AGN CSPF	t Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
		Adjust Funding to Reflect Wage & Compensation							
AES CS	GF	Related Costs	Personal Services	282,370	323,373	282,370	323,373	-	-
		Adjust Funding to Reflect Wage & Compensation							
AES CS	GF	Related Costs	Mosquito Control	15,787	19,316	15,787	19,316	-	-
1.50 00	01	Adjust Funding to Reflect Wage & Compensation		E (50		E 450	= 001		
AES CS	GF	Related Costs	Wildlife Disease Prevention	5,453	7,096	5,453	7,096	-	-
AES CS	GF	Apply Inflationary Increases	Other Expenses	24,105	53,412	24,105	53,412	-	-
AES PR	GF	Provide Funding for Invasive Aquatic Plant Program	Personal Services	-	-	46,180	48,719	46,180	48,719
AES PR	GF	Provide Funding for Invasive Aquatic Plant Program	Other Expenses	-	-	33,820	33,820	33,820	33,820
AES PR	GF	Provide Funding for Invasive Aquatic Plant Program	Equipment	_	_	10,000	10,000	10,000	10,000
AES PR	GF	Adjust Funding for Wildlife Disease Prevention Accour	t Wildlife Disease Prevention	(98,515)	(100,158)	-	-	98,515	100,158
AES PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
AES PR	GF	Eliminate Inflationary Increases	Other Expenses	(24,105)	(53,412)	(24,105)	(53,412)	-	-
AES PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(44,302)	(44,302)	(44,302)	(44,302)	-	-
AES PR	GF	Reduce Funding to Reflect Deferred Hiring	Personal Services	(74,148)	-	(74,148)	-	-	-
AES PR	GF	Reduce Funding for Vacancies	Personal Services	-	-	(136,524)	(142,940)	(136,524)	(142,940)
AES Total		0		86,644	205,324	138,635	255,081	51,991	49,757
		Adjust Funding to Reflect Wage & Compensation							
APA CS	GF	Related Costs	Personal Services	650,102	675,163	650,102	675,163	-	-
APA CS	GF	Apply Inflationary Increases	Other Expenses	9,905	22,541	9,905	22,541	-	-
APA PR	GF	Reduce Other Expenses	Other Expenses	-	-	(21,868)	(22,500)	(21,868)	(22,500)
APA PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(69,610)	(69,610)	(69,610)	(69,610)	-	-
APA PR	GF	Reduce Personal Services	Personal Services	-	-	(250,000)	(250,000)	(250,000)	(250,000)
APA Total				590,397	628,094	318,529	355,594	(271,868)	(272,500)
APC CS	GF	Provide Funding for Replacement Equipment	Equipment	2,000	2,000	-	-	(2,000)	(2,000)
APC CS	GF	Apply Inflationary Increases	Other Expenses	308	707	-	-	(308)	(707)
		Adjust Funding to Reflect Wage & Compensation	ľ						
APC CS	GF	Related Costs	Personal Services	30,937	50,654	-	-	(30,937)	(50,654)
		Adjust Operating Expenses to Reflect Current							
APC CS	GF	Requirements	Other Expenses	103,710	96,263	-	-	(103,710)	(96,263)
APC PR	GF	Provide Funding for a Part Time Position	Personal Services	-	-	30,000	30,000	30,000	30,000
APC PR	GF	Provide Funding for New Positions	Personal Services	105,792	105,792	-	-	(105,792)	(105,792)
APC PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(36)	(36)	(36)	(36)	-	-
APC Total				242,711	255,380	29,964	29,964	(212,747)	(225,416)
		Adjust Funding to Reflect Wage & Compensation							
BOR CS	GF	Related Cost	Charter Oak State College	144,781	180,552	144,781	180,552	-	-
DOD OG	01	Adjust Funding to Reflect Wage & Compensation			0.400.075		0.400		
BOR CS	GF	Related Cost	Community Tech College System	7,524,657	8,492,070	7,524,657	8,492,070	-	-
BOR CS	GF	Adjust Funding to Reflect Wage & Compensation Related Cost	Connecticut State University	7,880,852	8,281,454	7,880,852	8,281,454	-	-
BOR CS	GF	Adjust Funding to Reflect Wage & Compensation Related Cost	Board of Regents	36,632	38,647	36,632	38,647		

				Governor FY		Committee EV	Committee FY	Committee - Governor FY	Committee - Governor FY
AGN CSPF	R Fun	d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
BOR CS	GF	Provide Funding for Operation at New Buildings	Community Tech College System	41,008	363,441	41,008	363,441	-	-
BOR CS	GF	Provide Funding for Operation at New Buildings	Connecticut State University	502,599	580,192	502,599	580,192	-	-
BOR CS	GF	Eliminate Funding for One-time Projects	Connecticut State University	(650,000)	,	(240,000)	· · · ·	410,000	410,000
BOR PR	GF	Provide Funding for Veteran's OASIS	Community Tech College System		-	25,000	25,000	25,000	25,000
BOR PR	GF	Provide Funding for Veteran's OASIS	Connecticut State University	-	-	25,000	25,000	25,000	25,000
BOR PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(908,635)	(908,635)	(908,635)	(908,635)	-	-
BOR PR	GF	Reduce Block Grant and Transform CSCU Funding	Connecticut State University	(3,988,634)	× · · · · ·	-	-	3,988,634	5,792,446
BOR PR	GF	Reduce Block Grant and Transform CSCU Funding	Board of Regents	(36,632)	× · · · · · · · · · · · · · · · · · · ·	(136,632)	(138,647)	(100,000)	(100,000)
BOR PR	GF	Reduce Block Grant and Transform CSCU Funding	Transform CSU	(12,105,263)		(2,093,897)	(3,897,709)	10,011,366	8,207,554
BOR Total		0		(1,558,635)	× · · · · /	12,801,365	12,801,365	14,360,000	14,360,000
CAA CS	GF	Provide Funding for Replacement Equipment	Equipment	2,000	2,000	-	-	(2,000)	(2,000)
CAA CS	GF	Apply Inflationary Increases	Other Expenses	644	1,475	-	-	(644)	(1,475)
		Adjust Funding to Reflect Wage & Compensation	<b>i</b>		, -				(7 -7
CAA CS	GF	Related Costs	Personal Services	57,036	81,187	-	-	(57,036)	(81,187)
		Adjust Operating Expenses to Reflect Current							
CAA CS	GF	Requirements	Other Expenses	4,400	5,500	-	-	(4,400)	(5,500)
CAA PR	GF	Provide Funding for a New Position	Personal Services	75,083	75,083	-	-	(75,083)	(75,083)
CAA PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(1,660)	(1,660)	(1,660)		-	-
CAA Total				137,503	163,585	(1,660)	(1,660)	(139,163)	(165,245)
		Adjust Funding to Reflect Wage & Compensation							
CCY CS	GF	Related Costs	Personal Services	135,071	181,425	100,000	-	(35,071)	(181,425)
CCY CS	GF	Apply Inflationary Increases	Other Expenses	1,748	3,991	-	-	(1,748)	(3,991)
CCY CS	GF	Provide Funding for Replacement Equipment	Equipment	2,000	2,000	-	-	(2,000)	(2,000)
CCY CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	40,000	40,000			(40,000)	(40,000)
	GF	Requirements	Other Expenses	40,000	40,000	-	-	(40,000)	(40,000)
CCY PR	GF	Provide Funding for Statewide Two Generation Council	Other Expenses	-	-	25,000	25,000	25,000	25,000
CCY PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(4,753)	(4,753)	(4,753)	(4,753)	-	-
CCY Total				174,066	222,663	120,247	20,247	(53,819)	(202,416)
		Adjust Funding to Reflect Wage & Compensation							
CEQ CS	GF	Related Costs	Personal Services	10,857	12,261	10,857	12,261	-	-
CEQ CS	GF	Apply Inflationary Increases	Other Expenses	40	93	40	93	-	-
		Adjust Funding for the Council on Environmental		(					
CEQ PR	GF	Quality	Personal Services	(181,253)	(182,657)	-	-	181,253	182,657
CEQ PR	GF	Adjust Funding for the Council on Environmental Quality	Other Expenses	(1,789)	(1,789)			1,789	1,789
CEQ PR	GF	Obtain Equipment through the CEPF	Equipment	(1,789)		(1)	(1)	1,709	1,709
CEQ PR CEQ PR	GF	Eliminate Inflationary Increases	Other Expenses	(1)	( /	(1)	× 7	-	-
CEQ PR	GF		Nonfunctional - Change to Accruals	(40)	· · · · · ·	(40)		-	-
CEQ TK CEQ Total	Gr	Consolidate Funding for GAAP	Noniunctional - Change to Accruais	(173,130)	· · · · · ·	9,912	11,316	183,042	- 184,446
CEQ Iotai		Adjust Funding to Reflect Wage & Compensation		(175,150)	(175,150)	9,912	11,510	105,042	104,440
CME CS	GF	Related Costs	Personal Services	217,860	250,547	217,860	250,547	-	-
CME CS	GF	Apply Inflationary Increases	Other Expenses	27,144	60,039	27,144	60,039		
CME PR	GF	Rollout of FY 15 Rescissions	Medicolegal Investigations	(1,370)	(1,370)	(1,370)			
CME PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(23,816)	×	(23,816)	X 2 7		
	UI.	consolution of the for on the	romancaonar change to recruits	(23,810)	(20,010)	(20,010)	(20,010)	-	

