HEALTH</b>	<b>42,813,704</b>	<b>42,898,704</b>	<b>42,898,704</b>
<b>DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES</b>			
12157 - Managed Service System	435,000	0	0
12T99 - Agency Operations	0	435,000	435,000
<b>TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>
TOTAL - HEALTH AND HOSPITALS	43,248,704	43,333,704	43,333,704
HUMAN SERVICES			
<b>STATE DEPARTMENT ON AGING</b>			
12565 - Fall Prevention	475,000	0	0
12T99 - Agency Operations	0	400,000	400,000

**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
TOTAL - STATE DEPARTMENT ON AGING	475,000	400,000	400,000
TOTAL - HUMAN SERVICES	475,000	400,000	400,000
NON-FUNCTIONAL			
<b>STATE COMPTROLLER - MISCELLANEOUS</b>			
19001 - Nonfunctional - Change to Accruals	116,945	116,945	116,945
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	116,945	116,945	116,945
TOTAL - NON-FUNCTIONAL	116,945	116,945	116,945
TOTAL - INSURANCE FUND	81,351,940	80,498,095	80,498,095

**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

FY 2017                      Recommended                      Recommended  
 Appropriation              February 3, 2016              April 12, 2016

**CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND**

REGULATION AND PROTECTION

**OFFICE OF CONSUMER COUNSEL**

10010 - Personal Services	1,508,306	0	0
10020 - Other Expenses	452,907	0	0
10050 - Equipment	2,200	0	0
12244 - Fringe Benefits	1,280,560	0	0
12262 - Indirect Overhead	97,613	0	0
12T99 - Agency Operations	0	2,944,310	2,944,310
<b>TOTAL - OFFICE OF CONSUMER COUNSEL</b>	<b>3,341,586</b>	<b>2,944,310</b>	<b>2,944,310</b>
<b>TOTAL - REGULATION AND PROTECTION</b>	<b>3,341,586</b>	<b>2,944,310</b>	<b>2,944,310</b>

CONSERVATION AND DEVELOPMENT

**DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION**

10010 - Personal Services	12,110,378	0	0
10020 - Other Expenses	1,479,367	0	0
10050 - Equipment	19,500	0	0
12244 - Fringe Benefits	9,446,095	0	0
12262 - Indirect Overhead	467,009	0	0
12T99 - Agency Operations	0	23,937,267	23,937,267
<b>TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION</b>	<b>23,522,349</b>	<b>23,937,267</b>	<b>23,937,267</b>
<b>TOTAL - CONSERVATION AND DEVELOPMENT</b>	<b>23,522,349</b>	<b>23,937,267</b>	<b>23,937,267</b>

NON-FUNCTIONAL

**STATE COMPTROLLER - MISCELLANEOUS**

19001 - Nonfunctional - Change to Accruals	89,658	89,658	89,658
<b>TOTAL - STATE COMPTROLLER - MISCELLANEOUS</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>
<b>TOTAL - NON-FUNCTIONAL</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>26,953,593</b>	<b>26,971,235</b>	<b>26,971,235</b>

