

Town of Fairfield School Safety and Security Building Committee

Committee Charge

A School Safety and Security Building Committee (SSSBC) shall be established to plan, coordinate and supervise safety and security improvements at all Fairfield Public School Facilities for the Town of Fairfield (Town).

The SSSBC shall be guided by educational specifications as developed by the Board of Education (BOE). The SSSBC shall retain an architect for site review, design and contract administration, and shall retain additional design, engineering and specialty consultants as may be required in accordance with Town selection and procurement standards and requirements. The SSSBC shall retain a contractor to facilitate and accomplish necessary improvements. The SSSBC will follow all statutory requirements in regards to any energy savings or green initiatives.

The SSSBC shall organize their scope of work and estimate the costs and request appropriate SSSBC funding. The estimate of total project cost, schedule and schematic design documents shall provide the basis for the request for project funding to be submitted to appropriate Town bodies and agencies.

The SSSBC shall consist of the Special Projects Standing Building Committee of the Town. The committee shall meet monthly, shall maintain minutes and an orderly record and shall comply with Town and State statutes and regulations. The SSSBC shall follow all practices outlined in town building committee manuals and the 2007 report issued by the Building Construction Review Committee.

The Committee shall report to the Board of Selectmen through the office of the First Selectman. Upon completion of the project, the SSSBC must obtain written confirmation from the Board of Education that improvements have been accepted as complete by the Board of Education. The SSSBC shall then notify the Board of Selectmen in writing that the project has been delivered to the Board of Education in accordance with the Educational Specifications, that its charge is fulfilled and that it wishes to disband.

The Committee will consider the following as it evaluates and recommends project options:

- How to minimize the ongoing cost of maintenance and operation of improvements to buildings
- How to incorporate appropriate “green” initiatives and capabilities within the design and operation
- How to incorporate “time tested” options, design features and construction techniques
- How to maximize the opportunity for state reimbursement and ensure timely processing of all state reimbursement paperwork requirements

EDUCATIONAL SPECIFICATIONS FOR FAIRFIELD PUBLIC SCHOOLS

Safety and Security Improvements

LOCATIONS:

- Burr Elementary
- Dwight Elementary
- Holland Hill Elementary
- Jennings Elementary
- McKinley Elementary
- Mill Hill Elementary
- North Stratfield Elementary
- Osborn Hill Elementary
- Riverfield Elementary
- Sherman Elementary
- Stratfield Elementary
- Fairfield Woods Middle
- Roger Ludlowe Middle
- Tomlinson Middle
- Fairfield Ludlowe High
- Fairfield Warde High & ECC

PROJECT RATIONALE

Following the tragic events at Sandy Hook Elementary School the Fairfield Public Schools requested that the Fairfield Police Department conduct a School Safety and Security Assessment of all Fairfield Public School facilities. One recommendation of this assessment was to install product(s) to delay/deter unwanted entry into our facilities via readily accessible door and window locations.

LONG-RANGE PLAN

The long-range plan for the school facilities for the Fairfield Public Schools calls for provision of a safe and appropriate learning environment. In accordance with this aspect of the plan, Fairfield will undertake a Safety and Security project at all Fairfield Public Schools facilities.

The Fairfield Public Schools plans to continue to utilize all Fairfield Public School facilities in their current capacity for the next twenty years.