CSLPRGFRollout of FY 15 RescissionsPersonal Services(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(91,323)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353)(34,353) <th>AGN CSPI</th> <th>R Fun</th> <th>d Write Up Title</th> <th>SID Description</th> <th>Governor FY 16</th> <th>Governor FY 17</th> <th>Committee FY 16</th> <th>Committee FY 17</th> <th>Committee - Governor FY 16</th> <th>Committee - Governor FY 17</th>	AGN CSPI	R Fun	d Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
CML TOW         Vertical State St	CME PR	GF	Eliminate Inflationary Increases	Other Expenses	(27,144)	(60,039)	(27,144)	(60,039)	-	-
COA         CS         GF         Apple Inflationary Increases         Other Topeness         97         2.00         (87)           COA         CS         GF         Relate Locating to Exletet Wage & Compensation         (33,69)         (42,11)         (33,69)           COA         CS         GF         Relatel Costs         Other Expenses         (4,20)         (.453)         (.413)         (.431)           COA         CS         GF         Requirements         Other Expenses         (4,20)         (.453)         (.443)         (.454)         (.454)         (.454)         (.435)           COA         CG         GF         Related Costs         Personal Services         28,221         36,464         29,221         36,464         .           CSL         CS         GF         Related Costs         Interlibrary Loan Delivery Service         15,54         19,592         15,54         19,592         .           CSL         CS         GF         Relate Costs         Interlibrary Loan Delivery Service         15,54         19,592         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .<	CME Total		,	•			· · · · · · · · · · · · · · · · · · ·		-	-
COA CSGFApplin Inflationary IncreasesOther ExpensesS72.010···(877)COA CSGFRelated CodesPersonal Services33,696,2214····(33,69)COA CSGFRelated CodesPersonal Services4,5304,698···(4,20)COA CON PRGFConsolidate Funding for GAAPOther Expenses4,530(4,491(4,451)(4,451)(4,51)COA TON PRGFRelated CostsPersonal Services79,22136,54429,22136,54429,22136,54429,22136,54429,22136,54429,22136,54429,22136,54429,22136,54429,22136,54429,22136,54429,22136,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25236,54511,25511,25511,25511,25511,255<	COA CS	GF	Provide Funding for Replacement Equipment	Equipment	2,000	2,000	-	-	(2,000)	(2,000)
Adjust Punching to Related Wage & Compensation         Personal Services         33,649         62,214         -         (23,689)           COA CS GF Related Costs         Personal Services         33,649         62,214         -         (23,29)           COA PR GF Cossibilitate Funding for GAAP         Nonfunctional - Change to Accruals         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,51)         (24,52)         (25,51)         (25,51)         (25,51)         (25,51)         (25,51)         (25,51)         (25,51)         (25,51)         (25,51)         (25,51)	COA CS	GF		1 1	877	2.010	-	-	(877)	( · · · /
Adjust Operating Expenses to Reflect Current         Other Expenses         4.320         4.6%         -         (4.320)           COA CS GT Requirements         Obter Expenses         (3.451)         (3.451)         (3.451)         (4.451)         -           COA Total         -         Adjust Funding to Reflect Wage & Compensation         57,455         67,471         (3.451)         (4.451)         -           CSL CS GT Related Coats         Personal Services         293,221         863,694         293,221         833,694         -         -         (4.50)         -           CSL CS GT Apply Inflationary Increases         Other Expenses         15,843         19,592         15,844         19,592         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         17,475         -         -         -         17,475         -         -         17,475         -         -         17,475         -         -         17,475         -         -         17,475         -         -         17,475         -         -         17,475         -         -			11 5 5	<b>I</b>		,			(- )	
COA         CS         GF         Requirements         Other Expenses         4,320         4,498         -         -         (4,30)           COA         PR         GF         Consolidate Funding for GAAP         Numfunctional-Change to Accruals         (A451)         (A451)         (A451)         (A451)         (A458)           COA         PR         GF         Related Coests         Personal Services         293,221         363,694         293,221         363,694         293,221         363,694         -           CSL         CS         GF         Related Coests         Interlibenry Loan Delivery Service         15,543         19,592         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td< td=""><td>COA CS</td><td>GF</td><td>Related Costs</td><td>Personal Services</td><td>33,689</td><td>62,214</td><td>-</td><td>-</td><td>(33,689)</td><td>(62,214)</td></td<>	COA CS	GF	Related Costs	Personal Services	33,689	62,214	-	-	(33,689)	(62,214)
COA         Rs         GF         Consolidate Funding for GAAP         Nonfunctional - Change to Accruals         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,451)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)         (1,415)			Adjust Operating Expenses to Reflect Current							
COA Total         Co.         37,33         67,771         (9,451)         (9,451)         (9,485)           CSL         CS         GF         Related Costs         Personal Services         293,221         363,694         293,221         363,694         -           Adjust Funding to Reflect Wage & Compensation         Adjust Funding to Reflect Wage & Compensation         10         10         0         -         -           CSL         CS         GF         Related Costs         Interlibrary Long Delivery Service         15,564         19,592         15,364         19,592         -           CSL         CS         GF         Related Costs         Other Expenses         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (	COA CS	GF	Requirements	Other Expenses	4,320	4,698	-	-	(4,320)	(4,698)
Adjust Funding to Reflect Wage & Compensation         Feronal Services         293,211         363,694         293,221         363,694         293,221         363,694         293,221         363,694         -           CSL         CS         GF         Related Costs         Interlibrary Loan Delivery Service         15,84         19,592         15,844         19,592         -         64,147         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         17,1475         -         -         17,1475         -         -         17,1475         -         -         17,1475         -         -         17,1475         -         -         17,1475         -         -         17,1475         -         -         19,391         -         -         19,391         -         -         19,391         -         -         19,391         -         -         19,472,655         -         -         1,47,475         17,1475         -         1,47,475 <td>COA PR</td> <td>GF</td> <td>Consolidate Funding for GAAP</td> <td>Nonfunctional - Change to Accruals</td> <td>(3,451)</td> <td>(3,451)</td> <td>(3,451)</td> <td>(3,451)</td> <td>-</td> <td>-</td>	COA PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(3,451)	(3,451)	(3,451)	(3,451)	-	-
CSL       CS       G.F       Related Costs       Personal Services       299,221       363,694       293,221       363,694       293,221         CSL       CS       G.F       Related Costs       Interlibrary Lon Delivery Service       15,364       19,592       15,364       19,592       36,147       1         CSL       CS       G.F       Obtain Equipment through the CEPF       Equipment       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)<	COA Total				37,435	67,471	(3,451)	(3,451)	(40,886)	(70,922)
CSL CS         CF         Relact Costs         Interlibrary Loan Delivery Service         15,364         19,592         .           CSL CS         GF         Relact Costs         Interlibrary Loan Delivery Service         15,364         19,592         .           CSL CS         GF         Apply Inflationary Increases         Other Expenses         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1) <td></td>										
CSI       CS       CF       Related Costs       Interfibrary Loan Delivery Service       15,364       19,592       15,364       19,592       .         CSI       CS       CF       Apply Inflationary Increases       Other Expenses       15,829       36,147       15,829       36,147       .         CSI       PR       GF       Eliminate Inflationary Increases       Other Expenses       (1)       (1)       (1)       .       .         CSI       PR       GF       Eliminate Inflationary Increases       Other Expenses       (1),473       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (10,000)       (	CSL CS	GF		Personal Services	293,221	363,694	293,221	363,694	-	-
CSL         CS         GF         Apply Inflationary Increases         Other Expenses         15,829         36,147         15,829         36,147         .           CSL         PR         GF         Othain Equipment through the CEPF         Equipment         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)		OF			15.074	10 500	15 0 ( 4	10 500		
CSL       PR       GF       Obtain Equipment through the CEFF       Equipment       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1) </td <td></td> <td></td> <td></td> <td></td> <td>,</td> <td>,</td> <td></td> <td>,</td> <td>-</td> <td></td>					,	,		,	-	
CSL       PR       GF       Eliminate Inflationary Increases       Other Expenses       (15.829)       (96,147)       (15.829)       (96,147)         CSL       PR       GF       Consolidate Funding for GAAP       Nonfunctional - Change to Accruals       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,875)       (125,875)       (112,875)       (125,875)       (125,875)       (125,875)       (125,875)       (125,875)       (125,875)       (126,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)       (128,875)		-		•					-	-
CSL       PR       GF       Consolidate Funding for GAAP       Nonfunctional - Change to Accruals       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,877)       (28,87)       (28,87)       (28,87)       (28,87)       (28,87)       (28,87)       (28,87)       (28,87)       (28,87)       (28,87)       (28,87)       (28,87)       (28,87)       (28,87)						· · · · · · · · · · · · · · · · · · ·			-	-
CSL       PR       GF       Reduce Various Programs       Computer Access       (17,1475)       (17,1475)       (17,1475)       (17,1475)         CSL       PR       GF       Reduce Various Programs       Support Cooperating Library Service Units       (315,875)       (315,875)       (125,875)       (125,875)       190,0000         CSL       PR       GF       Reduce Various Programs       Connecticard Payments       (1000,000)       (100,000)       (100,000)       (100,000)       900,000         CSL       PR       GF       Reduce Various Programs       Connecticard Payments       (10,1475)       (17,475)       -       -       19,391         CSL       PR       GF       Reduce Various Programs       Connecticard Payments       (10,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)				1	· · · · · · · · · · · · · · · · · · ·		( ) ( )	× /		-
CSL       PR       GF       Reduce Various Programs       Support Cooperating Library Service Units       (315,875)       (125,875)       (125,875)       (190,000)         CSL       PR       GF       Reduce Various Programs       Grants To Public Libraries       (193,391)       -       -       193,391         CSL       PR       GF       Reduce Various Programs       Connecticut Humanities Council       (1,947,265)       (1,947,265)       -       1,947,265         CSL       PR       GF       Reduce Various Programs       Connecticut Humanities Council       (1,947,265)       (19,9,321)       (99,321)       (99,321)       (99,321)       (99,321)       (99,321)       (99,321)       (99,321)       (99,323)       (34,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,353)       (44,			0				(28,877)	(28,877)		-
CSL       PR       GF       Reduce Various Programs       Grants To Public Libraries       (193,391)       -       -       193,391         CSL       PR       GF       Reduce Various Programs       Connecticarl Payments       (1,000,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)       (100,00)		-	0	1						171,475
CSL       PR       CF       Reduce Various Programs       Connecticard Payments       (1,000,00)       (1,000,00)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,000)       (100,00			0		, , , ,		(125,875)	(125,875)		190,000
CSL       PR       GF       Reduce Various Programs       Connecticut Humanities Council       (1,947,265)       -       -       1,947,265         CSL       PR       GF       Rollout of FY 15 Rescissions       Personal Services       (99,321)       (99,321)       (99,321)       (99,321)       (99,321)       (99,321)       -       -       1,947,265       -       -       1,947,265       -       -       1,947,265       -       -       1,947,265       -       -       1,947,265       -       -       1,947,265       -       -       1,947,265       -       -       1,947,265       -       -       1,947,265       -       -       1,947,265       CSL       PR       GF       Rollout of FY 15 Rescissions       Other Expenses       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353			0		· · · · · · · · · · · · · · · · · · ·		-	-		193,391
CSLPRGFRollout of FY 15 RescissionsPersonal Services(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(99,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321)(90,321) <td></td> <td>-</td> <td>0</td> <td></td> <td>( · · · · · · · · · · · · · · · · · · ·</td> <td>( ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (</td> <td>(100,000)</td> <td>(100,000)</td> <td></td> <td>900,000</td>		-	0		( · · · · · · · · · · · · · · · · · · ·	( ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (	(100,000)	(100,000)		900,000
CSL       PR       GF       Rollout of FY 15 Rescissions       Other Expenses       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)       (34,353)			0			· · · · · · · · · · · · · · · · · · ·			1,947,265	1,947,265
CSLPRGFRollout of FY 15 RescissionsState-Wide Digital Library(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(99,493)(90,493)(90,493)(90,493)(90,493)(90,493)(90,493)(90,493)(90,493)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90,453)(90	CSL PR	GF	Rollout of FY 15 Rescissions	Personal Services	(99,321)	) (99,321)	(99,321)	(99,321)	-	-
CSLPRGFRollout of FY 15 RescissionsLegal/Legislative Library Materials(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(39,329)(30,32)(30,32)(30,32)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487	CSL PR	GF	Rollout of FY 15 Rescissions		(34,353)	(34,353)	(34,353)	(34,353)	-	-
CSLPRGFRollout of FY 15 RescissionsComputer Access(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(9.025)(10.625)(16.625)(16.625)(16.625)(16.625)(16.625)(16.625)(10.178)(10.178)(10.178)(10.178)(10.178)(10.178)(10.178)(10.178)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.2487)(10.	CSL PR	GF	Rollout of FY 15 Rescissions	State-Wide Digital Library	(99,493)	(99,493)	(99,493)	(99,493)	-	-
CSLPRGFRollout of FY 15 RescissionsSupport Cooperating Library Service Units(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(16,625)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10	CSL PR	GF	Rollout of FY 15 Rescissions	Legal/Legislative Library Materials	(39,329)	(39,329)	(39,329)	(39,329)	-	-
CSLPRGFRollout of FY 15 RescissionsGrants To Public Libraries(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,178)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,2487)(10,00)(10,00)(10,00)(10,00)(10,00)(10,00)(10,00)(10,00)(10,00)(10,00)(10,00)(10,00)(10,00)(10,00)(10,00) <t< td=""><td>CSL PR</td><td>GF</td><td>Rollout of FY 15 Rescissions</td><td>Computer Access</td><td>(9,025)</td><td>(9,025)</td><td>(9,025)</td><td>(9,025)</td><td>-</td><td>-</td></t<>	CSL PR	GF	Rollout of FY 15 Rescissions	Computer Access	(9,025)	(9,025)	(9,025)	(9,025)	-	-
CSL       PR       GF       Rollout of FY 15 Rescissions       Connecticut Humanities Council       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (102,487)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)       (100,0)	CSL PR	GF	Rollout of FY 15 Rescissions	Support Cooperating Library Service Units	(16,625)	(16,625)	(16,625)	(16,625)	-	-
CSL Total       (3,759,110)       (3,68,409)       (356,979)       (282,278)       3,402,131         CSW CS       GF       Provide Funding for Replacement Equipment       Equipment       1,000       1,000       -       -       (1,000)         CSW CS       GF       Apply Inflationary Increases       Other Expenses       2,862       6,517       -       -       (2,862)         Adjust Funding to Reflect Wage & Compensation       -       -       (48,445)       90,453       -       -       (48,445)         CSW CS       GF       Related Costs       Personal Services       48,445       90,453       -       -       (48,445)         CSW CS       GF       Requirements       Other Expenses       (242,600)       (250,600)       (242,600)       -       -       (75,083)         CSW PR       GF       Provide Funding for a New Position       Personal Services       75,083       75,083       -       -       (75,083)         CSW PR       GF       Consolidate Funding for GAAP       Nonfunctional - Change to Accruals       (4,405)       (4,405)       (4,405)       -       (75,083)         CSW Total       Kerture of Reflect Wage & Compensation         Funding to Reflect Wage & Compensation <td>CSL PR</td> <td>GF</td> <td>Rollout of FY 15 Rescissions</td> <td>Grants To Public Libraries</td> <td>(10,178)</td> <td>(10,178)</td> <td>(10,178)</td> <td>(10,178)</td> <td>-</td> <td>-</td>	CSL PR	GF	Rollout of FY 15 Rescissions	Grants To Public Libraries	(10,178)	(10,178)	(10,178)	(10,178)	-	-
CSWCSGFProvide Funding for Replacement EquipmentEquipmentEquipment1,0001,000(1,000)CSWCSGFApply Inflationary IncreasesOther Expenses2,8626,517(2,862)CSWCSGFRelated CostsPersonal Services48,44590,453(48,445)CSWCSGFRequirementsOther Expenses to Reflect CurrentOther Expenses(242,600)(250,600)(242,600)(250,600)-CSWCSGFProvide Funding for a New PositionPersonal Services75,08375,083(75,083)CSWPRGFOrsonalidate Funding for GAAPNonfunctional - Change to Accruals(4,405)(4,405)(4,405)(4,405)-CSW TotalTTTTTTCSWCSGFRequirementsOther Expenses2862(250,600)(242,600)(250,600)-CSWPRGFOrsonalidate Funding for a New PositionPersonal Services75,08375,083(75,083)CSWPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(4,405)(4,405)(4,405)(4,405)(25,005)(127,390)Adjust Funding to Reflect Wage & CompensationSectorSectorSectorSectorSectorSectorSectorSectorCSW IVIIVIIVIIVI	CSL PR	GF	Rollout of FY 15 Rescissions	Connecticut Humanities Council	(102,487)	(102,487)	(102,487)	(102,487)	-	-
CSWCSGFApply Inflationary Increases Adjust Funding to Reflect Wage & CompensationOther Expenses2,8626,517-(2,862)CSWCSGFRelated CostsPersonal Services48,44590,453(48,445)CSWCSGFRequirementsOther Expenses0(242,600)(242,600)(242,600)CSWCSGFRequirementsOther Expenses0Personal Services75,08375,083(75,083)CSWPRGFProvide Funding for a New PositionPersonal Services75,08375,083(75,083)CSWPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(4,405)(4,405)(4,405)(4,405)-CSW TotalKKunding to Reflect Wage & CompensationCSW TotalAdjust Funding to Reflect Wage & CompensationCSW TotalAdjust Funding to Reflect Wage & Compensation	CSL Total				(3,759,110)	(3,684,409)	(356,979)	(282,278)	3,402,131	3,402,131
Adjust Funding to Reflect Wage & Compensation       CSW       CS       GF       Related Costs       Personal Services       48,445       90,453       -       (48,445)         CSW       CS       GF       Related Costs       Personal Services       48,445       90,453       -       (48,445)         CSW       CS       GF       Requirements       Other Expenses       (242,600)       (250,600)       (242,600)       (250,600)       -         CSW       PR       GF       Provide Funding for a New Position       Personal Services       75,083       75,083       -       -       (75,083)         CSW       PR       GF       Consolidate Funding for GAAP       Nonfunctional - Change to Accruals       (4,405)       (4,405)       (4,405)       -       -       (75,083)         CSW       Total         -       (119,615)       (81,952)       (247,005)       (255,005)       (127,390)         Adjust Funding to Reflect Wage & Compensation	CSW CS	GF	Provide Funding for Replacement Equipment	Equipment	1,000	1,000	-	-	(1,000)	(1,000)
CSWCSGFRelated CostsPersonal Services48,44590,453(48,445)CSWCSGFRequirementsOther Expenses to Reflect Current242,600(250,600)(242,600)(250,600)-CSWCSGFProvide Funding for a New PositionPersonal Services75,08375,083(75,083)CSWPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(4,405)(4,405)(4,405)(4,405)-CSWTotalTotalTotal119,615(81,952)(247,005)(255,005)(127,390)Adjust Funding to Reflect Wage & Compensation	CSW CS	GF	Apply Inflationary Increases	Other Expenses	2,862	6,517	-	-	(2,862)	(6,517)
Adjust Operating Expenses to Reflect Current       Adjust Operating Expenses to Reflect Current         CSW CS       GF       Requirements       Other Expenses       (242,600)       (250,600)       (242,600)       -         CSW PR       GF       Provide Funding for a New Position       Personal Services       75,083       75,083       -       -       (75,083)         CSW PR       GF       Consolidate Funding for GAAP       Nonfunctional - Change to Accruals       (4,405)       (4,405)       (4,405)       (4,405)       -       -       (75,083)         CSW Total			Adjust Funding to Reflect Wage & Compensation	•						
CSWCSGFRequirementsOther Expenses(242,600)(242,600)(242,600)(250,600)-CSWPRGFProvide Funding for a New PositionPersonal Services75,08375,083(75,083)CSWPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(4,405)(4,405)(4,405)(4,405)-CSWFunding to Reflect Wage & CompensationAdjust Funding to Reflect Wage & Compensation-119,615(81,952)(247,005)(255,005)(127,390)	CSW CS	GF	Related Costs	Personal Services	48,445	90,453	-	-	(48,445)	(90,453)
CSW       PR       GF       Provide Funding for a New Position       Personal Services       75,083       75,083       -       -       (75,083)         CSW       PR       GF       Consolidate Funding for GAAP       Nonfunctional - Change to Accruals       (4,405)       (4,405)       (4,405)       (4,405)       -       -       (75,083)         CSW       PR       GF       Consolidate Funding for GAAP       Nonfunctional - Change to Accruals       (119,615)       (81,952)       (247,005)       (255,005)       (127,390)         Adjust Funding to Reflect Wage & Compensation										
CSW         PR         GF         Consolidate Funding for GAAP         Nonfunctional - Change to Accruals         (4,405)         (4,405)         (4,405)         (4,405)         -           CSW Total         (119,615)         (81,952)         (247,005)         (255,005)         (127,390)			•	•	(242,600)		(242,600)	(250,600)	-	
CSW Total         (119,615)         (81,952)         (247,005)         (127,390)           Adjust Funding to Reflect Wage & Compensation         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615)         (119,615) <t< td=""><td>CSW PR</td><td>GF</td><td>Provide Funding for a New Position</td><td>Personal Services</td><td>75,083</td><td>75,083</td><td>-</td><td>-</td><td>(75,083)</td><td>(75,083)</td></t<>	CSW PR	GF	Provide Funding for a New Position	Personal Services	75,083	75,083	-	-	(75,083)	(75,083)
Adjust Funding to Reflect Wage & Compensation	CSW PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(4,405)	(4,405)	(4,405)	(4,405)	-	-
	CSW Total				(119,615)	(81,952)	(247,005)	(255,005)	(127,390)	(173,053)
DAG CS         GF         Related Costs         Personal Services         232,638         282,941         232,638         282,941         -										
	DAG CS	GF	Related Costs	Personal Services	232,638	282,941	232,638	282,941	-	-