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
<b>WORKERS' COMPENSATION FUND</b>			
GENERAL GOVERNMENT			
<b>DIVISION OF CRIMINAL JUSTICE</b>			
10010 - Personal Services	405,969	0	0
10020 - Other Expenses	10,428	0	0
12244 - Fringe Benefits	339,273	0	0
12T99 - Agency Operations	0	755,670	755,670
<b>TOTAL - DIVISION OF CRIMINAL JUSTICE</b>	<b>755,670</b>	<b>755,670</b>	<b>755,670</b>
TOTAL - GENERAL GOVERNMENT	755,670	755,670	755,670
REGULATION AND PROTECTION			
<b>LABOR DEPARTMENT</b>			
12045 - Occupational Health Clinics	687,148	0	0
12T99 - Agency Operations	0	687,148	687,148
<b>TOTAL - LABOR DEPARTMENT</b>	<b>687,148</b>	<b>687,148</b>	<b>687,148</b>
<b>WORKERS' COMPENSATION COMMISSION</b>			
10010 - Personal Services	10,240,361	0	0
10020 - Other Expenses	4,269,747	0	0
10050 - Equipment	41,000	0	0
12244 - Fringe Benefits	8,192,289	0	0
12262 - Indirect Overhead	464,028	0	0
12T99 - Agency Operations	0	22,691,719	22,691,719
<b>TOTAL - WORKERS' COMPENSATION COMMISSION</b>	<b>23,207,425</b>	<b>22,691,719</b>	<b>22,691,719</b>
TOTAL - REGULATION AND PROTECTION	23,894,573	23,378,867	23,378,867
HUMAN SERVICES			
<b>DEPARTMENT OF REHABILITATION SERVICES</b>			
10010 - Personal Services	534,113	0	0
10020 - Other Expenses	53,822	0	0
12066 - Rehabilitative Services	1,261,913	0	0
12244 - Fringe Benefits	410,485	0	0
12T99 - Agency Operations	0	2,710,333	2,710,333
<b>TOTAL - DEPARTMENT OF REHABILITATION SERVICES</b>	<b>2,260,333</b>	<b>2,710,333</b>	<b>2,710,333</b>
TOTAL - HUMAN SERVICES	2,260,333	2,710,333	2,710,333
NON-FUNCTIONAL			
<b>STATE COMPTROLLER - MISCELLANEOUS</b>			
19001 - Nonfunctional - Change to Accruals	72,298	72,298	72,298
<b>TOTAL - STATE COMPTROLLER - MISCELLANEOUS</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>
TOTAL - NON-FUNCTIONAL	72,298	72,298	72,298
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>26,982,874</b>	<b>26,917,168</b>	<b>26,917,168</b>



**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>			
GENERAL GOVERNMENT			
<b>OFFICE OF POLICY AND MANAGEMENT</b>			
17005 - Grants To Towns	61,779,907	58,227,562	58,227,562
TOTAL - OFFICE OF POLICY AND MANAGEMENT	<u>61,779,907</u>	<u>58,227,562</u>	<u>58,227,562</u>
TOTAL - GENERAL GOVERNMENT	61,779,907	58,227,562	58,227,562
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	61,779,907	58,227,562	58,227,562

**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
<b>REGIONAL MARKET OPERATION FUND</b>			
<b>CONSERVATION AND DEVELOPMENT</b>			
<b>DEPARTMENT OF AGRICULTURE</b>			
10010 - Personal Services	430,138	0	0
10020 - Other Expenses	273,007	0	0
12244 - Fringe Benefits	361,316	0	0
12T99 - Agency Operations	0	1,064,461	1,064,461
TOTAL - DEPARTMENT OF AGRICULTURE	<u>1,064,461</u>	<u>1,064,461</u>	<u>1,064,461</u>
 TOTAL - CONSERVATION AND DEVELOPMENT	 1,064,461	 1,064,461	 1,064,461
 <b>NON-FUNCTIONAL</b>			
<b>STATE COMPTROLLER - MISCELLANEOUS</b>			
19001 - Nonfunctional - Change to Accruals	2,845	2,845	2,845
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	<u>2,845</u>	<u>2,845</u>	<u>2,845</u>
 TOTAL - NON-FUNCTIONAL	 2,845	 2,845	 2,845
 TOTAL - REGIONAL MARKET OPERATION FUND	 1,067,306	 1,067,306	 1,067,306

**SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS**

	FY 2017	Recommended	Recommended
	Appropriation	February 3, 2016	April 12, 2016

**CRIMINAL INJURIES COMPENSATION FUND**

JUDICIAL

**JUDICIAL DEPARTMENT**

12047 - Criminal Injuries Compensation Fund	2,934,088	0	0
12T99 - Agency Operations	0	2,934,088	2,934,088
TOTAL - JUDICIAL DEPARTMENT	<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
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,934,088	2,934,088	2,934,088

## SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
<b>MUNICIPAL REVENUE SHARING FUND</b>			
GENERAL GOVERNMENT			
<b>OFFICE OF POLICY AND MANAGEMENT</b>			
17004 - Reimbursement to Towns for Loss of Taxes on State Property	0	0	67,253,486
17016 - Distressed Municipalities	0	0	5,466,500
17T01 - Municipal Revenue Sharing	0	0	144,523,041
TOTAL - OFFICE OF POLICY AND MANAGEMENT	0	0	217,243,027
 TOTAL - GENERAL GOVERNMENT	 0	 0	 217,243,027
HEALTH AND HOSPITALS			
<b>DEPARTMENT OF PUBLIC HEALTH</b>			
17009 - Local and District Departments of Health	0	0	4,115,926
TOTAL - DEPARTMENT OF PUBLIC HEALTH	0	0	4,115,926
 TOTAL - HEALTH AND HOSPITALS	 0	 0	 4,115,926
EDUCATION			
<b>DEPARTMENT OF EDUCATION</b>			
17027 - Transportation of School Children	0	0	21,988,008
17049 - Non-Public School Transportation	0	0	3,253,039
TOTAL - DEPARTMENT OF EDUCATION	0	0	25,241,047
 TOTAL - EDUCATION	 0	 0	 25,241,047
 TOTAL - MUNICIPAL REVENUE SHARING FUND	 0	 0	 246,600,000
 TOTAL - ALL FUNDS	 20,438,256,613	 19,867,296,621	 19,766,321,626

## 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>
MRSF: Motor Vehicle Reimbursement	-	-	77.5	77.5
MRSF: Select Payment in Lieu of Taxes	-	-	46.1	46.1
MRSF: Additional Sales Tax Revenue	-	-	109.3	17.9
MRSF: Regional Spending	-	-	3.0	3.0
MRSF: Education Cost Sharing	-	10.0	10.0	-
<b>Subtotal - Municipal Revenue Sharing Fund</b>	<b>\$0.0</b>	<b>\$10.0</b>	<b>\$245.9</b>	<b>\$144.5</b>
State Owned PILOT	83.6	71.4	67.3	67.3
College & Hospital PILOT	125.4	122.9	115.9	115.9
Mashantucket Pequot & Mohegan Grant	61.8	61.8	58.2	58.2
Town Aid Road Grant	60.0	60.0	60.0	60.0
LoCIP	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
Grants for Municipal Aid Projects	56.4	60.0	60.0	60.0
Municipal Aid Adjustment	3.6	-	-	-
Miscellaneous General Government Grants	40.8	30.2	28.6	28.6
<b>Subtotal - General Government</b>	<b>\$490.7</b>	<b>\$465.6</b>	<b>\$439.9</b>	<b>\$439.9</b>
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
Education Cost Sharing*	2,035.1	2,048.2	2,048.2	2,004.8
Magnet Schools	310.6	328.0	305.7	305.7
Special Education - Student Based	139.8	139.8	131.8	131.8
Local School Construction	600.0	700.0	650.0	650.0
Miscellaneous Education Grants	168.5	177.6	185.0	178.8
<b>Subtotal - Education</b>	<b>\$3,303.1</b>	<b>\$3,441.0</b>	<b>\$3,365.4</b>	<b>\$3,315.9</b>
Teachers' Retirement Contributions, Retiree Health Service Cost & Debt Service	1,136.5	1,128.5	1,151.7	1,151.7
<b>Subtotal - Teachers' Retirement</b>	<b>\$1,136.5</b>	<b>\$1,128.5</b>	<b>\$1,151.7</b>	<b>\$1,151.7</b>
<b>Total - Aid to Municipalities</b>	<b>\$4,930.3</b>	<b>\$5,045.1</b>	<b>\$5,202.9</b>	<b>\$5,052.0</b>