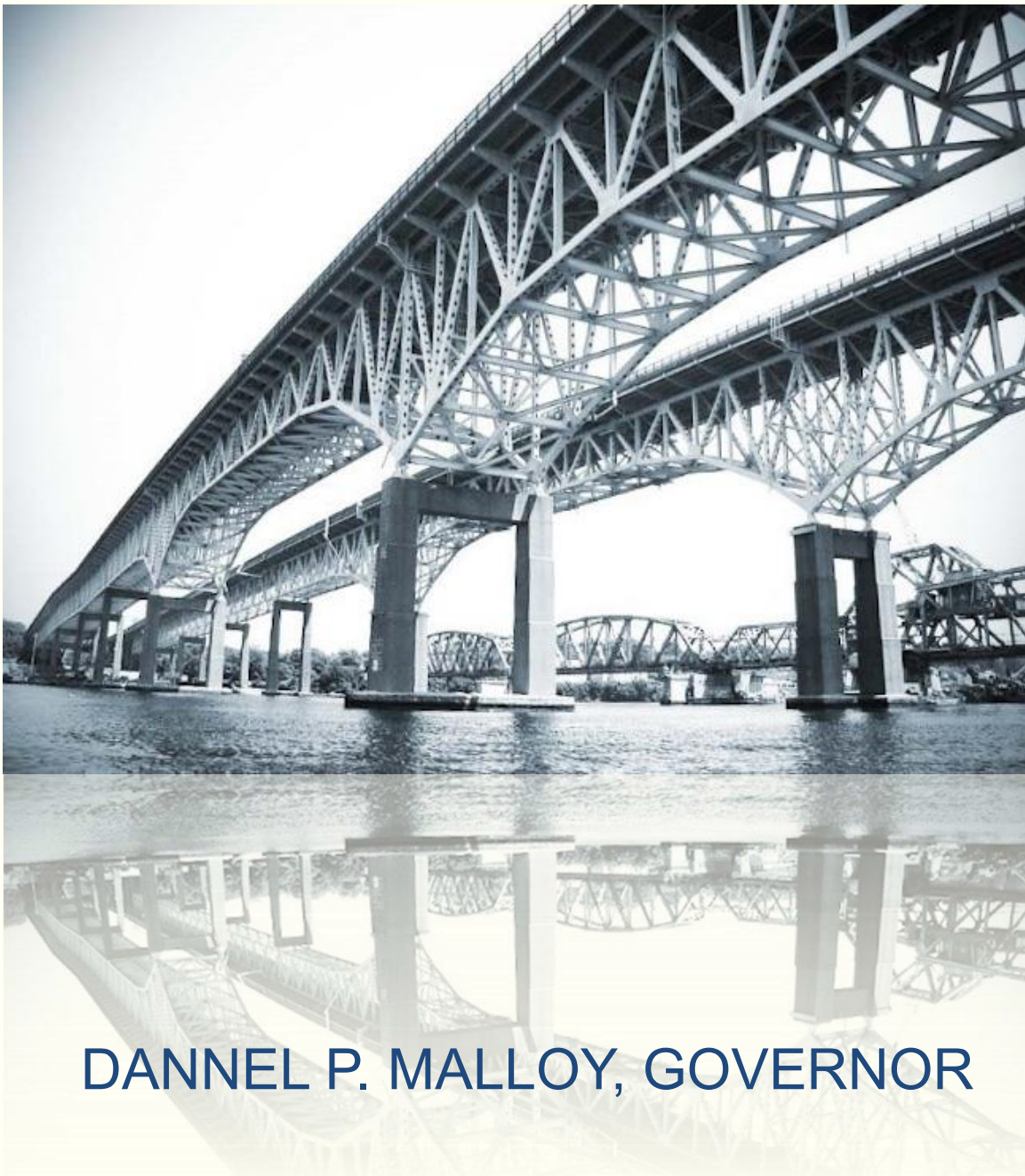
THE PROJECT

The Fairfield Public Schools proposes a window and glazing security reinforcement project at all Fairfield Public Schools facilities. These improvements will be in accordance with the recommendations contained in the Fairfield Police Department's School Safety and Security Assessment.

CONNECTICUT

GOVERNOR'S FY 2017 REVISED MIDTERM BUDGET ADJUSTMENTS

April 12, 2016



DANNEL P. MALLOY, GOVERNOR

TABLE OF CONTENTS

	PAGE
Summary of Appropriation Changes	1
General Fund Balance	2
Spending Cap Calculation	3
Changes to General Fund Revenues	4
Revenue Proposals	5
Operating Budget Changes by Agency and Fund – Description of Significant Changes	6
Summary of Proposed Budget Adjustments by Fund, Agency and Appropriation	25
State Aid to or On Behalf of Local Governments	51
Education Cost Sharing – Town-By-Town Listing	52

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
Total	\$ 20,438.3	\$ 19,867.3	-2.8%	\$ 19,766.3	-3.3%

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>
Total All Appropriated Funds - Prior Year	\$ 19,014.1		\$ 19,014.1	\$ 19,807.2
Net Appropriated Medicaid Budget Base Adjustment	-		-	-
SERS/TRS/JRS UAL Base Adjustment	-		-	-
Net Appropriated Birth to Three Base Adjustment	(7.3)		(7.3)	-
Net Appropriated HUSKY B Base Adjustment	<u>(27.1)</u>		<u>(27.1)</u>	<u>-</u>
Net Total All Appropriated Funds - Prior Year	18,979.7		18,979.7	19,807.2
Less "Non-Capped" Expenditures:				
Debt Service	2,172.9		2,172.9	2,474.5
Statutory Grants to Distressed Municipalities	1,568.8	(2)	1,568.8	1,611.4 (3)
SERS/TRS/JRS UAL	<u>1,736.1</u>		<u>1,736.1</u>	<u>1,828.8</u>
Total "Non-Capped" Expenditures - Prior Year	5,477.9		5,477.9	5,914.7
Total "Capped" Expenditures	13,501.8		13,501.8	13,892.5
Allowable Cap Growth Rate	3.24%		3.24%	3.32% (4)
Allowable "Capped" Growth	<u>438.1</u>		<u>438.1</u>	<u>460.6</u>
"Capped" Expenditures	13,939.9		13,939.9	14,353.0
Plus "Non-Capped" Expenditures:				
Debt Service	2,439.5	35.0	2,474.5	2,626.1
Federal Mandates and Court Orders (new \$)	42.9		42.9	7.9
Statutory Grants to Distressed Municipalities	1,579.2		1,579.2	1,548.8
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
Total All Expenditures Allowed	19,830.2		19,865.2	20,483.1
Appropriation for this year	19,807.2		19,807.2	19,766.3
Amount Total Appropriations are Over/				
(Under) the Cap	<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 Budget	December Special	Revenue Estimate	1/15/2016 Consensus	March Deficit	OFA Estimate	Net Projected	Governor Policy	Revised 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
Total Taxes	\$ 17,460.8	\$ (1.4)	\$ (568.2)	\$ 16,891.2	\$ -	\$ (350.0)	\$ 16,541.2	\$ 224.3	\$ 16,765.5
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)
Total Taxes Less Refunds	\$ 16,216.4	\$ (1.4)	\$ (567.4)	\$ 15,647.6	\$ -	\$ (338.0)	\$ 15,309.6	\$ 224.3	\$ 15,533.9
<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)
Total Other Revenue	\$ 1,183.5	\$ -	\$ 2.7	\$ 1,186.2	\$ -	\$ -	\$ 1,186.2	\$ 0.2	\$ 1,186.4
<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)
Total Other Sources	\$ 1,313.8	\$ (16.1)	\$ 19.0	\$ 1,316.7	(25.0)	\$ -	\$ 1,291.7	(213.7)	\$ 1,078.0
Total General Fund Revenues	<u>\$ 18,713.6</u>	<u>\$ (17.5)</u>	<u>\$ (545.7)</u>	<u>\$ 18,150.5</u>	<u>\$ (25.0)</u>	<u>\$ (338.0)</u>	<u>\$ 17,787.5</u>	<u>\$ 10.8</u>	<u>\$ 17,798.3</u>