				Governor FY			Committee FY	Committee - Governor FY	Committee - Governor FY
AGN CSPR	Func	1 Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
	OF	Adjust Funding to Reflect Wage & Compensation		1.041	1.010	1.0.11	1.010		
DAG CS	GF	Related Costs	Senior Food Vouchers	1,841	1,912	1,841	1,912	-	-
DAG CS	GF	Apply Inflationary Increases Adjust Funding to Reflect Wage & Compensation	Other Expenses	17,304	37,574	17,304	37,574	-	-
DAG CS	RF	Related Costs	Personal Services	26,266	31,110	26,266	31,110	_	_
DAG CS	RF	Adjust Fringe Benefits and Indirect Overhead	Fringe Benefits	8,438	12,507	8,438	12,507		
DAG CS	RF	Apply Inflationary Increases	Other Expenses	4,940	10,400	4,940	10,400		
DAG CS	GF	Provide Funding For Urban Oaks & Auer Farm	Other Expenses	4,740	10,400	60,000	60,000	60,000	60,000
DAG PR	GF	Obtain Equipment through the CEPF	Equipment	(1)				00,000	00,000
DAG IK	GI	Reduce Funding for Tuberculosis & Brucellosis	Equipment	(1)	(1)	(1)	(1)	-	-
DAG PR	GF	Indemnity	Tuberculosis and Brucellosis Indemnity	-	-	(755)	(755)	(755)	(755)
DAG PR	GF	Eliminate Three Other Current Expense Accounts	Vibrio Bacterium Program	(1)	(1)	× /	× /	-	-
DAG PR	GF	Eliminate Three Other Current Expense Accounts	Collection of Agricultural Statistics	(975)	(975)	(975)	· · · · · · · · · · · · · · · · · · ·	-	-
DAG PR	GF	Eliminate Three Other Current Expense Accounts	Fair Testing	(3,838)	(3,838)	(3,838)	× /	-	-
DAG PR	GF	Eliminate Inflationary Increases	Other Expenses	(17,304)	(37,574)	(17,304)	× · · · /	-	-
DAG PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(21,268)	(21,268)	(21,268)	· · · · · · · · · · · · · · · · · · ·	-	-
		0	0	( ,)	( ,,	( ,)	( ,,		
DAG PR	GF	Transfer Funding for Aquaculture from DAG to DEEP	Personal Services	-	-	(871,654)	(912,621)	(871,654)	(912,621)
DAG PR	GF	Transfer Funding for Aquaculture from DAG to DEEP	Other Expenses	-	-	(130,000)	(135,000)	(130,000)	(135,000)
DAG PR	RF	Obtain Equipment through the CEPF	Equipment	(1)	(1)		· · · · · · · · · · · · · · · · · · ·	-	-
DAG PR	RF	Eliminate Inflationary Increases	Other Expenses	(4,940)	(10,400)	(4,940)	(10,400)	-	-
DAG PR	RF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(8,428)	(8,428)	(8,428)	(8,428)	-	-
DAG Total				234,671	293,958	(707,738)	(694,418)	(942,409)	(988,376)
		Adjust Funding to Reflect Wage & Compensation							
DAS CS	GF	Related Costs	Personal Services	2,475,595	2,851,701	2,475,595	2,851,701	-	-
DAS CS	GF	Apply Inflationary Increases	Other Expenses	760,372	1,723,029	760,372	1,723,029	-	-
DAS CS	GF	Apply Inflationary Increases	Management Services	101,798	250,099	101,798	250,099	-	-
DAS CS	GF	Apply Inflationary Increases	Rents and Moving	63,827	143,875	63,827	143,875	-	-
DAS CS	GF	Apply Inflationary Increases	Connecticut Education Network	76,371	176,451	76,371	176,451	-	-
DAS CS	GF	Apply Inflationary Increases	IT Services	823,261	1,373,871	823,261	1,373,871	-	-
DAS CS	GF	Provide Funding for Insurance and Risk Management	State Insurance and Risk Mgmt Operations	337,633	650,321	337,633	650,321	-	-
DAS CS	GF	Provide Funding for Projected Surety Bond Increases	Surety Bonds for State Officials and Employees	136,200	68,000	136,200	68,000	_	_
DAS CS	GF	Provide Funding for Information Business Manager	Personal Services	117,286	117,286	117,286	117,286	-	-
		Remove Funding for Collective Bargaining Related							
DAS CS	GF	Accounts	Tuition Reimbursement - Training and Travel	-	(382,000)	-	(382,000)	-	-
		Remove Funding for Collective Bargaining Related			· · · · · ·				
DAS CS	GF	Accounts	Loss Control Risk Management	-	(75,000)	-	(75,000)	-	-
		Remove Funding for Collective Bargaining Related							
DAS CS	GF	Accounts	Quality of Work-Life	-	(350,000)	-	(350,000)	-	-
DAS CS	GF	Transfer Funding for Management of DOL Facility	Other Expenses	(176,207)	(176,207)	(176,207)	× · · · /	-	-
DAS CS	GF	Reduce Funding to Reflect State Office Space Needs	Other Expenses	-	417,494	-	417,494	-	-
DAS CS	GF	Reduce Funding to Reflect State Office Space Needs	Management Services	119,450	(75,022)	119,450	(75,022)	-	-

AGN CSPF	R Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
DAS CS	GF	Reduce Funding to Reflect State Office Space Needs	Rents and Moving	(1,191,394)	(1,144,715)	(1,191,394)	(1,144,715)	-	-
DAS CS	GF	Adjust Funding for New Data Center	Other Expenses	(1,085,276)	(1,413,035)	(1,085,276)	(1,413,035)	-	-
DAS CS	GF	Adjust Funding for New Data Center	Rents and Moving	(2,960,878)	(4,629,939)	(2,960,878)	(4,629,939)	-	-
DAS CS	GF	Adjust Funding for New Data Center	IT Services	648,548	787,766	648,548	787,766	-	_
	0.			010,010	10.,.00	010/010			
DAS CS	TF	Provide Funding for Insurance and Risk Management	State Insurance and Risk Mgmt Operations	812,096	1,044,501	812,096	1,044,501	-	-
		Transfer Workers' Comp Administrative Positions into							
DAS PR	GF	DAS	Personal Services	-	-	1,204,320	1,204,320	1,204,320	1,204,320
		Provide Staff and Funding for the Public Safety Data							
DAS PR	GF	Network	Personal Services	204,717	266,132	204,717	266,132	-	-
DAS PR	GF	Transfer Position and Funding from DECD	Personal Services	113,000	113,000	113,000	113,000	-	-
DAS PR	GF	Provide Funding for an Equal Opportunity Specialist	Personal Services	74,902	74,902	74,902	74,902	-	-
DAS PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
		Transfer Funding for the Capital Day Care Center to							
DAS PR	GF	OLM	Capitol Day Care Center	(120,888)	(120,888)	(120,888)	(120,888)	-	-
DAS PR	GF	Reduce Funding for the Connecticut Education Network	Connecticut Education Network	(3,291,857)	(3,291,857)	(164,593)	(164,593)	3,127,264	3,127,264
	~~	Reduce Funding to Reflect Workers' Comp	D 10			<i></i>	<i>(</i> <b>-</b> - <b>-</b> )	(	<i>(</i> <b></b> )
DAS PR	GF	Consolidation Saving	Personal Services	-	-	(307,000)	(307,000)	(307,000)	(307,000)
DAS PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(353,538)	(353,538)	(353,538)	(353,538)	-	-
DAS PR	GF	Rollout of FY 15 Rescissions	Personal Services	(500,000)	(500,000)	(500,000)	(500,000)	-	-
DAS PR	GF	Rollout of FY 15 Rescissions	Employees' Review Board	(1,110)	(1,110)	(1,110)	(1,110)	-	-
DAS PR	GF	Rollout of FY 15 Rescissions	W. C. Administrator	(250,000)	(250,000)	(250,000)	(250,000)	-	-
DAS PR	GF	Eliminate Inflationary Increases	Other Expenses	(760,372)	(1,723,029)	(760,372)	(1,723,029)	-	-
DAS PR	GF	Eliminate Inflationary Increases	Management Services	(101,798)	(250,099)	(101,798)	(250,099)	-	-
DAS PR	GF	Eliminate Inflationary Increases	Rents and Moving	(63,827)	(143,875)	(63,827)	(143,875)	-	-
DAS PR	GF	Eliminate Inflationary Increases	Connecticut Education Network	(76,371)	(176,451)	(76,371)	(176,451)	-	-
DAS PR	GF	Eliminate Inflationary Increases	IT Services	(479,918)	(888,936)	(479,918)	(888,936)	-	-
DAS PR	GF	Reduce Funding for Janitorial Services and Maintenance	Other Expenses	(1,450,000)	(1,450,000)	(1,450,000)	(1,450,000)	-	
DAS PR	GF	Reduce Funding for Janitorial Services and Maintenance	Management Services	(250,000)	(250,000)	(250,000)	(250,000)	-	-
DAS PR	TF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(308)	(308)	(308)	(308)	-	-
DAS Total				(6,248,687)	(7,587,582)	(2,224,103)	(3,562,998)	4,024,584	4,024,584
DASW CS	GF	Apply Inflationary Increases	Workers' Compensation Claims	1,406,477	2,905,272	1,406,477	2,905,272	-	-
DASW CS	TF	Apply Inflationary Increases	Workers' Compensation Claims	328,764	680,581	328,764	680,581	-	-
		Consolidate Workers' Compensation Claims Accounts in							
DASWPR	GF	DAS	Workers' Compensation Claims	-	-	68,728,040	68,728,040	68,728,040	68,728,040
DASWPR	GF	Reduce Funding to Reflect Consolidation Savings	Workers' Compensation Claims	-	-	(1,374,561)	(1,374,561)	(1,374,561)	(1,374,561)
DASWPR	GF	Eliminate Inflationary Increases	Workers' Compensation Claims	(1,406,477)	(2,905,272)	(1,406,477)	(2,905,272)	-	-
DASWPR	TF	Eliminate Inflationary Increases	Workers' Compensation Claims	(328,764)	(680,581)	(328,764)	(680,581)	-	-
DASWC To	otal			-	-	67,353,479	67,353,479	67,353,479	67,353,479
DCC CS	PF	Adjust Fringe Benefits and Indirect Overhead	Fringe Benefits	45,879	55,401	45,879	55,401	-	-
DCC CS	PF	Adjust Fringe Benefits and Indirect Overhead	Indirect Overhead	97,513	97,513	97,513	97,513	-	-

	Erro		SID Description	Governor FY 16	Governor FY 17		Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
AGN CSFR	rund	d Write Up Title Adjust Funding to Reflect Wage & Compensation	SID Description	10	Governor F1 1/	10	17	10	1/
DCC CS	PF	Related Costs	Personal Services	68,582	79,785	68,582	79,785	_	-
DCC CS	PF	Provide Funding for Replacement Equipment	Equipment	10,000		10,000			
DCC CS	PF	Apply Inflationary Increases	Other Expenses	6,528	14,863	6,528	14,863		
DCC PR	PF	Establish the Office of Broadband Advocacy	Personal Services			117,320	117,320	117,320	117,320
DCC PR	PF	Establish the Office of Broadband Advocacy	Other Expenses			270,000	170,000	270,000	170,000
DCC PR	PF	Establish the Office of Broadband Advocacy	Fringe Benefits			97,270	97,270	97,270	97,270
DCC PR	PF	Eliminate Inflationary Increases	Other Expenses	(6,528)			(14,863)		57,270
DCC PR	PF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(32,468)		(32,468)	(32,468)		
DCC Total	11	Consolidate Functing for GAAr	Nonunctional - Change to Accruais	189,506	200,231	674,096	584,821	484,590	384,590
DCC Iotal		Adjust Funding to Reflect Wage & Compensation		109,500	200,231	074,090	504,021	101,000	304,390
DCF CS	GF	Related Costs	Personal Services	12,335,127	15,193,017	12,335,127	15,193,017	-	-
	01	Provide SCAS Residential Treatment Center Rate		12,000,12,	10,170,017	12,000,127	10,190,017		
DCF CS	GF	Increases	Board and Care for Children - Short Term Stabilization	3,243,080	4,427,761	3,243,080	4,427,761	-	-
DCF CS	GF	Apply Inflationary Increases	Other Expenses	839,033	1,860,251	839,033	1,860,251	_	-
DCF CS	GF	Apply Inflationary Increases	Board and Care for Children - Adoption	80,580	191,939	80,580	191,939	-	-
DCF CS	GF	Apply Inflationary Increases	Board and Care for Children - Foster	584,283	1,362,291	584,283	1,362,291	-	-
		II J State J State		,		000,200	_,		
DCF CS	GF	Apply Inflationary Increases	Board and Care for Children - Short Term Stabilization	233,924	534,560	233,924	534,560	-	-
DCF CS	GF	Apply Inflationary Increases	Individualized Family Supports	192,250	434,164	192,250	434,164	-	-
		Adjust Operating Expenses to Reflect Current							
DCF CS	GF	Requirements	Other Expenses	1,170,157	27,954	1,170,157	27,954	-	-
		Adjust Operating Expenses to Reflect Current							
DCF CS	GF	Requirements	No Nexus Special Education	(1,534,939)	(1,451,637)	(1,534,939)	(1,451,637)	-	-
DOE OG	<b>C</b> E	Adjust Operating Expenses to Reflect Current		244 552		011 550			
DCF CS	GF	Requirements Adjust Operating Expenses to Reflect Current	Board and Care for Children - Adoption	244,572	-	244,572	-	-	-
DCF CS	GF	Requirements	Board and Care for Children - Foster	201,216	-	201,216	_	_	_
	Gr	Adjust Operating Expenses to Reflect Current	board and care for children's roster	201,210		201,210			
DCF CS	GF	Requirements	Board and Care for Children - Short Term Stabilization	136,403	-	136,403	-	-	-
		Adjust Operating Expenses to Reflect Current							
DCF CS	GF	Requirements	Individualized Family Supports	(596,345)	(596,345)	(596,345)	(596,345)	-	-
DCF CS	GF	Adjust Funding to Reflect Anticipated Caseloads	Board and Care for Children - Adoption	23,415	1,577,628	23,415	1,577,628	-	-
DCF CS	GF	Adjust Funding to Reflect Anticipated Caseloads	Board and Care for Children - Foster	9,209,734	10,335,790	9,209,734	10,335,790	-	-
		· · · · ·							
DCF CS	GF	Adjust Funding to Reflect Anticipated Caseloads	Board and Care for Children - Short Term Stabilization	(12,921,567)	(12,921,566)	(12,921,567)	(12,921,566)	-	-
DCF PR	GF	Provide Funding for Supportive Housing	Supportive Housing	-	-	1,000,000	1,000,000	1,000,000	1,000,000
DCF PR	GF	Provide Funding for VETTS	Other Expenses	-	-	150,000	150,000	150,000	150,000
DCF PR	GF	Provide Funding for St. Joseph Parenting Center	Other Expenses	-	-	30,000	30,000	30,000	30,000
		Provide Funding for Children's Community Program of							
DCF PR	GF	CT, Inc.	Community Based Prevention Programs	-	-	25,000	25,000	25,000	25,000
		Reduce Funding for Pre-Adjudicated Juvenile & Family							
DCF PR	GF	Svcs	Pre-Adjudicated Juvenile and Family Svcs	(9,942,668)		-	-	9,942,668	10,275,537
DCF PR	GF	Transfer CSSD Juvenile Probation Functions to DCF	Pre-Adjudicated Juvenile and Family Svcs	124,283,350	128,444,215	-	-	(124,283,350)	(128,444,215)
DCF PR	GF	Transfer Funding Between Accounts	Other Expenses	(70,000)		(70,000)	(70,000)	-	-
DCF PR	GF	Transfer Funding Between Accounts	Family Support Services	50,000	50,000	50,000	50,000	-	-