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

**Comparison of 2016-17 ECS Grants**

Town Name	2016-17 ECS Entitlement (P.A. 15-244(33))	2016-17 ECS Governor's Recommended February 3, 2016	Change in ECS Funding (Gov Rec Feb - PA 15-244)	2016-17 ECS Governor's Recommended April 12, 2016	Change in ECS Funding (Gov Rec April - PA 15-244)	Change in ECS Funding (Gov Rec April - Gov Rec Feb)
<b>Total</b>	<b>2,069,689,238</b>	<b>2,058,215,809</b>	<b>(11,473,429)</b>	<b>2,004,801,586</b>	<b>(64,887,652)</b>	<b>(53,414,223)</b>
Andover	2,380,599	2,380,424	(175)	2,289,055	(91,544)	(91,369)
Ansonia	16,641,477	16,640,631	(846)	16,641,477	0	846
Ashford	3,933,350	3,921,094	(12,256)	3,772,894	(160,456)	(148,200)
Avon	1,233,415	1,214,508	(18,907)	1,167,708	(65,707)	(46,800)
Barkhamsted	1,678,295	1,676,986	(1,309)	1,611,129	(67,166)	(65,857)
Beacon Falls	4,155,471	4,155,180	(291)	3,987,253	(168,218)	(167,927)
Berlin	6,381,544	6,290,335	(91,209)	6,029,160	(352,384)	(261,175)
Bethany	2,063,088	2,062,725	(363)	1,981,312	(81,776)	(81,413)
Bethel	8,316,768	8,264,287	(52,481)	7,932,925	(383,843)	(331,362)
Bethlehem	1,319,337	1,300,366	(18,971)	1,250,966	(68,371)	(49,400)
Bloomfield	6,319,698	6,318,330	(1,368)	6,319,698	0	1,368
Bolton	3,052,630	3,052,337	(293)	2,933,023	(119,607)	(119,314)
Bozrah	1,255,387	1,248,503	(6,884)	1,199,778	(55,609)	(48,725)
Branford	2,426,993	2,110,402	(316,591)	1,856,310	(570,683)	(254,092)
Bridgeport	182,266,724	182,260,683	(6,041)	182,266,724	0	6,041
Bridgewater	137,292	122,296	(14,996)	0	(137,292)	(122,296)
Bristol	45,705,925	45,702,808	(3,117)	45,705,925	0	3,117
Brookfield	1,564,493	1,481,600	(82,893)	1,421,294	(143,199)	(60,306)
Brooklyn	7,110,430	7,110,065	(365)	6,831,636	(278,794)	(278,429)
Burlington	4,439,537	4,437,357	(2,180)	4,252,361	(187,176)	(184,996)
Canaan	209,258	209,153	(105)	201,353	(7,905)	(7,800)
Canterbury	4,754,383	4,742,761	(11,622)	4,563,361	(191,022)	(179,400)
Canton	3,488,492	3,461,000	(27,492)	3,320,083	(168,409)	(140,917)
Chaplin	1,893,763	1,893,640	(123)	1,820,840	(72,923)	(72,800)
Cheshire	9,664,625	9,663,023	(1,602)	9,243,334	(421,291)	(419,689)
Chester	691,432	680,117	(11,315)	648,484	(42,948)	(31,633)
Clinton	6,502,667	6,459,513	(43,154)	6,215,113	(287,554)	(244,400)
Colchester	13,772,530	13,771,666	(864)	13,245,199	(527,331)	(526,467)
Colebrook	508,008	505,155	(2,853)	486,955	(21,053)	(18,200)
Columbia	2,589,623	2,569,547	(20,076)	2,467,720	(121,903)	(101,827)
Cornwall	85,322	85,129	(193)	0	(85,322)	(85,129)
Coventry	8,942,206	8,933,895	(8,311)	8,593,412	(348,794)	(340,483)
Cromwell	4,754,798	4,662,439	(92,359)	4,398,428	(356,370)	(264,011)
Danbury	31,698,975	30,700,645	(998,330)	31,698,975	0	998,330
Darien	1,616,006	1,372,149	(243,857)	0	(1,616,006)	(1,372,149)
Deep River	1,727,394	1,712,644	(14,750)	1,645,129	(82,265)	(67,515)
Derby	8,001,514	8,000,918	(596)	8,001,514	0	596
Durham	3,993,506	3,973,181	(20,325)	3,822,381	(171,125)	(150,800)
Eastford	1,116,844	1,115,561	(1,283)	1,073,961	(42,883)	(41,600)
East Granby	1,481,760	1,433,733	(48,027)	1,344,980	(136,780)	(88,753)
East Haddam	3,791,563	3,777,645	(13,918)	3,630,301	(161,262)	(147,344)
East Hampton	7,715,291	7,714,555	(736)	7,412,215	(303,076)	(302,340)
East Hartford	49,563,484	49,561,048	(2,436)	49,563,484	0	2,436
East Haven	20,004,233	20,002,740	(1,493)	20,004,233	0	1,493
East Lyme	7,138,163	7,136,795	(1,368)	6,866,395	(271,768)	(270,400)