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>
Sales and Use Tax	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
			Subtotal Sales and Use Tax		\$ -	\$ 222.4	\$ 359.4	\$ 372.3	\$ 385.4
Alcoholic Beverages	SB 14	1	Eliminate minimum bottle pricing	10/1/2016	\$ -	\$ 1.9	\$ 2.5	\$ 2.5	\$ 2.5
Licenses, Permits, Fees	HB 5046	2	Increase DOL Filing Fees for Grievances from \$25 to \$200	7/1/2016	\$ -	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2
Federal Grants	HB 5044		Revenue loss associated with expenditure reductions	7/1/2016	\$ -	\$ (4.7)	\$ (4.7)	\$ (4.7)	\$ (4.7)
Transfers - Tobacco Settl.			Eliminate Biomedical Transfer in FY 17		\$ -	\$ 4.0	\$ -	\$ -	\$ -
Transfers - Other Funds			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	-	-	-
			Subtotal Transfers - Other Funds		\$ -	\$ (213.0)	\$ (355.6)	\$ (368.5)	\$ (381.6)
			General Fund Total		\$ -	\$ 10.8	\$ 1.8	\$ 1.8	\$ 1.8

Special Transportation Fund
(In Millions)

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

Mashantucket Pequot and Mohegan Fund Total
(In Millions)

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

Municipal Revenue Sharing Fund
(In Millions)

Transfers - Other Funds			Transfer from the General Fund	7/1/2016	\$ -	\$ 222.2	\$ 359.1	\$ 372.0	\$ 385.1
			Municipal Revenue Sharing Fund Total		\$ -	\$ 222.2	\$ 359.1	\$ 372.0	\$ 385.1

Probate Court Administration
(In Millions)

Licenses, Permits, Fees	SB 13	1-2	Cap fees for decedents' estates at \$40,000		\$ -	\$ (6.5)	\$ (6.5)	\$ (6.5)	\$ (6.5)
			Probate Court Administration Total		\$ -	\$ (6.5)	\$ (6.5)	\$ (6.5)	\$ (6.5)

LEGISLATIVE MANAGEMENT

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

AUDITORS OF PUBLIC ACCOUNTS

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

COMMISSION ON AGING

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

PERMANENT COMMISSION ON THE STATUS OF WOMEN

General Fund February 3 Recommended	742,247
General Fund April 12 Recommended	742,247

COMMISSION ON CHILDREN

General Fund February 3 Recommended	935,241
General Fund April 12 Recommended	935,241

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

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

AFRICAN-AMERICAN AFFAIRS COMMISSION

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

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

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

GOVERNOR'S OFFICE

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

SECRETARY OF THE STATE

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

LIEUTENANT GOVERNOR'S OFFICE

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

ELECTIONS ENFORCEMENT COMMISSION

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

General Fund April 12 Recommended

3,176,184

OFFICE OF STATE ETHICS

General Fund February 3 Recommended

0

Proposed Revisions

- Establish the Office of State Ethics as a Standalone Agency

1,393,647

General Fund April 12 Recommended

1,393,647

FREEDOM OF INFORMATION COMMISSION

General Fund February 3 Recommended

0

Proposed Revisions

- Establish the Freedom of Information Commission as a Standalone Agency

1,483,754

General Fund April 12 Recommended

1,483,754

STATE TREASURER

General Fund February 3 Recommended

4,384,796

General Fund April 12 Recommended

4,384,796

STATE COMPTROLLER

General Fund February 3 Recommended

37,096,725

General Fund April 12 Recommended

37,096,725

DEPARTMENT OF REVENUE SERVICES

General Fund February 3 Recommended

86,246,410

Proposed Revisions

- Annualize Savings from Public Act 16-1

-600,000

General Fund April 12 Recommended

85,646,410

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

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

OFFICE OF POLICY AND MANAGEMENT

General Fund February 3 Recommended	266,908,809
Proposed Revisions	
<ul style="list-style-type: none">• Annualize Savings from Public Act 16-1	-450,000
<ul style="list-style-type: none">• 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>	1,550,000
<ul style="list-style-type: none">• Transfer Funding for State Owned PILOT to Municipal Revenue Sharing Fund	-67,253,486
<ul style="list-style-type: none">• Transfer Funding for Distressed Municipalities to Municipal Revenue Sharing Fund	-5,466,500
<ul style="list-style-type: none">• Eliminate Funding for Private Provider COLAs <i>This option eliminates funding for the 1% private provider COLA effective January 1, 2017.</i>	-8,500,000
General Fund April 12 Recommended	186,788,823
Insurance Fund February 3 Recommended	520,776
Insurance Fund April 12 Recommended	520,776
Mashantucket Pequot and Mohegan Fund February 3 Recommended	58,227,562

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

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

Proposed Revisions

- | | |
|---|-------------|
| <ul style="list-style-type: none"> • Appropriate Municipal Revenue Sharing Grants
<i>The options appropriates the grants payable under the Municipal Revenue Sharing Fund.</i> | 144,523,041 |
| <ul style="list-style-type: none"> • Transfer Funding for State-owned PILOT to Municipal Revenue Sharing Fund | 67,253,486 |
| <ul style="list-style-type: none"> • 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

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

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

DEPARTMENT OF ADMINISTRATIVE SERVICES

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

Proposed Revisions

- | | |
|---|----------|
| <ul style="list-style-type: none"> • 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

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

Proposed Revisions

- | | |
|--|----------|
| <ul style="list-style-type: none"> • Annualize Savings from Public Act 16-1 | -157,447 |
|--|----------|