AGN CSPE	R Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
DCF PR	GF	Transfer Funding Between Accounts	Community Based Prevention Programs	20,000	20,000	20,000	20,000		-
DCF PR	GF	Transfer Juvenile Justice Services to CSSD	Juvenile Justice Outreach Services				(12,199,027)	-	(12,199,027)
	- 01	Transfer the Youth Service Bureaus Program from SDE	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				(12)1333(027)		(12)1))(2))
DCF PR	GF	to DCF	Youth Service Bureaus	2,300,000	2,300,000	-	-	(2,300,000)	(2,300,000)
DCF PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
DCF PR	GF	Achieve Savings by Agency Foster Parent Licensure	Board and Care for Children - Foster	(40,000)	(40,000)	(40,000)	(40,000)	-	-
DCF PR	GF	Reduce Funding for Various Contracted Services	Family Support Services	(2,500)	(2,500)	-	-	2,500	2,500
DCF PR	GF	Reduce Funding for Various Contracted Services	Child Welfare Support Services	(887,203)	(887,203)	-	-	887,203	887,203
DCF PR	GF	Reduce Funding for Various Contracted Services	Individualized Family Supports	(69,431)	(69,431)	(69,431)	(69,431)	-	-
DCF PR	GF	Transfer Funding to SDE for Surrogate Parents	No Nexus Special Education	-	-	(150,000)		(150,000)	(150,000)
		Eliminate Funding for Unimplemented Expanded	L. L						
DCF PR	GF	Services	Board and Care for Children - Foster	(200,000)	(200,000)	(200,000)	(200,000)	-	-
		Achieve Savings in VSP Due to Increased Insured							
DCF PR	GF	Population	Board and Care for Children - Foster	(220,000)	(220,000)	(220,000)	(220,000)	-	-
		Achieve Savings in VSP Due to Increased Insured		(	(	(	(		
DCF PR	GF	Population	Board and Care for Children - Short Term Stabilization	(280,000)	(280,000)	(280,000)	( , , ,	-	-
DCF PR	GF	Eliminate Funding for Various Contracted Services	Child Abuse and Neglect Intervention	(48,200)	(48,200)	-	-	48,200	48,200
DCF PR	GF	Eliminate Funding for Various Contracted Services	Community Based Prevention Programs	(46,983)	(46,983)	-	-	46,983	46,983
DCF PR	GF	Eliminate Funding for Various Contracted Services	Supportive Housing	(72,138)	(72,138)	-	-	72,138	72,138
DCF PR	GF	Eliminate Funding for Various Contracted Services	Child Welfare Support Services	(23,296)	(23,296)	-	-	23,296	23,296
DCF PR	GF	Eliminate Funding for Various Contracted Services	Board and Care for Children - Short Term Stabilization	(649,872)	(649,872)	(649,872)	(649,872)	-	-
DCF PR	GF	Eliminate Funding for Various Contracted Services	Covenant to Care	(151,824)	(151,824)	-	-	151,824	151,824
DCF PR	GF	Eliminate Funding for Various Contracted Services	Neighborhood Center	(237,894)	(237,894)	-	-	237,894	237,894
DCF PR	GF	Achieve Court-Ordered Evaluation Savings	Board and Care for Children - Foster	(1,552,000)	(1,552,000)	(1,552,000)	(1,552,000)	-	-
DCF PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(1,574,776)	(1,574,776)	(1,574,776)	(1,574,776)	-	-
DCF PR	GF	Rollout of FY 15 Rescissions	Family Support Services	(49,320)	(49,320)	(49,320)	(49,320)	-	-
DCF PR	GF	Rollout of FY 15 Rescissions	Differential Response System	(60,195)	(60,195)	(60,195)	(60,195)	-	-
DCF PR	GF	Rollout of FY 15 Rescissions	Regional Behavioral Health Consultation	(90,500)	(90,500)	(90,500)	(90,500)	-	-
DCF PR	GF	Rollout of FY 15 Rescissions	Juvenile Justice Outreach Services	(642,054)	(642,054)	(642,054)	(642,054)	-	-
DCF PR	GF	Rollout of FY 15 Rescissions	Child Abuse and Neglect Intervention	(455,124)	(455,124)	(455,124)	(455,124)	-	-
DCF PR	GF	Rollout of FY 15 Rescissions	Community Based Prevention Programs	(415,038)	(415,038)	(415,038)	(415,038)	-	-
DCF PR	GF	Rollout of FY 15 Rescissions	Family Violence Outreach and Counseling	(94,610)	(94,610)	(94,610)	(94,610)	-	-
DCF PR	GF	Rollout of FY 15 Rescissions	Covenant to Care	(7,990)	(7,990)	-	-	7,990	7,990
DCF PR	GF	Rollout of FY 15 Rescissions	Neighborhood Center	(12,520)	(12,520)	-	-	12,520	12,520
DCF PR	GF	Eliminate Inflationary Increases	Other Expenses	(839,033)	(1,860,251)	(839,033)	(1,860,251)	-	-
DCF PR	GF	Eliminate Inflationary Increases	Board and Care for Children - Adoption	(80,580)	(191,939)	(80,580)	(191,939)	-	-
DCF PR	GF	Eliminate Inflationary Increases	Board and Care for Children - Foster	(584,283)	(1,362,291)	(584,283)	(1,362,291)	-	-
DCF PR	GF	Eliminate Inflationary Increases	Board and Care for Children - Short Term Stabilization	(233,924)	(534,560)	(233,924)	(534,560)	-	-
DCF PR	GF	Eliminate Inflationary Increases	Individualized Family Supports	(192,250)	(434,164)	(192,250)	· · · · · · · · · · · · · · · · · · ·	-	-
DCF PR	GF	Reduce Overtime for a Savings Initiative	Personal Services	-	-	(2,000,000)	× · · · · · · · · · · · · · · · · · · ·	(2,000,000)	(2,000,000)
DCF PR	GF	Reduce Funding to Reflect Probation Transfer to CSSD	Personal Services	_	-	(2,360,919)	(4,721,838)	(2,360,919)	(4,721,838)