**Comparison of 2016-17 ECS Grants**

Town Name	2016-17 ECS Entitlement (P.A. 15-244(33))	2016-17 ECS Governor's Recommended February 3, 2016	Change in ECS Funding (Gov Rec Feb - PA 15-244)	2016-17 ECS Governor's Recommended April 12, 2016	Change in ECS Funding (Gov Rec April - PA 15-244)	Change in ECS Funding (Gov Rec April - Gov Rec Feb)
Easton	593,868	593,105	(763)	0	(593,868)	(593,105)
East Windsor	5,810,543	5,809,857	(686)	5,810,543	0	686
Ellington	9,822,009	9,755,384	(66,625)	9,351,112	(470,897)	(404,272)
Enfield	29,195,835	29,193,943	(1,892)	28,010,836	(1,184,999)	(1,183,107)
Essex	389,697	365,550	(24,147)	0	(389,697)	(365,550)
Fairfield	3,590,008	3,583,484	(6,524)	0	(3,590,008)	(3,583,484)
Farmington	1,611,013	1,608,846	(2,167)	1,549,046	(61,967)	(59,800)
Franklin	948,235	948,101	(134)	911,701	(36,534)	(36,400)
Glastonbury	6,921,094	6,623,032	(298,062)	6,246,439	(674,655)	(376,593)
Goshen	218,188	211,340	(6,848)	0	(218,188)	(211,340)
Granby	5,603,665	5,561,223	(42,442)	5,327,003	(276,662)	(234,220)
Greenwich	3,418,642	3,037,524	(381,118)	0	(3,418,642)	(3,037,524)
Griswold	10,977,557	10,977,088	(469)	10,541,878	(435,679)	(435,210)
Groton	25,625,179	25,622,519	(2,660)	24,650,119	(975,060)	(972,400)
Guilford	3,058,981	2,945,592	(113,389)	2,833,792	(225,189)	(111,800)
Haddam	2,034,708	1,925,038	(109,670)	1,780,433	(254,275)	(144,605)
Hamden	27,131,137	27,127,960	(3,177)	27,131,137	0	3,177
Hampton	1,339,928	1,339,825	(103)	1,287,825	(52,103)	(52,000)
Hartford	201,777,130	201,772,044	(5,086)	201,777,130	0	5,086
Hartland	1,358,660	1,358,519	(141)	1,306,519	(52,141)	(52,000)
Harwinton	2,779,876	2,760,315	(19,561)	2,654,278	(125,598)	(106,037)
Hebron	7,021,219	6,991,218	(30,001)	6,724,208	(297,011)	(267,010)
Kent	167,342	167,052	(290)	0	(167,342)	(167,052)
Killingly	15,871,254	15,870,348	(906)	15,871,254	0	906
Killingworth	2,245,206	2,244,748	(458)	2,158,948	(86,258)	(85,800)
Lebanon	5,524,550	5,517,804	(6,746)	5,307,204	(217,346)	(210,600)
Ledyard	12,217,227	12,216,495	(732)	11,739,951	(477,276)	(476,544)
Lisbon	3,927,193	3,911,991	(15,202)	3,763,791	(163,402)	(148,200)
Litchfield	1,525,242	1,524,618	(624)	1,464,530	(60,712)	(60,088)
Lyme	145,556	139,702	(5,854)	0	(145,556)	(139,702)
Madison	1,576,061	1,574,259	(1,802)	0	(1,576,061)	(1,574,259)
Manchester	34,864,748	34,861,662	(3,086)	34,864,748	0	3,086
Mansfield	10,187,506	10,186,509	(997)	9,798,810	(388,696)	(387,699)
Marlborough	3,234,918	3,221,395	(13,523)	3,087,603	(147,315)	(133,792)
Meriden	60,812,457	60,809,702	(2,755)	60,812,457	0	2,755
Middlebury	914,010	806,344	(107,666)	716,189	(197,821)	(90,155)
Middlefield	2,153,527	2,141,544	(11,983)	2,057,168	(96,359)	(84,376)
Middletown	19,861,550	19,858,991	(2,559)	19,861,550	0	2,559
Milford	11,381,824	11,377,600	(4,224)	10,946,000	(435,824)	(431,600)
Monroe	6,616,669	6,510,618	(106,051)	6,262,588	(354,081)	(248,030)
Montville	12,858,140	12,857,281	(859)	12,339,472	(518,668)	(517,809)
Morris	657,975	657,773	(202)	631,773	(26,202)	(26,000)
Naugatuck	30,831,003	30,799,313	(31,690)	30,831,003	0	31,690
New Britain	86,678,662	86,675,859	(2,803)	86,678,662	0	2,803
New Canaan	1,495,604	1,209,062	(286,542)	0	(1,495,604)	(1,209,062)
New Fairfield	4,492,822	4,429,810	(63,012)	4,252,170	(240,652)	(177,640)
New Hartford	3,197,830	3,180,203	(17,627)	3,057,048	(140,782)	(123,155)