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

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

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

DEPARTMENT OF MOTOR VEHICLES

General Fund February 3 Recommended	0
General Fund April 12 Recommended	0
Special Transportation Fund February 3 Recommended	85,394,481
Special Transportation Fund April 12 Recommended	85,394,481

MILITARY DEPARTMENT

General Fund February 3 Recommended	6,692,644
General Fund April 12 Recommended	6,692,644

DEPARTMENT OF BANKING

Banking Fund February 3 Recommended	21,456,501
Banking Fund April 12 Recommended	21,456,501

INSURANCE DEPARTMENT

Insurance Fund February 3 Recommended	28,533,164
Insurance Fund April 12 Recommended	28,533,164

OFFICE OF CONSUMER COUNSEL

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

OFFICE OF THE HEALTHCARE ADVOCATE

Insurance Fund February 3 Recommended	7,593,506
Insurance Fund April 12 Recommended	7,593,506

DEPARTMENT OF CONSUMER PROTECTION

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

LABOR DEPARTMENT

General Fund February 3 Recommended	70,146,255
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
General Fund April 12 Recommended	70,377,830
Banking Fund February 3 Recommended	1,615,000
Banking Fund April 12 Recommended	1,615,000
Workers' Compensation Fund February 3 Recommended	687,148
Workers' Compensation Fund April 12 Recommended	687,148

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

General Fund February 3 Recommended	0
Proposed Revisions	

<ul style="list-style-type: none"> 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> 	-208,221
<ul style="list-style-type: none"> Implement 5.75% Across the Board Cut 	-207,417
<ul style="list-style-type: none"> Maintain CHRO as a Separate Agency <i>Reverses the proposed consolidation of CHRO into OGA.</i> 	8,521,471
<ul style="list-style-type: none"> Reallocate Staff to Support Administrative Functions <i>Reallocate two positions from CHRO to DOL to support administrative functions provided on behalf of CHRO.</i> 	-231,575
General Fund April 12 Recommended	7,874,258

OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

General Fund February 3 Recommended	3,216,625
Proposed Revisions	
<ul style="list-style-type: none"> 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> 	-1,550,000
General Fund April 12 Recommended	1,666,625

WORKERS' COMPENSATION COMMISSION

Workers' Compensation Fund February 3 Recommended	22,691,719
Workers' Compensation Fund April 12 Recommended	22,691,719

DEPARTMENT OF AGRICULTURE

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

Regional Market Operation Fund April 12 Recommended	1,064,461
--	------------------

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

General Fund February 3 Recommended	85,610,179
--	-------------------

Proposed Revisions

- | | |
|--|------------|
| <ul style="list-style-type: none"> • Annualize Savings from Public Act 16-1 | -1,089,769 |
|--|------------|

General Fund April 12 Recommended	84,520,410
--	-------------------

Special Transportation Fund February 3 Recommended	3,644,540
---	------------------

Special Transportation Fund April 12 Recommended	3,644,540
---	------------------

Consumer Counsel/Public Utility Fund February 3 Recommended	23,937,267
--	-------------------

Consumer Counsel/Public Utility Fund April 12 Recommended	23,937,267
--	-------------------

COUNCIL ON ENVIRONMENTAL QUALITY

General Fund February 3 Recommended	241,488
--	----------------

Proposed Revisions

- | | |
|--|----------|
| <ul style="list-style-type: none"> • Eliminate the Council On Environmental Quality
<i>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.</i> | -241,488 |
|--|----------|

General Fund April 12 Recommended	0
--	----------

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

General Fund February 3 Recommended	29,625,081
--	-------------------

General Fund April 12 Recommended	29,625,081
--	-------------------

DEPARTMENT OF HOUSING

General Fund February 3 Recommended	83,598,359
--	-------------------

Proposed Revisions

- | | |
|--|-----------|
| <ul style="list-style-type: none"> • Provide Funding for Rental Assistance Program
<i>Increase funding by \$1.5 million to support the Governor's commitments to housing and reducing homelessness.</i> | 1,500,000 |
|--|-----------|

General Fund April 12 Recommended	85,098,359
Banking Fund February 3 Recommended	500,000
Banking Fund April 12 Recommended	500,000

AGRICULTURAL EXPERIMENT STATION

General Fund February 3 Recommended	9,768,602
General Fund April 12 Recommended	9,768,602

DEPARTMENT OF PUBLIC HEALTH

General Fund February 3 Recommended	76,543,452
Proposed Revisions	
• Further Reduce Agency Operations	-1,534,197
• Reallocate Local and District Departments of Health Funding to Municipal Revenue Sharing Fund	-4,115,926
General Fund April 12 Recommended	70,893,329
Insurance Fund February 3 Recommended	42,898,704
Insurance Fund April 12 Recommended	42,898,704
Municipal Revenue Sharing Fund February 3 Recommended	0
Proposed Revisions	
• Reallocate Local and District Departments of Health Funding from General Fund	4,115,926
Municipal Revenue Sharing Fund April 12 Recommended	4,115,926

OFFICE OF THE CHIEF MEDICAL EXAMINER

General Fund February 3 Recommended	7,632,180
Proposed Revisions	
• Annualize Savings from Public Act 16-1	-2,246
General Fund April 12 Recommended	7,629,934

DEPARTMENT OF DEVELOPMENTAL SERVICES

General Fund February 3 Recommended	610,004,298
General Fund April 12 Recommended	610,004,298

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

General Fund February 3 Recommended	694,087,350
-------------------------------------	-------------

Proposed Revisions

- 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.