Appropriations (	Committee	Budget
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NC         PR         G7         Relating to Relate Producting Congregation of the Progregation	AGN CSPI	R Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
Chi Pin CinKord and Carlo fulliane -Short Term Stabilization(2,20) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,20)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21)(2,21) (2,21) </td <td>DCF PR</td> <td>GF</td> <td>Reduce Funding to Reflect Probation Transfer to CSSD</td> <td>Other Expenses</td> <td>-</td> <td>-</td> <td>(138,685)</td> <td>(277,370)</td> <td>(138,685)</td> <td>(277,370)</td>	DCF PR	GF	Reduce Funding to Reflect Probation Transfer to CSSD	Other Expenses	-	-	(138,685)	(277,370)	(138,685)	(277,370)
Support SCA'S Roldenial Truttment Cruiter Rule         Board and Care for Childhon -Short Term Stabilization (1,21,1180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,7180) (1,42,718			Eliminate Funding for Underutilized Congregate Care							
PCFPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPGPG <td>DCF PR</td> <td>GF</td> <td></td> <td>Board and Care for Children - Short Term Stabilization</td> <td>(2,621,233)</td> <td>(2,621,233)</td> <td>(2,621,233)</td> <td>(2,621,233)</td> <td>-</td> <td>-</td>	DCF PR	GF		Board and Care for Children - Short Term Stabilization	(2,621,233)	(2,621,233)	(2,621,233)	(2,621,233)	-	-
Cross-Bidde Worker's Compensation Claims Accounts         Presnal Services $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$ $(205,92)$			•							
PCF Pi CF Pi CF PiOF Consolial Microaria AcountsPoint ServicePoint Service </td <td>DCF PR</td> <td>GF</td> <td></td> <td>Board and Care for Children - Short Term Stabilization</td> <td>(3,243,080)</td> <td>(4,427,761)</td> <td>(3,243,080)</td> <td>(4,427,761)</td> <td>-</td> <td>-</td>	DCF PR	GF		Board and Care for Children - Short Term Stabilization	(3,243,080)	(4,427,761)	(3,243,080)	(4,427,761)	-	-
Consolidate Worker's Compensation Claims Accounts         Worker's Compensation Claims         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716877)         (10716	DCE DD	CE	-	Demonal Complete			(205.020)	(205.020)	(205.020)	(205.020)
DCE PK DCT FuelIDASWorker Compensation Claims(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(10,716,873)(	DCF PK	GF		reisonal Services	-	-	(205,920)	(205,920)	(205,920)	(205,920)
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	DCF PR	GF	-	Workers' Compensation Claims	_	-	(10 716 873)	(10 716 873)	(10 716 873)	(10 716 873)
Adjust Funding to Reflect Wage & Compensation         Personal Services         2,13728         3,013,507         2,513,728         3,013,507         -           CI         GS         GF         Related Coets         Medical Fraud Control         67,556         79,213         67,556         79,213         -         -           CI         GS         GF         Related Coets         Medical Fraud Control         67,556         79,213         67,556         79,213         -         -           CI         GS         GF         Related Coets         Cold Case Unit         12,275         17,667         -         -           CI         GS         GF         Related Coets         Shoring Taskforce         53,496         63,733         53,496         63,733         -         -           CI         GS         GF         Apply Inflationary Increases         Other Expenses         61,226         129,963         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		01		Workers compensation examp	114 403 753	122 128 817		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
DCI         GS         GI         Relaxed Costs         mesonal Services         2513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         3,013,07         2,513/28         53,49         63,733         53,49         63,733         53,49         63,733         53,49         63,733         53,49         63,733         51,217,45         12,174         12,174         12,174,57         12,174,57	Der Total		Adjust Funding to Reflect Wage & Compensation		111,100,700	122,120,017	(10,110,110)	(20,510,011)	(12),017,001)	(110,011,100)
Adjust Funding to Related Wage & Compensation           C         GS         67,556         79,213         67,556         79,213         .         .           Adjust Funding to Related Costs         Medicial Fraud Control         67,556         79,213         .         .           Adjust Funding to Related Costs         Cold Case Unit         12,275         17,667         12,275         17,667         .         .           Adjust Funding to Related Costs         Shooing Taskforce         \$3,496         63,733         \$3,496         .         .           C         GS         GR         Related Costs         Shooing Taskforce         \$2,1745         121,745         121,745         121,745         .         .           C         GS         GR         Apply Inflationary Increases         Duber Expenses         80,226         129,963         .         .         .           DC         GS         GF         Apply Inflationary Increases         Cold Case Unit         1,907         4,339         1,907         4,339         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .	DCI CS	GF	, , , , , , , , , , , , , , , , , , , ,	Personal Services	2.513.728	3,013,507	2,513,728	3.013.507	-	-
DCJ         CS         GF         Related Costs         Cold Case Unit         12,275         17,667         12,275         17,667         .           DCJ         CS         GF         Related Costs         Shooting Taskforce         53,496         63,753         .         .           DCJ         CS         GF         Related Costs         Shooting Taskforce         53,496         63,753         .         .           DCJ         CS         GF         Related Costs         Other Expenses         00/26         121,745         121,745         121,745         121,745         .         .           DCJ         CS         GF         Apply Inflationary Increases         Other Expenses         00/26         121,943         121,745         121,745         121,745         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .		-			,, -	-,,	// -	-,,		
PCCSGCMeltad CostsCold Case Unit12.2717.66712.27517.667 $\cdot$ Adjust Funding to Reflext Wage & CompensionAdjust Operating Expenses to Reflext CurrentAdjust Operating Expenses to Reflext Current $\cdot$ <t< td=""><td>DCJ CS</td><td>GF</td><td>Related Costs</td><td>Medicaid Fraud Control</td><td>67,556</td><td>79,213</td><td>67,556</td><td>79,213</td><td>-</td><td>-</td></t<>	DCJ CS	GF	Related Costs	Medicaid Fraud Control	67,556	79,213	67,556	79,213	-	-
DCJ         CS         GF         Related Costs         Shooting Taskforce         \$3,496         63,753         53,496         63,753         -           DCJ         CS         GF         Related Costs         Shooting Taskforce         \$3,496         63,753         53,496         63,753         -         -           DCJ         CS         GF         Regurements         Other Expenses         121,745         121,745         121,745         121,745         -         -           DCJ         CS         GF         Apply Inflationary Increases         Expert Witnesses         8,120         18,469         8,120         18,469         -         -         -         DCJ         CS         GF         Apply Inflationary Increases         Cold Case Unit         1,907         4,339         1,907         4,339         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			Adjust Funding to Reflect Wage & Compensation							
DCI         CS         CF         Related Costs         Shooting Taskforce         S1,496         63,733         53,496         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         63,733         61,21,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745 <td>DCJ CS</td> <td>GF</td> <td></td> <td>Cold Case Unit</td> <td>12,275</td> <td>17,667</td> <td>12,275</td> <td>17,667</td> <td>-</td> <td>-</td>	DCJ CS	GF		Cold Case Unit	12,275	17,667	12,275	17,667	-	-
Adjust Operating Expenses to Reflect Current         Other Expenses         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,745         121,										
DC DC CSCS CFRequirementsOther Expenses121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745121,745	DCJ CS	GF		Shooting Taskforce	53,496	63,753	53,496	63,753	-	-
DCJCSGFApply Inflationary IncreasesOther Expenses $60,296$ $129,963$ $60,296$ $129,963$ $(-)$ DCJCSGFApply Inflationary IncreasesExpert Witnesses $8,120$ $18,469$ $8,120$ $18,469$ $10,021$ $(-)$ DCJCSGFApply Inflationary IncreasesCold Case Unit $19,007$ $4,339$ $10,07$ $4,339$ $10,021$ $(-)$ DCJCSGFApply Inflationary IncreasesCold Case Unit $19,007$ $4,339$ $1,907$ $4,339$ $(-)$ $(-)$ DCJCSGFApply Inflationary IncreasesShooting Taskforce $2,259$ $4,571$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ $(-)$ <td></td> <td>OF</td> <td>, 1 0 1</td> <td>Othern Frances</td> <td>101 745</td> <td>101 745</td> <td>101 745</td> <td>101 745</td> <td></td> <td></td>		OF	, 1 0 1	Othern Frances	101 745	101 745	101 745	101 745		
DCCSGFApply Inflationary IncreasesExpert Witnesses $8,120$ $18,469$ $8,120$ $18,469$ $18,169$ .DCCSGFApply Inflationary IncreasesMedicaid Fraud Control $4,405$ $10,021$ $4,405$ $10,021$ DCCSGFApply Inflationary IncreasesCold Case Unit $1,907$ $4,339$ $19,07$ $4,339$ $19,07$ $4,339$ DCCSGFApply Inflationary IncreasesShooting Taskforce $2,259$ $4,571$ $2,259$ $4,571$ DCCSGFAdjust Fringe BenefitsFringe Benefits $62,745$ $65,628$ $62,745$ $65,628$ <			•	•					-	-
DC       CS       GF       Apply Inflationary Increases       Medicaid Fraud Control       4,405       10,021       4,405       10,021       -         DC       CS       GF       Apply Inflationary Increases       Cold Case Unit       1,907       4,339       1,907       4,339       -       -         DC       CS       GF       Apply Inflationary Increases       Shooting Taskforce       2,259       4,571       2,259       4,571       -       -         DC       CS       WF       Adjust Fringe Benefits       Fringe Benefits       62,745       65,628       62,745       65,628       -       -         DC       CS       WF       Adjust Funding to Reflect Wage & Compensation       Fringe Benefits       920,000       23,810       -       -         DC       CS       WF       Apply Inflationary Increases       Other Expenses       533       961       533       961       -       -       -       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000	,			•						-
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DCCSWFRelated CostsPersonal Services20,36023,81020,36023,810DCCSWFApply Inflationary IncreasesOther Expenses533961533961DCPRGFProvide Funding for Special Assistant State's AttorneyOther Expenses	DCJ CS	WF	, 0	Fringe Benefits	62,745	65,628	62,745	65,628	-	-
DCJCSWFApply Inflationary IncreasesOther Expenses533961533961DCJPRGFProvide Funding for Special Assistant State's AttorneyOther Expenses200,000200,000200,000200,000DCJPRGFMaintain the Shooting Taskforce and Cold Case UnitCold Case Unit(279,026)(286,850)279,026286,850DCJPRGFMaintain the Shooting Taskforce and Cold Case UnitCold Case Unit(279,026)(1130,234)1,117,6651,130,234DCJPRGFReduce Funding to Various AccountsShooting Taskforce(1,101)(1,001)(1,001)DCJPRGFReduce Funding to Various AccountsEquipment(1,001)(1,001)(1,001)DCJPRGFReduce Funding to Various AccountsWitness Protection(20,000)(20,000)(20,000)DCJPRGFEliminate Inflationary IncreasesOther Expenses(60,296)(129,963)(60,296)(129,963)DCJPRGFEliminate Inflationary IncreasesExpert Witnesses(81,20)(18,469)(60,296)(129,963)DCJPRGFEliminate Inflationary IncreasesMedicaid Fraud Control(4,405)(10,021)(4,405)(10,021)<	DCI CC	TATE	, 0 0	Demons al Compione	20.240	22.010	20.240	22.010		
DCJPRGFProvide Funding for Special Assistant State's AttorneyOther Expenses200,000200,000200,000200,000DCJPRGFMaintain the Shooting Taskforce and Cold Case UnitCold Case Unit(279,026)(286,850)279,026286,850DCJPRGFMaintain the Shooting Taskforce and Cold Case UnitCold Case Unit(279,026)(1,130,234)1,117,6651,130,234DCJPRGFReduce Funding to Various AccountsEquipment(1,001)(1,001)(1,001)DCJPRGFReduce Funding to Various AccountsWitnesse Protection(20,000)(20,000)(20,000)(20,000)DCJPRGFReduce Funding to Various AccountsExpert Witnesses(20,000)(20,000)(20,000)DCJPRGFEliminate Inflationary IncreasesOther Expenses(60,296)(129,963)(129,963)DCJPRGFEliminate Inflationary IncreasesOther Expenses(8,120)(18,469)(8,120)(18,469)DCJPRGFEliminate Inflationary IncreasesMedicaid Fraud Control(4,405)(10,021)DCJPRGFEliminate Inflationary IncreasesMedicaid Fraud Control(860,000)(870,000)(20,000)(20,000)DCJPRGFEliminate Inflationary Increases <t< td=""><td></td><td></td><td></td><td></td><td>,</td><td>,</td><td>,</td><td>,</td><td>-</td><td>-</td></t<>					,	,	,	,	-	-
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DCJPRGFMaintain the Shooting Taskforce and Cold Case UnitShooting Taskforce(1,117,665)(1,130,234)1,117,6651,130,234DCJPRGFReduce Funding to Various AccountsEquipment(1,001)(1,001)(1,001)(1,001)DCJPRGFReduce Funding to Various AccountsEquipment(1,001)(1,001)(1,001)(20,000)(20,000)DCJPRGFReduce Funding to Various AccountsExpert Witnesses(20,000)(20,000)(20,000)(20,000)	DCJ PR	GF	Provide Funding for Special Assistant State's Attorney	Other Expenses	-	-	200,000	200,000	200,000	200,000
DCJPRGFReduce Funding to Various AccountsEquipment(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01) <td>DCJ PR</td> <td>GF</td> <td>Maintain the Shooting Taskforce and Cold Case Unit</td> <td>Cold Case Unit</td> <td>(279,026)</td> <td>(286,850)</td> <td>-</td> <td>-</td> <td>279,026</td> <td>286,850</td>	DCJ PR	GF	Maintain the Shooting Taskforce and Cold Case Unit	Cold Case Unit	(279,026)	(286,850)	-	-	279,026	286,850
DCJPRGFReduce Funding to Various AccountsEquipment(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,001)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01)(1,01) <td>DCJ PR</td> <td>GF</td> <td>Maintain the Shooting Taskforce and Cold Case Unit</td> <td>Shooting Taskforce</td> <td>(1,117,665)</td> <td>(1,130,234)</td> <td>-</td> <td>-</td> <td>1,117,665</td> <td>1,130,234</td>	DCJ PR	GF	Maintain the Shooting Taskforce and Cold Case Unit	Shooting Taskforce	(1,117,665)	(1,130,234)	-	-	1,117,665	1,130,234
DCJPRGFReduce Funding to Various AccountsExpert Witnesses(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)(20,00)<	DCJ PR	GF	Reduce Funding to Various Accounts	Equipment	(1,001)	(1,001)	(1,001)	(1,001)	-	-
DCJPRGFEliminate Inflationary IncreasesOther Expenses(60,296)(129,963)(60,296)(129,963)DCJPRGFEliminate Inflationary IncreasesExpert Witnesses(8,120)(18,469)(8,120)(18,469)DCJPRGFEliminate Inflationary IncreasesMedicaid Fraud Control(4,405)(10,021)(4,405)(10,021)DCJPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(294,626)(294,626)(294,626)DCJPRGFEliminate Vacant PositionsPersonal Services(860,000)(870,000)(260,000)(270,000)600,000DCJPRGFEliminate Vacant PositionsMedicaid Fraud Control(210,000)(220,000)(220,000)	DCJ PR	GF	Reduce Funding to Various Accounts	Witness Protection	(20,000)	(20,000)	(20,000)	(20,000)	-	-
DCJPRGFEliminate Inflationary IncreasesExpert Witnesses(8,120)(18,469)(8,120)(18,469)-DCJPRGFEliminate Inflationary IncreasesMedicaid Fraud Control(4,405)(10,021)(4,405)(10,021)DCJPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(294,626)(294,626)(294,626)(294,626)DCJPRGFEliminate Vacant PositionsPersonal Services(860,000)(870,000)(270,000)600,000600,000DCJPRGFEliminate Vacant PositionsMedicaid Fraud Control(210,000)(220,000)(220,000)	DCJ PR	GF	Reduce Funding to Various Accounts	Expert Witnesses	(20,000)	(20,000)	(20,000)	(20,000)	-	-
DCJPRGFEliminate Inflationary IncreasesExpert Witnesses(8,120)(18,469)(18,469)DCJPRGFEliminate Inflationary IncreasesMedicaid Fraud Control(4,405)(10,021)(4,405)(10,021)DCJPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(294,626)(294,626)(294,626)(294,626)DCJPRGFEliminate Vacant PositionsPersonal Services(860,000)(870,000)(260,000)(270,000)600,000DCJPRGFEliminate Vacant PositionsMedicaid Fraud Control(210,000)(220,000)(220,000)	DCJ PR	GF	Eliminate Inflationary Increases	Other Expenses	(60,296)	(129,963)	(60,296)	(129,963)	-	-
DCJPRGFEliminate Inflationary IncreasesMedicaid Fraud Control(4,405)(10,021)(4,405)(10,021)DCJPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(294,626)(294,626)(294,626)(294,626)DCJPRGFEliminate Vacant PositionsPersonal Services(860,000)(870,000)(260,000)(270,000)600,000DCJPRGFEliminate Vacant PositionsMedicaid Fraud Control(210,000)(220,000)	DCJ PR	GF	Eliminate Inflationary Increases	Expert Witnesses	(8,120)	(18,469)	(8,120)		-	-
DCJPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(294,626)(294,626)(294,626)(294,626)DCJPRGFEliminate Vacant PositionsPersonal Services(860,000)(870,000)(260,000)(270,000)600,000600,000DCJPRGFEliminate Vacant PositionsMedicaid Fraud Control(210,000)(220,000)(220,000)	DCJ PR	GF	Eliminate Inflationary Increases	Medicaid Fraud Control		(10,021)	(4,405)		-	-
DCJPRGFEliminate Vacant PositionsPersonal Services(860,000)(870,000)(260,000)(270,000)600,000600,000DCJPRGFEliminate Vacant PositionsMedicaid Fraud Control(210,000)(220,000)(220,000)	DCJ PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals		× · · · /		× · · · /	-	-
DCJ     PR     GF     Eliminate Vacant Positions     Medicaid Fraud Control     (210,000)     (220,000)     (220,000)     -	DCJ PR	GF	· · ·	0	× · · · /	× · · · /	× · · · · · · · · · · · · · · · · · · ·	No. 1 A	600,000	600,000
		GF				× · · · /		· · · · · · · · · · · · · · · · · · ·	-	-
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AGN CSPR	۲ Fun	d Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
DCJ PR	WF		Other Expenses	(533)		(533)	(533)	-	-
DCJ PR	WF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(4,155)		(4,155)	(4,155)	-	-
DCJ PR	WF	0	Other Expenses	(7,000)	(7,000)	(7,000)	(7,000)	-	-
DCJ Total				42,597	540,794	2,239,288	2,757,878	2,196,691	2,217,084
		Adjust Funding to Reflect Wage & Compensation							
DCP CS	GF	Related Costs	Personal Services	744,607	859,072	744,607	859,072	-	-
DCP CS	GF	Apply Inflationary Increases	Other Expenses	30,535	64,440	30,535	64,440	-	-
DCP PR	GF	Transfer Costs of Regulating Palliative Marijuana	Personal Services	395,563	415,341	395,563	415,341	-	-
DCP PR	GF	Transfer Costs of Regulating Palliative Marijuana	Other Expenses	30,000	30,000	30,000	30,000	-	-
DCP PR	GF	Provide Funding for the Substance Abuse Initiative	Personal Services	47,511	47,511	47,511	47,511	-	-
DCP PR	GF	Provide Funding for the Substance Abuse Initiative	Other Expenses	176,134	278,756	176,134	278,756	-	-
DCP PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
DCP PR	GF	Eliminate Inflationary Increases	Other Expenses	(30,535)	(64,440)	(30,535)	(64,440)	-	-
DCP PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(87,970)	(87,970)	(87,970)	(87,970)	-	-
DCP PR	GF	Rollout of FY 15 Rescissions	Personal Services	(312,807)	(312,807)	(312,807)	(312,807)	-	-
DCP PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(60,805)	(60,805)	(60,805)	(60,805)	-	-
DCP PR	GF	Eliminate Vacant Positions	Personal Services	-	-	(400,000)	(400,000)	(400,000)	(400,000)
DCP Total				932,232	1,169,097	532,232	769,097	(400,000)	(400,000)
DDS CS	GF	Annualize Previous Year Partial Funding	Cooperative Placements Program	495,453	495,453	495,453	495,453	-	-
DDS CS	GF	Annualize Previous Year Partial Funding	Voluntary Services	102,075	102,075	102,075	102,075	-	-
DDS CS	GF	Annualize Previous Year Partial Funding	Employment Opportunities and Day Services	1,859,415	1,859,415	1,859,415	1,859,415	-	-
DDS CS	GF	Annualize Previous Year Partial Funding	Community Residential Services	11,416,860	11,416,860	11,416,860	11,416,860	-	-
DDS CS	GF	Provide Funding for Age Outs	Employment Opportunities and Day Services	2,392,500	4,901,000	2,392,500	4,901,000	-	-
DDS CS	GF	Provide Funding for Age Outs	Community Residential Services	9,589,888	23,401,868	9,589,888	23,401,868	-	-
		Adjust Funding to Reflect Wage & Compensation		.,		.,			
DDS CS	GF	Related Costs	Personal Services	11,673,694	13,774,138	11,673,694	13,774,138	-	-
DDS CS	GF	Provide Funding for New High School Graduates	Employment Opportunities and Day Services	6,201,000	14,274,000	6,201,000	14,274,000	-	-
DDS CS	GF	Provide Funding for Community Placements	Community Residential Services	4,262,500	12,060,333	4,262,500	12,060,333	-	-
		Adjust Operating Expenses to Reflect Current							
DDS CS	GF	Requirements	Cooperative Placements Program	67,275	-	67,275	-	-	-
550 00	01	Adjust Operating Expenses to Reflect Current		0.00.044	= 40.070	<b>2</b> (2) ( 11	<b>F</b> 10.070		
DDS CS	GF	Requirements Adjust Operating Expenses to Reflect Current	Voluntary Services	360,641	540,860	360,641	540,860	-	-
DDS CS	GF	Requirements	Community Residential Services	1,325,914	-	1,325,914			
DDS CS	GF	Apply Inflationary Increase	Other Expenses	541,974	1,177,343	541,974	1,177,343	-	-
DDS CS	GF	Transfer VSP Age Outs to the Autism Program	Autism Services	164,744	461,433	164,744	461,433	-	-
DDS CS	GF	Transfer VSP Age Outs to the Autism Program	Voluntary Services	(164,744)	(461,433)	(164,744)	(461,433)		
DDS CS	GF	Provide Funding for Autism Initiatives	Autism Services	750,000	750,000	750,000	750,000	-	-
DDS PR	GF		Autism Services			750,000	750,000	1,000,000	1,000,000
DDS PR	GF	Adjust Funding for Early Childhood Autism Waiver Obtain Equipment Through CEPF	Equipment	(1,000,000)				1,000,000	1,000,000
DDS PR	GF	Eliminate Human Resources Development Training	1 1			(1)	(1)	-	-
DD5 FK	Gf	Consolidate Funding in Various In-Home Family	Human Resource Development	(188,443)	(188,443)	(188,443)	(188,443)	-	-
DDS PR	GF	Support Grants	Family Support Grants	277,935	277,935	277,935	277,935	-	-
200 11	01		- may - port Grands	2,7,933	2,,,,000	2,,,,,555	2,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		