### Comparison of 2016-17 ECS Grants

Town Name	2016-17 ECS Entitlement (P.A. 15-244(33))	2016-17 ECS Governor's Recommended February 3, 2016	Change in ECS Funding (Gov Rec Feb - PA 15-244)	2016-17 ECS Governor's Recommended April 12, 2016	Change in ECS Funding (Gov Rec April - PA 15-244)	Change in ECS Funding (Gov Rec April - Gov Rec Feb)
New Haven	155,328,620	155,322,630	(5,990)	155,328,620	0	5,990
Newington	13,226,394	13,224,900	(1,494)	12,657,309	(569,085)	(567,591)
New London	26,058,803	26,057,581	(1,222)	26,058,803	0	1,222
New Milford	12,170,141	12,168,329	(1,812)	11,693,009	(477,132)	(475,320)
Newtown	5,105,657	4,757,982	(347,675)	4,352,832	(752,825)	(405,150)
Norfolk	381,414	381,255	(159)	0	(381,414)	(381,255)
North Branford	8,270,110	8,206,425	(63,685)	7,888,301	(381,809)	(318,124)
North Canaan	2,091,790	2,091,575	(215)	2,010,975	(80,815)	(80,600)
North Haven	4,023,706	3,675,551	(348,155)	3,323,849	(699,857)	(351,702)
North Stonington	2,906,538	2,899,697	(6,841)	2,790,497	(116,041)	(109,200)
Norwalk	11,551,095	11,551,095	0	11,551,095	0	0
Norwich	36,577,969	36,576,102	(1,867)	36,577,969	0	1,867
Old Lyme	605,586	594,612	(10,974)	0	(605,586)	(594,612)
Old Saybrook	652,677	646,664	(6,013)	0	(652,677)	(646,664)
Orange	1,623,431	1,348,918	(274,513)	1,150,903	(472,528)	(198,015)
Oxford	4,677,464	4,676,513	(951)	4,499,713	(177,751)	(176,800)
Plainfield	15,642,685	15,642,047	(638)	15,034,248	(608,437)	(607,799)
Plainville	10,507,145	10,443,325	(63,820)	10,012,404	(494,741)	(430,921)
Plymouth	9,951,918	9,914,956	(36,962)	9,524,544	(427,374)	(390,412)
Pomfret	3,136,587	3,136,355	(232)	3,016,755	(119,832)	(119,600)
Portland	4,440,226	4,420,530	(19,696)	4,237,976	(202,250)	(182,554)
Preston	3,079,401	3,071,731	(7,670)	2,954,131	(125,270)	(117,600)
Prospect	5,425,694	5,379,817	(45,877)	5,170,070	(255,624)	(209,747)
Putnam	8,498,260	8,497,790	(470)	8,498,260	0	470
Redding	687,733	686,781	(952)	0	(687,733)	(686,781)
Ridgefield	2,063,814	1,990,475	(73,339)	0	(2,063,814)	(1,990,475)
Rocky Hill	4,396,918	3,944,732	(452,186)	3,522,492	(874,426)	(422,240)
Roxbury	158,114	133,039	(25,075)	0	(158,114)	(133,039)
Salem	3,114,216	3,113,963	(253)	2,996,963	(117,253)	(117,000)
Salisbury	187,266	148,652	(38,614)	0	(187,266)	(148,652)
Scotland	1,450,663	1,450,575	(88)	1,395,975	(54,688)	(54,600)
Seymour	10,179,389	10,128,311	(51,078)	9,708,696	(470,693)	(419,615)
Sharon	145,798	139,261	(6,537)	0	(145,798)	(139,261)
Shelton	6,199,810	5,482,804	(717,006)	4,966,672	(1,233,138)	(516,132)
Sherman	244,327	213,125	(31,202)	0	(244,327)	(213,125)
Simsbury	6,264,852	5,944,949	(319,903)	5,504,464	(760,388)	(440,485)
Somers	6,068,546	6,068,039	(507)	5,823,746	(244,800)	(244,293)
Southbury	3,606,189	3,033,041	(573,148)	2,588,974	(1,017,215)	(444,067)
Southington	20,621,165	20,568,713	(52,452)	19,699,976	(921,189)	(868,737)
South Windsor	13,159,496	13,035,627	(123,869)	12,510,844	(648,652)	(524,783)
Sprague	2,661,473	2,661,363	(110)	2,552,839	(108,634)	(108,524)
Stafford	9,981,252	9,980,702	(550)	9,593,058	(388,194)	(387,644)
Stamford	11,109,306	10,885,284	(224,022)	11,109,306	0	224,022
Sterling	3,257,637	3,248,157	(9,480)	3,116,630	(141,007)	(131,527)
Stonington	2,079,926	1,972,863	(107,063)	1,897,463	(182,463)	(75,400)
Stratford	21,820,886	21,818,466	(2,420)	20,845,788	(975,098)	(972,678)
Suffield	6,345,284	6,344,484	(800)	6,077,772	(267,512)	(266,712)