General Fund April 12 Recommended	693,687,825
-----------------------------------	-------------

Insurance Fund February 3 Recommended	435,000
---------------------------------------	---------

Insurance Fund April 12 Recommended	435,000
-------------------------------------	---------

PSYCHIATRIC SECURITY REVIEW BOARD

General Fund February 3 Recommended	395,749
-------------------------------------	---------

General Fund April 12 Recommended	395,749
-----------------------------------	---------

DEPARTMENT OF TRANSPORTATION

Special Transportation Fund February 3 Recommended	708,106,529
--	-------------

Special Transportation Fund April 12 Recommended	708,106,529
--	-------------

CT AIRPORT AUTHORITY

Special Transportation Fund February 3 Recommended	0
--	---

Special Transportation Fund April 12 Recommended	0
--	---

DEPARTMENT OF SOCIAL SERVICES

General Fund February 3 Recommended	3,769,788,518
-------------------------------------	---------------

Proposed Revisions

- 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

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

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

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

Proposed Revisions

- 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

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

OFFICE OF HIGHER EDUCATION

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

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

UNIVERSITY OF CONNECTICUT HEALTH CENTER

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

TEACHERS' RETIREMENT BOARD

General Fund February 3 Recommended	1,034,953,164
General Fund April 12 Recommended	1,034,953,164

BOARD OF REGENTS FOR HIGHER EDUCATION

General Fund February 3 Recommended	515,969,537
General Fund April 12 Recommended	515,969,537

DEPARTMENT OF CORRECTION

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

DEPARTMENT OF CHILDREN AND FAMILIES

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

JUDICIAL DEPARTMENT

General Fund February 3 Recommended	643,853,529
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
General Fund April 12 Recommended	632,744,836

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

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

DEBT SERVICE - STATE TREASURER

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

General Fund February 3 Recommended	46,564,565
-------------------------------------	------------

Proposed Revisions

- 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
-----------------------------------	------------

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
---	--------

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

STATE COMPTROLLER - FRINGE BENEFITS

General Fund February 3 Recommended	1,474,308,666
Proposed Revisions	
<ul style="list-style-type: none"> 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> 	-5,158,000
General Fund April 12 Recommended	1,469,150,666
Special Transportation Fund February 3 Recommended	117,355,834
Proposed Revisions	
<ul style="list-style-type: none"> 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> 	-275,600
Special Transportation Fund April 12 Recommended	117,080,234

RESERVE FOR SALARY ADJUSTMENTS

General Fund February 3 Recommended	86,024,913
Proposed Revisions	
<ul style="list-style-type: none"> 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> 	-63,551,658
General Fund April 12 Recommended	22,473,255
Special Transportation Fund February 3 Recommended	13,301,186
Special Transportation Fund April 12 Recommended	13,301,186

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

General Fund February 3 Recommended	8,105,530
-------------------------------------	-----------

General Fund April 12 Recommended	8,105,530
Special Transportation Fund February 3 Recommended	7,223,297
Special Transportation Fund April 12 Recommended	7,223,297

STATEWIDE - LAPSES

General Fund February 3 Recommended	-104,904,969
General Fund April 12 Recommended	-104,904,969

Special Transportation Fund February 3 Recommended	-12,000,000
Special Transportation Fund April 12 Recommended	-12,000,000

SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
GENERAL FUND			
LEGISLATIVE			
LEGISLATIVE MANAGEMENT			
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
TOTAL - LEGISLATIVE MANAGEMENT	71,640,346	78,153,107	83,153,107
AUDITORS OF PUBLIC ACCOUNTS			
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
TOTAL - AUDITORS OF PUBLIC ACCOUNTS	12,665,423	15,794,979	15,531,335
COMMISSION ON AGING			
10010 - Personal Services	416,393	0	0
10020 - Other Expenses	38,236	0	0
12T99 - Agency Operations	0	563,439	0
TOTAL - COMMISSION ON AGING	454,629	563,439	0
PERMANENT COMMISSION ON THE STATUS OF WOMEN			
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
TOTAL - PERMANENT COMMISSION ON THE STATUS OF WOMEN	617,880	742,247	742,247
COMMISSION ON CHILDREN			
10010 - Personal Services	668,389	0	0
10020 - Other Expenses	100,932	0	0
12T99 - Agency Operations	0	935,241	935,241
TOTAL - COMMISSION ON CHILDREN	769,321	935,241	935,241
LATINO AND PUERTO RICAN AFFAIRS COMMISSION			
10010 - Personal Services	418,191	0	0
10020 - Other Expenses	27,290	0	0
12T99 - Agency Operations	0	555,813	555,813
TOTAL - LATINO AND PUERTO RICAN AFFAIRS COMMISSION	445,481	555,813	555,813
AFRICAN-AMERICAN AFFAIRS COMMISSION			
10010 - Personal Services	272,829	0	0
10020 - Other Expenses	28,128	0	0
12T99 - Agency Operations	0	371,959	371,959
TOTAL - AFRICAN-AMERICAN AFFAIRS COMMISSION	300,957	371,959	371,959
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION			
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
TOTAL - ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION	223,485	278,602	278,602
 TOTAL - LEGISLATIVE	 87,117,522	 97,395,387	 101,568,304

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
TOTAL - GOVERNOR'S OFFICE	2,847,043	3,477,992	3,477,992

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
TOTAL - SECRETARY OF THE STATE	10,772,662	11,311,935	11,311,935

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
TOTAL - LIEUTENANT GOVERNOR'S OFFICE	719,074	962,861	962,861

ELECTIONS ENFORCEMENT COMMISSION

12T99 - Agency Operations	0	0	3,176,184
TOTAL - ELECTIONS ENFORCEMENT COMMISSION	0	0	3,176,184

OFFICE OF STATE ETHICS

12T99 - Agency Operations	0	0	1,393,647
TOTAL - OFFICE OF STATE ETHICS	0	0	1,393,647

FREEDOM OF INFORMATION COMMISSION

12T99 - Agency Operations	0	0	1,483,754
TOTAL - FREEDOM OF INFORMATION COMMISSION	0	0	1,483,754