AGN CSPI	R Fur	d Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
AGIN COL	K Full	Consolidate Funding in Various In-Home Family	Sid Description	10	Governor PT 17	10	1/	10	17
DDS PR	GF	Support Grants	Community Temporary Support Services	(57,716)	(57,716)	(57,716)	(57,716)	_	_
DD5 IK	01	Consolidate Funding in Various In-Home Family	Community remporary support services	(37,710)	(37,710)	(57,710)	(57,710)	-	-
DDS PR	GF	Support Grants	Community Respite Care Programs	(558,137)	(558,137)	(558,137)	(558,137)	-	-
		Consolidate Funding in Various In-Home Family		(000)201)	()	(000,000)	(000)-00)		
DDS PR	GF	Support Grants	Family Reunion Program	(78,232)	(78,232)	(78,232)	(78,232)	-	-
DDS PR	GF	Eliminate Inflationary Increase.	Other Expenses	(541,974)		(541,974)	(1,177,343)	-	-
DDS PR	GF	Reduce Funding for Clinical Services	Clinical Services	(591,840)	( · · · · /	(591,840)	(591,840)	-	-
-		Adjust Funding for Day Programs for New High School		(** /* *)		( //)	(2.2.72.2)		
DDS PR	GF	Grads	Employment Opportunities and Day Services	(6,201,000)	(14,274,000)	(620,100)	(1,427,400)	5,580,900	12,846,600
DDS PR	GF	Adjust Funding For Community Placements	Community Residential Services	(4,262,500)	(12,060,333)	(852,500)	(2,412,067)	3,410,000	9,648,266
DDS PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(2,764,167)		(2,764,167)	(2,764,167)	-	-
DDS PR	GF	Adjust Voluntary Services Program	Personal Services	(900,000)	( · · · · · · · · · · · · · · · · · · ·	(120,000)	(120,000)	780,000	780,000
DDS PR	GF	Adjust Voluntary Services Program	Voluntary Services	(20,030,564)	× · · /	(3,286,113)	(2,082,164)	16,744,451	11,928,656
				(,,)	(,,)	(0)=00)=00)	(_,,		
DDS PR	GF	Reduce Funding to Reflect Overtime Savings Initiatives	Personal Services	-	-	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
DDS PR	GF	Rollout of FY 15 Rescissions	Personal Services	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-	-
DDS PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(1,099,704)	(1,099,704)	(1,099,704)	(1,099,704)	-	-
DDS PR	GF	Rollout of FY 15 Rescissions	Human Resource Development	(9,918)	( · · · · · · · · · · · · · · · · · · ·	(9,918)	(9,918)	-	-
DDS PR	GF	Rollout of FY 15 Rescissions	Clinical Services	(215,036)	×	(215,036)	(215,036)	-	-
DDS PR	GF	Rollout of FY 15 Rescissions	Community Temporary Support Services	(3,037)		(3,037)	(3,037)	-	-
DDS PR	GF	Rollout of FY 15 Rescissions	Supplemental Payments for Medical Services	(170,000)		(170,000)	(170,000)	-	-
DDS PR	GF	Rollout of FY 15 Rescissions	Rent Subsidy Program	(20,000)	X	(170,000)	(170,000)	_	
DDS PR	GF	Rollout of FY 15 Rescissions	Family Reunion Program	(4,117)	× · · /	(4,117)	(4,117)	_	-
DDS PR	GF	Rollout of FY 15 Rescissions	Employment Opportunities and Day Services	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)		
DD5 IK	GI	Consolidate Workers' Compensation Claims Account in	Employment Opportunities and Day Services	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	-	-
DDS PR	GF	DAS	Personal Services	-	-	(314,080)	(314,080)	(314,080)	(314,080)
220 110	01	Consolidate Workers' Compensation Claims Account in				(011)000)	(011)000)	(011)000)	(011)000)
DDS PR	GF	DAS	Workers' Compensation Claims	-	-	(15,246,035)	(15,246,035)	(15,246,035)	(15,246,035)
		Transfer Birth to Three Program to Office of Early	•						
DDS PR	GF	Childhood	Personal Services	(688,354)	(690,660)	(688,354)	(690,660)	-	-
		Transfer Birth to Three Program to Office of Early							
DDS PR	GF	Childhood	Early Intervention	(39,186,804)	(39,186,804)	(39,186,804)	(39,186,804)	-	-
DDS Total				(36,254,420)	(13,029,028)	(29,299,184)	2,614,379	6,955,236	15,643,407
		Adjust Funding to Reflect Wage & Compensation							
DEP CS	GF	Related Costs	Personal Services	1,638,575	1,851,182	1,638,575	1,851,182	-	-
		Adjust Funding to Reflect Wage & Compensation							
DEP CS	GF	Related Costs	Mosquito Control	10,050	10,294	10,050	10,294	-	-
DED CC	OF	Adjust Funding to Reflect Wage & Compensation		4 001	4.004	4 221	4 20 4		
DEP CS	GF	Related Costs Adjust Funding to Reflect Wage & Compensation	Dam Maintenance	4,221	4,384	4,221	4,384	-	-
DEP CS	GF	Related Costs	Emergency Spill Response	270,917	319,482	270,917	319,482		
	GI.	Adjust Funding to Reflect Wage & Compensation	инстренсу орш кезроное	270,917	317,402	2/0,917	317,402	-	-
DEP CS	GF	Related Costs	Solid Waste Management	89,643	103,779	89,643	103,779	-	-
		Adjust Funding to Reflect Wage & Compensation		0,010	100,177	0,010	100,17		
DEP CS	GF	Related Costs	Underground Storage Tank	44,408	52,042	44,408	52,042	-	-
	-		0 0	,	. ,	,	. ,=		

ACN CSPE	2 Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
AGIN COLL	x run	Adjust Funding to Reflect Wage & Compensation	SID Description	10	Governor 11 17	10	1/	10	1/
DEP CS	GF	Related Costs	Clean Air	173,031	204,617	173,031	204,617	-	-
<i>D L C C C C C C C C C C</i>	-01	Adjust Funding to Reflect Wage & Compensation		110,001	_01/01/	170,001	201/01/		
DEP CS	GF	Related Costs	Environmental Conservation	206,331	245,091	206,331	245,091	-	-
		Adjust Funding to Reflect Wage & Compensation							
DEP CS	GF	Related Costs	Environmental Quality	342,045	410,244	342,045	410,244	-	-
DEP CS	GF	Apply Inflationary Increases	Other Expenses	134,766	267,459	134,766	267,459	-	-
DEP CS	GF	Apply Inflationary Increases	State Superfund Site Maintenance	11,926	27,126	11,926	27,126	-	-
DEP CS	GF	Apply Inflationary Increases	Laboratory Fees	3,754	8,538	3,754	8,538	-	-
DEP CS	GF	Apply Inflationary Increases	Pheasant Stocking Account	3,712	8,443	3,712	8,443	-	-
DEP CS	GF	Apply Inflationary Increases	Conservation Districts & Soil and Water Councils	6,960	15,831	6,960	15,831	-	-
DEP CS	GF	Apply Inflationary Increases	Interstate Environmental Commission	1,132	2,574	1,132	2,574	-	-
DEP CS	GF	Apply Inflationary Increases	New England Interstate Water Pollution Commission	669	1,521	669	1,521	-	_
DEP CS	GF	Apply Inflationary Increases	Northeast Interstate Forest Fire Compact	76		76	1,021	_	
	01	rippiy innutorially increases	Normeast mersure rorest the compact	70	1/1	70	1/1		
DEP CS	GF	Apply Inflationary Increases	Connecticut River Valley Flood Control Commission	752	1,709	752	1,709	-	-
DEP CS	GF	Apply Inflationary Increases	Thames River Valley Flood Control Commission	1,120	2,548	1,120	2,548	-	-
		Adjust Funding to Reflect Wage & Compensation	·						
DEP CS	PF	Related Costs	Personal Services	534,740	614,729	534,740	614,729	-	-
DEP CS	PF	Adjust Fringe Benefits and Indirect Overhead	Fringe Benefits	72,227	134,619	72,227	134,619	-	-
DEP CS	PF	Adjust Fringe Benefits and Indirect Overhead	Indirect Overhead	205,023	205,023	205,023	205,023	-	-
DEP CS	PF	Apply Inflationary Increases	Other Expenses	33,091	75,252	33,091	75,252	-	-
DEP PR	GF	Transfer Division of Aquaculture from DAG to DEEP	Personal Services	-	-	871,654	912,621	871,654	912,621
DEP PR	GF	Transfer Division of Aquaculture from DAG to DEEP	Other Expenses	-	-	130,000	135,000	130,000	135,000
DEP PR	GF	Provide Funding for Invasive Plants Coordinator	Personal Services	-	-	43,492	45,537	43,492	45,537
DEP PR	GF	Provide Funding for Invasive Plants Coordinator	Other Expenses	-	-	10,000	10,000	10,000	10,000
DEP PR	GF	Provide Funding for Recycling Coordinator	Personal Services	-	-	40,988	57,219	40,988	57,219
DEP PR	GF	Provide Funding for Hydrology Study	Dam Maintenance	-	-	20,000	-	20,000	-
DEP PR	GF	Adjust Funding for Greenways Account	Greenways Account	(2)	) (2)		-	2	2
DEP PR	GF	Adjust Funding for Kensington Fish Hatchery	Personal Services	(35,342)		-	-	35,342	35,342
DEP PR	GF	Adjust Funding for Kensington Fish Hatchery	Environmental Conservation	(160,626	(160,626)	-	-	160,626	160,626
DEP PR	GF	Adjust Funding for Pheasant Stocking	Pheasant Stocking Account	(152,000)		-	-	152,000	152,000
DEP PR	GF	Adjust Funding for Boating Fund	Personal Services	(1,993,313)	(2,031,640)	-	-	1,993,313	2,031,640
DEP PR	GF	Adjust Funding for Boating Fund	Other Expenses	(750,000)		-	-	750,000	750,000
DEP PR	GF	Obtain Equipment through the CEPF	Equipment	(1)		(1)	(1)		-
DEP PR	GF	Adjust Funding for Soil & Water Conservation Districts	Conservation Districts & Soil and Water Councils	(285,000)	(285,000)	(15,000)	(15,000)	270,000	270,000
DEP PR	GF	Reduce Funding for State Parks	Environmental Conservation	(2,000,000)	(2,000,000)	(100,000)	(100,000)	1,900,000	1,900,000
DEP PR	GF	Eliminate Inflationary Increases	Other Expenses	(134,766)	(267,459)	(134,766)	(267,459)	-	-
DEP PR	GF	Eliminate Inflationary Increases	State Superfund Site Maintenance	(11,926)	(27,126)	(11,926)	(27,126)	-	-
DEP PR	GF	Eliminate Inflationary Increases	Laboratory Fees	(3,754)	(8,538)	(3,754)	(8,538)	-	-
DEP PR	GF	Eliminate Inflationary Increases	Pheasant Stocking Account	(3,712)	(8,443)	(3,712)	(8,443)	-	-

				Governor FY			Committee FY	Committee - Governor FY	Committee - Governor FY
		l Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
DEP PR	GF	Eliminate Inflationary Increases	Conservation Districts & Soil and Water Councils	(6,960)	(15,831)	(6,960)		-	-
DEP PR	GF	Eliminate Inflationary Increases	Interstate Environmental Commission	(1,132)	(2,574)	(1,132)	(2,574)	-	-
DEP PR	GF	Eliminate Inflationary Increases	New England Interstate Water Pollution Commission	(669)	(1,521)	(669)	(1,521)	-	-
DEP PR	GF	Eliminate Inflationary Increases	Northeast Interstate Forest Fire Compact	(76)	(174)	(76)	(174)	-	-
DEP PR	GF	Eliminate Inflationary Increases	Connecticut River Valley Flood Control Commission	(752)	(1,709)	(752)	(1,709)	-	-
DEP PR	GF	Eliminate Inflationary Increases	Thames River Valley Flood Control Commission	(1,120)	(2,548)	(1,120)	(2,548)	-	-
DEP PR	GF	Adjust Funding for One-Time Grants	Other Expenses	(1,080,000)	(1,080,000)	(315,000)		765,000	-
DEP PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(365,943)	(365,943)	(365,943)		-	-
DEP PR	GF	Reduce Funding for Overtime	Personal Services	-	-	(1,000,000)	× · · · · · · · · · · · · · · · · · · ·	(1,000,000)	(1,000,000)
DEP PR	GF	Rollout of FY 15 Rescissions	Personal Services	(380,000)	(380,000)	(380,000)	X 1 1 1 1	-	-
DEP PR	GF	Rollout of FY 15 Rescissions	State Superfund Site Maintenance	(25,702)	(25,702)	(25,702)	× · · · /	-	-
DEP PR	GF	Rollout of FY 15 Rescissions	Laboratory Fees	(8,089)	(8,089)	(8,089)	(8,089)	-	-
DEP PR	GF	Rollout of FY 15 Rescissions	Solid Waste Management	(197,070)	(197,070)	(197,070)	×	-	-
DEP PR	GF	Rollout of FY 15 Rescissions	Clean Air	(228,377)	(228,377)	(228,377)	(228,377)	-	-
DEP PR	GF	Rollout of FY 15 Rescissions	Environmental Conservation	(250,000)	(250,000)	(250,000)	× · · · · · · · · · · · · · · · · · · ·	-	-
DEP PR	GF	Rollout of FY 15 Rescissions	Environmental Quality	(150,000)	(150,000)	(150,000)		-	-
DEP PR	GF	Rollout of FY 15 Rescissions	Pheasant Stocking Account	(8,000)	(8,000)	(8,000)	(8,000)	-	-
DEP PR	GF	Rollout of FY 15 Rescissions	Conservation Districts & Soil and Water Councils	(15,000)	(15,000)	(15,000)	×		
DEP PR	PF	Eliminate Inflationary Increases	Other Expenses	(33,091)	(75,252)	(33,091)			-
DEP PR	PF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(187,173)	(187,173)	(187,173)	X		
DEP PR	TF	Adjust Funding for Boating Fund	Personal Services	1,993,313	2,031,640	(107,175)	(107,173)	(1,993,313)	(2,031,640)
DEP PR	TF	Adjust Funding for Boating Fund	Other Expenses	750,000	750,000			(1,550,000)	(750,000)
DEP Total	- 11	August Funding for Boaring Fund	Oulei Expenses	(1,937,114)	(1,372,839)	1,461,990	1,305,508	3,399,104	2,678,347
		Adjust Funding to Reflect Wage & Compensation		(1,557,114)	(1,572,009)	1,401,550	1,000,000	5,577,104	2,070,547
DHE CS	GF	Related Costs	Personal Services	87,659	87,659	87,659	87,659	-	_
	01	Adjust Funding to Reflect Wage & Compensation		0,000	0,,00,	0,,00,	0,000		
DHE CS	GF	Related Costs	Minority Advancement Program	6,789	6,789	6,789	6,789	-	-
		Adjust Funding to Reflect Wage & Compensation			,		,		
DHE CS	GF	Related Costs	Alternate Route to Certification	4,880	4,880	4,880	4,880	-	-
		Adjust Funding to Reflect Wage & Compensation							
DHE CS	GF	Related Costs	National Service Act	6,806	6,806	6,806	6,806	-	-
	~~	Adjust Funding to Reflect Wage & Compensation	•						
DHE CS	GF	Related Costs	International Initiatives	2,512	2,512	2,512	2,512	-	-
DHE CS	GF	Apply Inflationary Increases	Other Expenses	2,030	4,622	2,030	4,622	-	-
DHE PR	GF	Provide for State Authorization Reciprocity Agreement	Personal Services	-	-	136,613	136,613	136,613	136,613
DHE PR	GF	Provide Funding for Remedial Education Study	Other Expenses	-	-	100,000	-	100,000	-
DHE PR	GF	Adjust Funding for Alternate Route to Certification	Alternate Route to Certification	(97,720)	(97,720)	-	-	97,720	97,720
DHE PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
DHE PR	GF	Eliminate Inflationary Increases	Other Expenses	(2,030)	(4,622)	(2,030)		-	-
	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(13,109)	(13,109)	(13,109)	X / /	-	-
DHE PR				(10,10))	(10,10))	(10,10))	(10,10))		
DHE PR DHE PR	GF	Reduce Funding for the National Service Act	National Service Act	-	-	(15,787)	(15,787)	(15,787)	(15,787)