**Comparison of 2016-17 ECS Grants**

Town Name	2016-17 ECS Entitlement (P.A. 15-244(33))	2016-17 ECS Governor's Recommended February 3, 2016	Change in ECS Funding (Gov Rec Feb - PA 15-244)	2016-17 ECS Governor's Recommended April 12, 2016	Change in ECS Funding (Gov Rec April - PA 15-244)	Change in ECS Funding (Gov Rec April - Gov Rec Feb)
Thomaston	5,740,750	5,740,364	(386)	5,520,736	(220,014)	(219,628)
Thompson	7,682,218	7,657,722	(24,496)	7,366,522	(315,696)	(291,200)
Tolland	10,928,981	10,907,112	(21,869)	10,484,398	(444,583)	(422,714)
Torrington	24,780,540	24,779,195	(1,345)	23,765,017	(1,015,523)	(1,014,178)
Trumbull	3,703,712	3,353,943	(349,769)	3,093,693	(610,019)	(260,250)
Union	243,877	243,820	(57)	232,687	(11,190)	(11,133)
Vernon	19,650,126	19,648,688	(1,438)	19,650,126	0	1,438
Voluntown	2,550,166	2,550,020	(146)	2,453,820	(96,346)	(96,200)
Wallingford	21,866,413	21,863,617	(2,796)	21,000,266	(866,147)	(863,351)
Warren	99,777	88,775	(11,002)	0	(99,777)	(88,775)
Washington	240,147	221,936	(18,211)	0	(240,147)	(221,936)
Waterbury	134,528,710	134,524,338	(4,372)	134,528,710	0	4,372
Waterford	1,485,842	1,483,954	(1,888)	0	(1,485,842)	(1,483,954)
Watertown	12,034,849	11,949,758	(85,091)	11,468,095	(566,754)	(481,663)
Westbrook	427,677	427,001	(676)	0	(427,677)	(427,001)
West Hartford	21,469,839	19,867,867	(1,601,972)	18,340,548	(3,129,291)	(1,527,319)
West Haven	45,996,566	45,994,046	(2,520)	45,996,566	0	2,520
Weston	948,564	845,528	(103,036)	0	(948,564)	(845,528)
Westport	1,988,255	1,982,936	(5,319)	0	(1,988,255)	(1,982,936)
Wethersfield	9,548,677	9,020,510	(528,167)	8,330,901	(1,217,776)	(689,609)
Willington	3,718,418	3,718,080	(338)	3,577,680	(140,738)	(140,400)
Wilton	1,557,195	1,461,523	(95,672)	0	(1,557,195)	(1,461,523)
Winchester	8,187,980	8,187,413	(567)	8,187,980	0	567
Windham	26,816,024	26,815,061	(963)	26,816,024	0	963
Windsor	12,476,044	12,374,959	(101,085)	12,476,044	0	101,085
Windsor Locks	5,274,785	5,269,809	(4,976)	5,274,785	0	4,976
Wolcott	13,696,541	13,621,228	(75,313)	13,103,828	(592,713)	(517,400)
Woodbridge	732,889	690,472	(42,417)	664,472	(68,417)	(26,000)
Woodbury	1,347,989	1,051,361	(296,628)	875,172	(472,817)	(176,189)
Woodstock	5,473,975	5,443,228	(30,747)	5,234,199	(239,776)	(209,029)