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
TOTAL - STATE TREASURER	3,469,914	4,384,796	4,384,796

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
TOTAL - STATE COMPTROLLER	30,573,678	37,096,725	37,096,725

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
OFFICE OF GOVERNMENTAL ACCOUNTABILITY			
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
OFFICE OF POLICY AND MANAGEMENT			
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
DEPARTMENT OF VETERANS' AFFAIRS			
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
DEPARTMENT OF ADMINISTRATIVE SERVICES			
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
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	139,736,076	147,314,471	146,764,471

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
TOTAL - ATTORNEY GENERAL	34,233,464	43,342,911	43,342,911

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
TOTAL - DIVISION OF CRIMINAL JUSTICE	55,336,975	68,550,026	68,392,579

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
TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION	191,437,394	228,594,591	227,813,140

MILITARY DEPARTMENT

10010 - Personal Services	3,179,977	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	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
TOTAL - MILITARY DEPARTMENT	6,183,317	6,692,644	6,692,644

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
TOTAL - DEPARTMENT OF CONSUMER PROTECTION	17,534,074	22,200,857	21,463,545

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
TOTAL - LABOR DEPARTMENT	77,825,587	70,146,255	70,377,830

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
TOTAL - COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	7,097,378	0	7,874,258

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
TOTAL - OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES	2,548,785	3,216,625	1,666,625

TOTAL - REGULATION AND PROTECTION	302,626,535	330,850,972	335,888,042
--	--------------------	--------------------	--------------------

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
TOTAL - DEPARTMENT OF AGRICULTURE	5,397,243	6,489,328	6,439,328

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
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	71,360,584	85,610,179	84,520,410

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
TOTAL - COUNCIL ON ENVIRONMENTAL QUALITY	184,446	241,488	0

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
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	40,070,130	29,625,081	29,625,081

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
TOTAL - DEPARTMENT OF HOUSING	93,620,064	83,598,359	85,098,359

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
TOTAL - AGRICULTURAL EXPERIMENT STATION	8,248,270	9,768,602	9,768,602

TOTAL - CONSERVATION AND DEVELOPMENT	218,880,737	215,333,037	215,451,780
---	--------------------	--------------------	--------------------

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
TOTAL - DEPARTMENT OF PUBLIC HEALTH	68,909,900	76,543,452	70,893,329

OFFICE OF THE CHIEF MEDICAL EXAMINER

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
TOTAL - OFFICE OF THE CHIEF MEDICAL EXAMINER	6,243,386	7,632,180	7,629,934

DEPARTMENT OF DEVELOPMENTAL SERVICES

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
TOTAL - DEPARTMENT OF DEVELOPMENTAL SERVICES	1,116,888,733	610,004,298	610,004,298

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

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
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	680,341,697	694,087,350	693,687,825

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
TOTAL - PSYCHIATRIC SECURITY REVIEW BOARD	292,441	395,749	395,749

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
TOTAL - DEPARTMENT OF SOCIAL SERVICES	3,243,329,129	3,769,788,518	3,692,781,556

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
TOTAL - STATE DEPARTMENT ON AGING	8,823,625	8,953,562	8,953,562

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
TOTAL - DEPARTMENT OF REHABILITATION SERVICES	21,608,676	23,360,665	23,360,665

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
TOTAL - DEPARTMENT OF EDUCATION	3,100,190,364	3,090,519,809	3,012,588,273

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
TOTAL - OFFICE OF EARLY CHILDHOOD	297,352,885	297,356,252	292,940,564

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 - Connecticut Payments	900,000	0	0
17069 - Connecticut Humanities Council	1,947,265	0	0
TOTAL - STATE LIBRARY	12,423,774	11,591,801	11,591,801

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
TOTAL - OFFICE OF HIGHER EDUCATION	45,958,259	43,818,769	43,694,032

UNIVERSITY OF CONNECTICUT

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
TOTAL - UNIVERSITY OF CONNECTICUT	248,969,082	375,121,094	375,121,094

UNIVERSITY OF CONNECTICUT HEALTH CENTER

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
TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER	144,969,198	236,456,127	236,456,127

TEACHERS' RETIREMENT BOARD

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
TOTAL - TEACHERS' RETIREMENT BOARD	1,034,664,770	1,034,953,164	1,034,953,164

BOARD OF REGENTS FOR HIGHER EDUCATION

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 C SCU	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
TOTAL - BOARD OF REGENTS FOR HIGHER EDUCATION	358,002,116	515,969,537	515,969,537

TOTAL - EDUCATION	5,242,530,448	5,605,786,553	5,523,314,592
--------------------------	----------------------	----------------------	----------------------

CORRECTIONS

DEPARTMENT OF CORRECTION

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
TOTAL - DEPARTMENT OF CORRECTION	690,639,268	780,371,403	775,286,123

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
TOTAL - DEPARTMENT OF CHILDREN AND FAMILIES	833,527,745	899,969,115	899,826,615

TOTAL - CORRECTIONS	1,524,167,013	1,680,340,518	1,675,112,738
----------------------------	----------------------	----------------------	----------------------