AGN CSP	R Fun	d Write Up Title	SID Description	Governor FY 16	Governor FY 17		Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
DHE PR	GF	Rollout of FY 15 Rescissions	National Service Act	(16,260)	(16,260)	(16,260)	(16,260)	-	-
DHE PR	GF	Eliminate Various Programs	International Initiatives	(69,012)	× · · · /	( · · · · /	× · · · /	-	-
DHE PR	GF	Eliminate Various Programs	English Language Learner Scholarship	(95,000)	× · · · /		(95,000)	-	-
DHE PR	GF	Eliminate Various Programs Reduce Funding for the Governor's Scholarship	Awards to Children of Deceased/ Disabled Veterans	(3,800)	(3,800)	(3,800)	(3,800)	-	
DHE PR	GF	Program	Governor's Scholarship	(4,600,000)	(7,600,000)	(2,385,117)	-	2,214,883	7,600,000
DHE Total		0	<b>I</b>	(4,791,535)	( · · · /	(2,258,106)	27,011	2,533,429	7,818,546
		Adjust Funding to Reflect Wage & Compensation		() - , ,	())	()	,-	,,	,,
DMV CS	GF	Related Costs	Personal Services	11,340	12,969	11,340	12,969	-	-
DMV CS	GF	Apply Inflationary Increases	Other Expenses	5,620	12,787	5,620	12,787	-	-
DMV CS	GF	Adjust Funding to Reclassify Positions	Personal Services	4,040	4,782	-	-	(4,040)	(4,782)
		Adjust Funding to Reflect Wage & Compensation							
DMV CS	TF	Related Costs	Personal Services	2,376,958	2,836,187	2,376,958	2,836,187	-	-
DMV CS	TF	Annualize the Identification Card Contract	Other Expenses	532,500	532,500	532,500	532,500	-	-
DMV CS	TF	Apply Inflationary Increases	Other Expenses	364,955	821,027	364,955	821,027	-	-
DMV CS	TF	Apply Inflationary Increases	Commercial Vehicle Information Systems and Networks Project	3,443	6,010	3,443	6,010	-	-
DMV CS	TF	Adjust Funding for the Centralized Cashiering Unit	Personal Services	117,639	119,646	-	-	(117,639)	(119,646)
DMV CS	TF	Adjust Funding for the Centralized Cashiering Unit	Other Expenses	37,952	2,297	-	-	(37,952)	(2,297)
DMV CS	TF	Adjust Funding for Equipment	Equipment	247,360	281,160	-	-	(247,360)	(281,160)
DMV CS	TF	Adjust Funding for The Real ID Act Requirements	Other Expenses	153,861	155,405	-	-	(153,861)	(155,405)
DMV PR	GF	Eliminate Inflationary Increases	Other Expenses	(5,620)	,	(5,620)	(12,787)		-
DMV PR	GF	Maintain Boating Fund Expenditures in the General Fund	Personal Services	(259,722)			-	259,722	262,093
DMV PR	GF	Maintain Boating Fund Expenditures in the General Fund Maintain Boating Fund Expenditures in the General	Other Expenses	(242,365)	(242,365)	(54,340)	(54,340)	188,025	188,025
DMV PR	GF	Fund	Nonfunctional - Change to Accruals	(579)	(579)	(579)	(579)	-	-
DMV PR	TF	Maintain Boating Fund Expenditures in the General Fund	Personal Services	259,722	262,093		-	(259,722)	(262,093)
DMV PR	TF	Maintain Boating Fund Expenditures in the General Fund	Other Expenses	236,165	236,165	-	-	(236,165)	(236,165)
DMV PR	TF	Reduce Funding to Reflect Overtime Saving Initiatives	Personal Services		-	(250,000)	(250,000)	(250,000)	(250,000)
DMV PR	TF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(357,797)	(357,797)	(357,797)	(357,797)	-	-
DMV PR	TF	Eliminate Inflationary Increases	Other Expenses	(364,955)	(821,027)	(364,955)	(821,027)	-	-
DMV Tota	1			3,120,517	3,586,380	2,261,525	2,724,950	(858,992)	(861,430)
DOB CS	BF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	459,220	522,140	459,220	522,140	-	-
DOB CS	BF	Provide Funding for Consulting Services	Other Expenses	150,000	-	150,000	-	-	-
DOB CS	BF	Adjust Fringe Benefits and Indirect Overhead	Fringe Benefits	51,715	101,422	51,715	101,422	-	-
DOB CS	BF	Adjust Fringe Benefits and Indirect Overhead	Indirect Overhead	37,844	37,844	37,844	37,844	-	-
DOB CS	BF	Apply Inflationary Increases	Other Expenses	34,659	77,460	34,659	77,460	-	-
DOB CS	BF	Reduce Funding for Replacement Equipment	Equipment	(2,200)	(2,200)	(2,200)	(2,200)	-	-

ACN CSPR	Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
DOB PR	BF		1	(34,659)		-			17
	BF	Eliminate Inflationary Increases	Other Expenses Nonfunctional - Change to Accruals	× · · · /	(77,460)	(34,659)	(77,460)	-	-
DOB PR	BF	Consolidate Funding for GAAP	Nonrunctional - Change to Accruais	(145,840)	(145,840)	(145,840)	(145,840)		-
DOB Total		A direct From dia = to Deflect Minor & Commence tion		550,739	513,366	550,739	513,366	-	-
DOC CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	23,530,072	26,310,037	23,530,072	26,310,037	-	
DOC C3	Gr	Adjust Funding to Reflect Wage & Compensation	1 ersonar bervices	23,330,072	20,310,037	23,330,072	20,310,037	-	
DOC CS	GF	Related Costs	Board of Pardons and Paroles	346,702	404,720	346,702	404,720	-	-
DOC CS	GF	Provide Funding for Inmate Medical Services	Inmate Medical Services	10,404,936	11,827,156	10,404,936	11,827,156	-	-
DOC CS	GF	Apply Inflationary Increases	Other Expenses	1,803,033	3,950,021	1,803,033	3,950,021	-	-
DOC CS	GF	Apply Inflationary Increases	Workers' Compensation Claims	1,138,954	2,341,750	1,138,954	2,341,750	-	
DOC CS	GF	Adjust Funding to Reflect the FY 15 Deficiency	Other Expenses	1,750,660	1,200,660	1,750,660	1,200,660	-	
DOC CS	GF	Provide Funding for PREA Audits	Community Support Services	160,000	160,000	160,000	160,000		
DOC CS	GF	Transfer Funding for Research Positions to OPM	Personal Services	(122,746)	(122,746)	(122,746)	(122,746)		
DOC PR	GF	Provide Funding For Second Chance Society Initiatives		1,394,532	1,394,532	697,266	697,266	(697,266)	(697,266)
DOC PR	GF	Provide Funding For Second Chance Society Initiatives	Other Expenses	1,200,000	1,200,000	1,000,000	1,000,000	(200,000)	(200,000)
DOC PR	GF	Expand the Board of Pardons and Parole	Board of Pardons and Paroles	312,484	334,684	312,484	334,684	-	-
DOC PR	GF	Transfer CSSD Adult Probation Functions to DOC	Probation and Alt to Incarceration	133,949,491	138,453,486	-	-	(133,949,491)	(138,453,486)
DOC PR	GF	Reduce Funding for Adult Probation Services	Probation and Alt to Incarceration	(10,715,959)	(11,076,279)	-	-	10,715,959	11,076,279
DOC PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
DOC PR	GF	Eliminate Funding for Volunteer Services	Volunteer Services	(162,221)	(162,221)	(7,811)	(7,811)	154,410	154,410
DOC PR	GF	Eliminate Funding for Program Evaluation	Program Evaluation	(313,500)	(313,500)	(15,675)	(15,675)	297,825	297,825
DOC PR	GF	Rollout of FY 15 Rescissions	Program Evaluation	(16,500)	(16,500)	(16,500)	(16,500)	-	-
DOC PR	GF	Rollout of FY 15 Rescissions	Aid to Paroled and Discharged Inmates	(451)	(451)	(451)	(451)	-	-
DOC PR	GF	Reduce Funds Due to Contract Savings	Other Expenses	(419,750)	(419,750)	(419,750)	(419,750)	-	-
DOC PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(2,239,331)	(2,239,331)	(2,239,331)	(2,239,331)	-	-
DOC PR	GF	Eliminate Inflationary Increases	Other Expenses	(1,803,033)	(3,950,021)	(1,803,033)	(3,950,021)	-	-
DOC PR	GF	Eliminate Inflationary Increases	Workers' Compensation Claims	(1,138,954)	(2,341,750)	(1,138,954)	(2,341,750)	-	-
DOC PR	GF	Reduce Inmate Medical Services	Inmate Medical Services	(5,611,602)	(5,739,713)	(5,611,602)	(5,739,713)	-	-
DOC PR	GF	Reduce Funding For Second Chance Society Initiatives	Personal Services	(15,975,466)	(16,135,221)	(5,338,649)	(16,135,221)	10,636,817	-
DOC PR	GF	Reduce Funding For Second Chance Society Initiatives	Other Expenses	(2,260,810)	(2,260,810)	(1,283,641)	(2,260,810)	977,169	
DOC PR	GF	Reduce Funding For Second Chance Society Initiatives	Inmate Medical Services	(477,128)	(477,128)	-	(477,128)	477,128	-
DOC PR	GF	Reduce Overtime	Personal Services	(5,304,099)	(5,304,099)	(10,304,099)	(10,304,099)	(5,000,000)	(5,000,000)
DOC PR	GF	Consolidate Workers' Compensation Claims Accounts in DAS	Personal Services			(468,000)	(468,000)	(468,000)	(468,000)
DOC DD	CE	Consolidate Workers' Compensation Claims Accounts	Workers Componenties Claims			(0( 10( 010)	(0( 10( 010)	(0( 10( 010)	(0( 10( 010)
DOC PR	GF	in DAS	Workers' Compensation Claims	-	-	(26,136,219)	(26,136,219)	(26,136,219)	(26,136,219)
DOC Total	CT.			129,429,313	137,017,525	(13,762,355)	(22,408,932)	(143,191,668)	(159,426,457)
DOH CS	GF	Adjust Funding for the Rental Assistance Program	Housing/Homeless Services	4,159,826	9,379,033	4,159,826	9,379,033	-	-
DOH CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	82,225	90,415	82,225	90,415	-	-