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
TOTAL - JUDICIAL DEPARTMENT	577,123,959	643,853,529	632,744,836
PUBLIC DEFENDER SERVICES COMMISSION			
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
TOTAL - PUBLIC DEFENDER SERVICES COMMISSION	70,572,686	82,103,381	82,103,381
 TOTAL - JUDICIAL	 647,696,645	 725,956,910	 714,848,217
 NON-FUNCTIONAL			
DEBT SERVICE - STATE TREASURER			
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
TOTAL - DEBT SERVICE - STATE TREASURER	2,053,088,166	2,063,088,166	2,063,088,166
STATE COMPTROLLER - MISCELLANEOUS			
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
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	31,214,147	46,564,565	30,599,595
STATE COMPTROLLER - FRINGE BENEFITS			
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
TOTAL - STATE COMPTROLLER - FRINGE BENEFITS	2,887,948,029	1,474,308,666	1,469,150,666
RESERVE FOR SALARY ADJUSTMENTS			
12015 - Reserve for Salary Adjustments	86,024,913	86,024,913	22,473,255
TOTAL - RESERVE FOR SALARY ADJUSTMENTS	86,024,913	86,024,913	22,473,255
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
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			
STATEWIDE - LAPSES			
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
SPECIAL TRANSPORTATION FUND			
GENERAL GOVERNMENT			
DEPARTMENT OF ADMINISTRATIVE SERVICES			
12507 - State Insurance and Risk Mgmt Operations	8,960,575	8,960,575	8,960,575
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			
DEPARTMENT OF MOTOR VEHICLES			
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			
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION			
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			
DEPARTMENT OF TRANSPORTATION			
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			
DEPARTMENT OF SOCIAL SERVICES			
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
NON-FUNCTIONAL			
DEBT SERVICE - STATE TREASURER			
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
STATE COMPTROLLER - MISCELLANEOUS			
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
STATE COMPTROLLER - FRINGE BENEFITS			
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
RESERVE FOR SALARY ADJUSTMENTS			
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
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
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
STATEWIDE			
STATEWIDE - LAPSES			
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
BANKING FUND			
REGULATION AND PROTECTION			
DEPARTMENT OF BANKING			
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	21,158,730	21,456,501	21,456,501
LABOR DEPARTMENT			
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	1,615,000	1,615,000	1,615,000
TOTAL - REGULATION AND PROTECTION	22,773,730	23,071,501	23,071,501
CONSERVATION AND DEVELOPMENT			
DEPARTMENT OF HOUSING			
12432 - Fair Housing	670,000	0	0
12T99 - Agency Operations	0	500,000	500,000
TOTAL - DEPARTMENT OF HOUSING	670,000	500,000	500,000
TOTAL - CONSERVATION AND DEVELOPMENT	670,000	500,000	500,000
JUDICIAL			
JUDICIAL DEPARTMENT			
12472 - Foreclosure Mediation Program	6,350,389	0	0
12T99 - Agency Operations	0	6,350,389	6,350,389
TOTAL - JUDICIAL DEPARTMENT	6,350,389	6,350,389	6,350,389
TOTAL - JUDICIAL	6,350,389	6,350,389	6,350,389
NON-FUNCTIONAL			
STATE COMPTROLLER - MISCELLANEOUS			
19001 - Nonfunctional - Change to Accruals	95,178	95,178	95,178
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	95,178	95,178	95,178
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
INSURANCE FUND			
GENERAL GOVERNMENT			
OFFICE OF POLICY AND MANAGEMENT			
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
TOTAL - OFFICE OF POLICY AND MANAGEMENT	520,776	520,776	520,776
 TOTAL - GENERAL GOVERNMENT	 520,776	 520,776	 520,776
REGULATION AND PROTECTION			
INSURANCE DEPARTMENT			
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
TOTAL - INSURANCE DEPARTMENT	29,250,042	28,533,164	28,533,164
OFFICE OF THE HEALTHCARE ADVOCATE			
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
TOTAL - OFFICE OF THE HEALTHCARE ADVOCATE	7,740,473	7,593,506	7,593,506
 TOTAL - REGULATION AND PROTECTION	 36,990,515	 36,126,670	 36,126,670
HEALTH AND HOSPITALS			
DEPARTMENT OF PUBLIC HEALTH			
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
TOTAL - DEPARTMENT OF PUBLIC HEALTH	42,813,704	42,898,704	42,898,704
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES			
12157 - Managed Service System	435,000	0	0
12T99 - Agency Operations	0	435,000	435,000
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	435,000	435,000	435,000
 TOTAL - HEALTH AND HOSPITALS	 43,248,704	 43,333,704	 43,333,704
HUMAN SERVICES			
STATE DEPARTMENT ON AGING			
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			
STATE COMPTROLLER - MISCELLANEOUS			
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 Appropriation	Recommended February 3, 2016	Recommended 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
TOTAL - OFFICE OF CONSUMER COUNSEL	3,341,586	2,944,310	2,944,310
 TOTAL - REGULATION AND PROTECTION	 3,341,586	 2,944,310	 2,944,310
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
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	23,522,349	23,937,267	23,937,267
 TOTAL - CONSERVATION AND DEVELOPMENT	 23,522,349	 23,937,267	 23,937,267
NON-FUNCTIONAL			
STATE COMPTROLLER - MISCELLANEOUS			
19001 - Nonfunctional - Change to Accruals	89,658	89,658	89,658
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	89,658	89,658	89,658
 TOTAL - NON-FUNCTIONAL	 89,658	 89,658	 89,658
 TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	 26,953,593	 26,971,235	 26,971,235

SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
WORKERS' COMPENSATION FUND			
GENERAL GOVERNMENT			
DIVISION OF CRIMINAL JUSTICE			
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
TOTAL - DIVISION OF CRIMINAL JUSTICE	755,670	755,670	755,670
 TOTAL - GENERAL GOVERNMENT	 755,670	 755,670	 755,670
REGULATION AND PROTECTION			
LABOR DEPARTMENT			
12045 - Occupational Health Clinics	687,148	0	0
12T99 - Agency Operations	0	687,148	687,148
TOTAL - LABOR DEPARTMENT	687,148	687,148	687,148
WORKERS' COMPENSATION COMMISSION			
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
TOTAL - WORKERS' COMPENSATION COMMISSION	23,207,425	22,691,719	22,691,719
 TOTAL - REGULATION AND PROTECTION	 23,894,573	 23,378,867	 23,378,867
HUMAN SERVICES			
DEPARTMENT OF REHABILITATION SERVICES			
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
TOTAL - DEPARTMENT OF REHABILITATION SERVICES	2,260,333	2,710,333	2,710,333
 TOTAL - HUMAN SERVICES	 2,260,333	 2,710,333	 2,710,333
NON-FUNCTIONAL			
STATE COMPTROLLER - MISCELLANEOUS			
19001 - Nonfunctional - Change to Accruals	72,298	72,298	72,298
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	72,298	72,298	72,298
 TOTAL - NON-FUNCTIONAL	 72,298	 72,298	 72,298
 TOTAL - WORKERS' COMPENSATION FUND	 26,982,874	 26,917,168	 26,917,168

SUMMARY OF GOVERNOR'S RECOMMENDED FY 2017 BUDGET ADJUSTMENTS

	FY 2017 Appropriation	Recommended February 3, 2016	Recommended April 12, 2016
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
GENERAL GOVERNMENT			
OFFICE OF POLICY AND MANAGEMENT			
17005 - Grants To Towns	61,779,907	58,227,562	58,227,562
TOTAL - OFFICE OF POLICY AND MANAGEMENT	61,779,907	58,227,562	58,227,562
 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
REGIONAL MARKET OPERATION FUND			
CONSERVATION AND DEVELOPMENT			
DEPARTMENT OF AGRICULTURE			
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	1,064,461	1,064,461	1,064,461
 TOTAL - CONSERVATION AND DEVELOPMENT	 1,064,461	 1,064,461	 1,064,461
 NON-FUNCTIONAL			
STATE COMPTROLLER - MISCELLANEOUS			
19001 - Nonfunctional - Change to Accruals	2,845	2,845	2,845
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	2,845	2,845	2,845
 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 Appropriation	Recommended February 3, 2016	Recommended 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	2,934,088	2,934,088	2,934,088
 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
MUNICIPAL REVENUE SHARING FUND			
GENERAL GOVERNMENT			
OFFICE OF POLICY AND MANAGEMENT			
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			
DEPARTMENT OF PUBLIC HEALTH			
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			
DEPARTMENT OF EDUCATION			
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	-
Subtotal - Municipal Revenue Sharing Fund	\$0.0	\$10.0	\$245.9	\$144.5
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
Subtotal - General Government	\$490.7	\$465.6	\$439.9	\$439.9
Public School Transportation	24.9	23.3	22.0	22.0
Non-Public School Transportation	3.6	3.5	3.3	3.3
Adult Education	20.6	20.6	19.5	19.5
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
Subtotal - Education	\$3,303.1	\$3,441.0	\$3,365.4	\$3,315.9
Teachers' Retirement Contributions, Retiree Health Service Cost & Debt Service	1,136.5	1,128.5	1,151.7	1,151.7
Subtotal - Teachers' Retirement	\$1,136.5	\$1,128.5	\$1,151.7	\$1,151.7
Total - Aid to Municipalities	\$4,930.3	\$5,045.1	\$5,202.9	\$5,052.0

*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)
Total	2,069,689,238	2,058,215,809	(11,473,429)	2,004,801,586	(64,887,652)	(53,414,223)
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)

From: Tetreau, Mike
Sent: Wednesday, April 13, 2016 3:51 PM
To: Tetreau, Michael
Subject: Governor's Revised Budget

We are losing \$4.5 million total – see MRSA Sales Tax sharing as well as ECS cut.

April 13, 2016

Governor's Revised FY 17 State Budget Impact on: Fairfield

On April 12, 2016, the Governor proposed a revised state budget for FY 17. Below are grant estimates for **Fairfield** for certain key programs. Please note that these estimates are based on preliminary information and subject to change.

Grant:	Current Year FY 16	Gov. Proposed FY 17 (Feb 2016)	Gov. Rev. FY 17 (Apr 2016)	Gov. Apr. FY 17 v. Gov. Feb. FY 17		Gov. Apr. FY 17 v. FY 16	
	(\$)	(\$)	(\$)	(\$)	(%)	(\$)	(%)
Adult Education	6,352	6,260	6,260	0	0.0%	- 92	- 1.4%
ECS Grant	3,583,484	3,583,484	0	-3,583,484	-100.0%	-3,583,484	-100.0%
Non-Public School Transportation	0	0	0	0		0	
Public School Transportation	6,795	6,636	6,636	0	0.0%	- 159	- 2.3%
LoCIP	373,054	373,054	373,054	0	0.0%	0	0.0%
Pequot-Mohegan Grant	294,950	278,417	278,417	0	0.0%	-16,533	- 5.6%
PILOT: Colleges & Hospitals	2,024,123	2,013,016	2,013,016	0	0.0%	-11,107	- 0.5%
PILOT: State-Owned Property	0	138	138	0	0.0%	138	
Town Aid Road	712,467	712,467	712,467	0	0.0%	0	0.0%
Grants for Municipal Projects	96,747	96,747	96,747	0	0.0%	0	0.0%
MRSA Select PILOT	0	0	0	0		0	
MRSA Sales Tax Sharing	0	1,144,842	187,546	-957,296	-83.6%	187,546	
MRSA Motor Vehicle	0	0	0	0		0	
Total	7,097,972	8,215,061	3,674,281	-4,540,780	-55.3%	-3,423,691	-48.2%

If you have any questions, please contact George Rafael at grafael@ccm-ct.org or [203-498-3063](tel:203-498-3063).

Michael Tetreau
First Selectman
Town of Fairfield