AGN CSPR	Fund	Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
		Adjust Funding for Subsidized Assist. Living							
DOH CS	GF	Demonstration	Subsidized Assisted Living Demonstration	61,000	110,000	61,000	110,000	-	-
		Provide Funding and Position for Security Deposit	-						
DOH CS	GF	Program	Personal Services	62,419	62,419	62,419	62,419	-	-
		Provide Funding and Position for Security Deposit							
DOH CS	GF	Program	Other Expenses	-	-	(35,000)	N 1 1	(35,000)	(35,000)
DOH CS	GF	Apply Inflationary Increases	Other Expenses	1,413	3,205	1,413	3,205	-	-
DOH CS	GF	Provide Funding to Support IT Maintenance	Other Expenses	-	21,000	-	21,000	-	-
		Adjust Funding for the Congregate Housing Facilities							
DOH CS	GF	Program	Congregate Facilities Operation Costs	(784)	269,859	(784)		-	-
DOH PR	BF	Provide Funding for Foreclosure Prevention	Fair Housing	-	-	170,000	170,000	170,000	170,000
DOH PR	GF	Provide Funding For Second Chance Society Initiatives	Housing/Homeless Services	1,000,000	2,000,000	900,000	1,800,000	(100,000)	(200,000)
DOLL DD	OF	Provide Funding for the Medical Respite at Columbus				400.000	400.000	100.000	400,000
DOH PR DOH PR	GF GF	House	Housing/Homeless Services Personal Services	- EE 000	- EE 000	400,000	400,000	400,000	400,000
	-	Transfer Architects from DECD		55,000	55,000	55,000	55,000		- 120.000
DOH PR	GF	Adjust Funding for Supportive Housing Facilities	Elderly Rental Registry and Counselors	(138,000)	(138,000)	-	-	138,000	138,000
DOH PR	GF	Eliminate Inflationary Increases	Other Expenses	(1,413)	(3,205)	(1,413)	(3,205)	-	-
DOH PR	GF	Adjust Funding for the Public Housing Resident Network	Housing/Homeless Services	(150,000)	(150,000)	(7,500)	(7,500)	142,500	142,500
DOH PR	GF	Adjust Funding for the Tax Abatement Program	Tax Abatement	· · · · · · · · · · · · · · · · · · ·		×	× · · · /	1,303,793	1,303,793
DON FK	Gr	Adjust Funding for the Moderate Rental PILOT		(1,372,414)	(1,372,414)	(68,621)	(68,621)	1,303,793	1,503,795
DOH PR	GF	Program	Payment In Lieu Of Taxes	(1,779,730)	(1,779,730)	(88,987)	(88,987)	1,690,743	1,690,743
Don n	01	Reduce Funding for Subsidized Assist. Living		(1), (3), (3)	(1)	(00)00)	(00)201)	1,0,0,0,10	1,0,0,10
DOH PR	GF	Demonstration	Subsidized Assisted Living Demonstration	-	-	(120,300)	(122,750)	(120,300)	(122,750)
DOH PR	GF	Rollout of FY 15 Rescissions	Housing Assistance and Counseling Program	(21,925)	(21,925)	(21,925)	(21,925)	-	-
DOH PR	GF	Rollout of FY 15 Rescissions	Housing/Homeless Services	(50,000)	(50,000)	(50,000)	(50,000)	-	-
DOH PR	GF	Rollout of FY 15 Rescissions	Tax Abatement	(72,232)	(72,232)	(72,232)	(72,232)	-	-
DOH PR	GF	Rollout of FY 15 Rescissions	Payment In Lieu Of Taxes	(93,670)	(93,670)	(93,670)		-	-
DOH PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(511,608)	(511,608)	(511,608)	(511,608)	-	-
DOH Total			0	1,230,107	7,798,147	4,819,843	11,285,433	3,589,736	3,487,286
		Adjust Funding to Reflect Wage & Compensation							
DOI CS	IF	Related Costs	Personal Services	675,213	783,228	675,213	783,228	-	-
DOI CS	IF	Adjust Fringe Benefits and Indirect Overhead	Fringe Benefits	95,801	180,053	95,801	180,053	-	-
DOI CS	IF	Adjust Fringe Benefits and Indirect Overhead	Indirect Overhead	11,168	11,168	11,168	11,168	-	-
DOI CS	IF	Apply Inflationary Increases	Other Expenses	47,418	107,732	47,418	107,732	-	-
DOI CS	IF	Provide Funding for Replacement Equipment	Equipment	42,400	39,900	42,400	39,900	-	-
DOI PR	IF	Eliminate Inflationary Increases	Other Expenses	(47,418)	(107,732)	(47,418)	(107,732)	-	-
DOI PR	IF	Reduce Other Expenses by 5%	Other Expenses	-	-	(102,621)	(102,621)	(102,621)	(102,621)
DOI PR	IF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(220,252)	(220,252)	(220,252)	×	-	-
DOI Total		~	~	604,330	794,097	501,709	691,476	(102,621)	(102,621)
DOL CS	GF	Adjust PS to Reflect Impact of FY 15 WIA Carryforward	Personal Services	1,345,600	1,345,600	1,345,600	1,345,600		
		Adjust Funding to Reflect Wage & Compensation		-,,000	,,	,= ==,= ==	,,		
DOL CS	GF	Related Costs	Personal Services	455,719	536,837	455,719	536,837	-	-

AGN CSPR	R Fund	l Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
		Adjust Funding to Reflect Wage & Compensation							
DOL CS	GF	Related Costs	CETC Workforce	13,094	14,695	13,094	14,695	-	-
DOI 00	01	Adjust Funding to Reflect Wage & Compensation			<b>a</b> 0 ( <b>a</b> 0	25 252			
DOL CS	GF	Related Costs Adjust Funding to Reflect Wage & Compensation	Jobs First Employment Services	25,352	28,632	25,352	28,632	-	-
DOL CS	GF	Related Costs	Apprenticeship Program	18,395	19,476	18,395	19,476		
DOL CS	01	Adjust Funding to Reflect Wage & Compensation	Apprenticeship i logrant	10,595	19,470	10,595	17,470	-	
DOL CS	GF	Related Costs	Connecticut Career Resource Network	6,007	6,855	6,007	6,855	-	-
DOL CS	GF	Transfer Funding for Wethersfield Facility from DAS	Other Expenses	180,000	180,000	176,207	176,207	(3,793)	(3,793)
DOL CS	GF	Apply Inflationary Increases	Other Expenses	22,581	50,440	22,581	50,440	(3,793)	(3,793)
	-		<b>A</b>	,	,		,		-
DOL CS	GF	Reduce Funding for Incumbent Worker Training Reduce Jobs First Employment Services Funding for I-	Incumbent Worker Training	(24,000)	(24,000)	(24,000)	(24,000)	-	-
DOL CS	GF	BEST	Jobs First Employment Services	(555,000)	(555,000)	(555,000)	(555,000)	-	-
	01	Adjust Funding to Reflect Wage & Compensation	joeornet Employment berrices	(000,000)	(000,000)	(000,000)	(000,000)		
DOL CS	WF	Related Costs	Occupational Health Clinics	2,765	3,495	2,765	3,495	-	-
DOL CS	WF	Adjust Position Count for Workers' Compensation Fund		-	-	-	-	-	-
DOL PR	BF	Reduce Funding for Various Programs	Opportunity Industrial Centers	-	-	(25,000)	× · · · · /	(25,000)	(25,000)
DOL PR	BF	Reduce Funding for Various Programs	Individual Development Accounts	-	-	(10,000)		(10,000)	(10,000)
DOL PR	BF	Reduce Funding for Various Programs	Customized Services	-	-	(50,000)	(50,000)	(50,000)	(50,000)
DOL PR	GF	Provide TANF Funding for Two-Generational Approac Pilot	n 2Gen - TANF	-	-	2,000,000	2,000,000	2,000,000	2,000,000
	_								
DOL PR	GF	Provide Funding For Second Chance Society Initiatives	Second Chance Initiatives	1,500,000	1,500,000	1,425,000	1,425,000	(75,000)	(75,000)
DOL PR	GF	Provide Funding for Cradle to Career Program	Cradle To Career	-	-	200,000	200,000	200,000	200,000
DOL PR	GF	Provide Funding for Connecticorps Program	ConnectiCorps	-	-	150,000	300,000	150,000	300,000
DOI DD	OF	Transfer Intensive Support Services Funding to Jobs	I-h- Einst Engelsong and Compiles	200,000	<b>2</b> 00,000	205 000	<b>2</b> 95 000	(2,000)	(2,000)
DOL PR	GF	First Transfer Intensive Support Services Funding to Jobs	Jobs First Employment Services	288,800	288,800	285,000	285,000	(3,800)	(3,800)
DOL PR	GF	First	Intensive Support Services	(288,800)	(288,800)	(285,000)	(285,000)	3,800	3,800
DOL PR	GF	Adjust Funding for Jobs Programs	Job Funnels Projects	(284,583)	X	(200)000)	(200)000)	284,583	284,583
DOL PR	GF	Adjust Funding for Jobs Programs	Spanish-American Merchants Association	(190,000)	× · · · · /	-	-	190,000	190,000
DOL PR	GF	Adjust Funding for Jobs Programs	STRIVE	(90,000)	(90,000)	-	-	90,000	90,000
DOL PR	GF	Adjust Funding for Jobs Programs	Customized Services	(166,667)	(166,667)	-	-	166,667	166,667
DOL PR	GF	Adjust Funding for Jobs Programs	Opportunities for Long Term Unemployed	(1,200,000)	(1,200,000)	-	-	1,200,000	1,200,000
DOL PR	GF	Adjust Funding for Jobs Programs	Veterans' Opportunity Pilot	(200,000)	(200,000)	-	-	200,000	200,000
DOL PR	GF	Adjust Funding for Jobs Programs	Employment Services	2,131,250	2,131,250	-	-	(2,131,250)	(2,131,250)
DOL PR	GF	Obtain Equipment through the CEPF	Equipment	(1)		(1)	(1)	-	-
DOL PR	GF	Eliminate Inflationary Increases	Other Expenses	(22,581)		(22,581)		-	-
DOL PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(83,809)	(83,809)	(83,809)		-	-
DOL PR	GF	Rollout of FY 15 Rescissions	CETC Workforce	(38,368)	(38,368)	(38,368)	(38,368)	-	-
DOL PR	GF	Rollout of FY 15 Rescissions	Job Funnels Projects	(42,687)	(42,687)	(42,687)	(42,687)	-	-
DOL PR	GF	Rollout of FY 15 Rescissions	Jobs First Employment Services	(300,000)	(300,000)	(300,000)	(300,000)	-	-
DOL PR	GF	Rollout of FY 15 Rescissions	STRIDE	(29,500)		(29,500)		-	-
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				Governor FY			Committee FY	Committee - Governor FY	Committee - Governor FY
	R Fun	d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
DOL PR	GF	Rollout of FY 15 Rescissions	Spanish-American Merchants Association	(28,500)	X	(28,500)	× · · · · /	-	-
DOL PR	GF	Rollout of FY 15 Rescissions	Incumbent Worker Training	(17,533)	(17,533)	(17,533)	(17,533)	-	-
DOL PR	GF	Rollout of FY 15 Rescissions	STRIVE	(13,500)	(13,500)	(13,500)	(13,500)	-	-
DOL PR	GF	Rollout of FY 15 Rescissions	Customized Services	(25,000)	(25,000)	(25,000)	(25,000)	-	-
DOL PR	GF	Rollout of FY 15 Rescissions	Intensive Support Services	(4,000)	(4,000)	(4,000)	(4,000)	-	-
DOL PR	GF	Rollout of FY 15 Rescissions	Opportunities for Long Term Unemployed	(180,000)	(180,000)	(180,000)	(180,000)	-	-
DOL PR	GF	Rollout of FY 15 Rescissions	Veterans' Opportunity Pilot	(30,000)	(30,000)	(30,000)	(30,000)	-	-
DOL PR	GF	Reduce Funding for Various Programs	CETC Workforce	(273,076)	(273,076)	(36,450)	(36,450)	236,626	236,626
DOL PR	GF	Reduce Funding for Various Programs	Job Funnels Projects	(26,480)	(26,480)	(40,553)	(40,553)	(14,073)	(14,073)
DOL PR	GF	Reduce Funding for Various Programs	Connecticut's Youth Employment Program	(1,750,000)	(1,750,000)	(275,000)	(275,000)	1,475,000	1,475,000
DOL PR	GF	Reduce Funding for Various Programs	STRIDE	-	-	(28,025)	(28,025)	(28,025)	(28,025)
DOL PR	GF	Reduce Funding for Various Programs	Spanish-American Merchants Association	(351,500)	(351,500)	(27,075)	(27,075)	324,425	324,425
DOL PR	GF	Reduce Funding for Various Programs	Incumbent Worker Training	(385,806)	(385,806)	(63,457)	(63,457)	322,349	322,349
DOL PR	GF	Reduce Funding for Various Programs	STRIVE	(166,500)	(166,500)	(12,825)	(12,825)	153,675	153,675
DOL PR	GF	Reduce Funding for Various Programs	Customized Services	(308,333)	(308,333)	(23,750)	(23,750)	284,583	284,583
DOL PR	GF	Reduce Funding for Various Programs	Intensive Support Services	(11,200)	(11,200)	(15,000)	(15,000)	(3,800)	(3,800)
DOL PR	GF	Reduce Funding for Various Programs	Opportunities for Long Term Unemployed	(2,220,000)	(2,220,000)	(171,000)	(171,000)	2,049,000	2,049,000
DOL PR	GF	Reduce Funding for Various Programs	Veterans' Opportunity Pilot	(370,000)	(370,000)	(28,500)	(28,500)	341,500	341,500
DOL PR	WF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(310)	(310)	(310)	(310)	-	-
DOL Total			-	(3,688,171)	(3,599,513)	3,639,296	3,877,954	7,327,467	7,477,467
DOT CS	TF	Increase Funding for Rail Operation Expenses	Rail Operations	28,061,146	14,448,136	25,461,146	9,848,136	(2,600,000)	(4,600,000)
		Adjust Funding to Reflect Wage & Compensation							
DOT CS	TF	Related Costs	Personal Services	8,563,148	9,949,360	8,563,148	9,949,360	-	-
		Adjust Funding to Reflect Wage & Compensation							
DOT CS	TF	Related Costs	Rail Operations	30,363	34,882	30,363	34,882	-	-
DOT CS	TF	Adjust Funding to Reflect Wage & Compensation	Rue Or and the set	1.354	1,670	1.254	1,670		
DOT CS	IF	Related Costs Adjust Funding to Reflect Wage & Compensation	Bus Operations	1,334	1,670	1,354	1,670	-	-
DOT CS	TF	Related Costs	Pay-As-You-Go Transportation Projects	122,153	139,106	122,153	139,106	-	-
DOT CS	TF	Increase Funding for Bus Operations	Bus Operations	6,829,425	11,437,065	3,830,779	7,813,735	(2,998,646)	(3,623,330)
DOT CS	TF	Increase Funding for Road Salt	Other Expenses	1,950,000	1,950,000	1,950,000	1,950,000	(1)))(10)	(0)020,0000
DOT CS	TF	Apply Inflationary Increases	Other Expenses	1,345,055	2,794,680	1,345,055	2,794,680	-	
DOT CS	TF	Increase Funding for ADA Para Transit Costs	ADA Para-transit Program	1,992,595	4,105,741	1,317,418	3,362,709	(675,177)	(743,032)
DOT CS	TF	Annualize Previous Year Positions	Personal Services	870,130	870,130	870,130	870,130		(710,002)
DOT CS	TF	Increase Funding for Winter Storm Contractor Costs	Other Expenses	850,000	850,000	850,000	850,000	-	
DOT CS	TF	Adjust Funding for Heating Oil Costs	Other Expenses	150,000	150,000			(150,000)	(150,000)
DOT CS	TF	Adjust Funding for Equipment Requirements	Equipment	251,894	256,773		-	(150,000)	(156,000)
DOT CS	TF	Adjust Funding for Minor Capital Program	Minor Capital Projects	25,361	25,361		-	(25,361)	(25,361)
101 (3	11	Reduce Various Accounts to Reflect Current	wintor cupitari rojecto	23,301	23,301	-	-	(20,001)	(20,001)
DOT CS	TF	Requirements	Other Expenses	(300,000)	(300,000)	(300,000)	(300,000)	-	-
		Reduce Various Accounts to Reflect Current	r	(200,000)	(000,000)	(000,000)	(000,000)		
DOT CS	TF	Requirements	Equipment	(265,000)	(265,000)	(265,000)	(265,000)	-	-
DOT CS	TF	Adjust Funding to Reflect the FY 15 Deficiency	Rail Operations	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	-	-
			-		· · · · /		× · · · · /		

AGN CSPF	R Fund	Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
		Increase Funding for Bridge Maintenance and							
DOT PR	TF	Rehabilitation	Pay-As-You-Go Transportation Projects	13,000,000	13,000,000	6,500,000	6,500,000	(6,500,000)	(6,500,000)
DOT PR	TF	Increase Staffing for The Let's Go CT! Initiative	Personal Services	3,652,500	6,401,225	2,473,337	3,783,199	(1,179,163)	(2,618,026)
DOT PR	TF	Increase Staffing for The Let's Go CT! Initiative	Equipment	1,096,000	-	557,963	352,048	(538,037)	352,048
DOT PR	TF	Increase Funding for Tree Trimming	Rail Operations	1,500,000		1,500,000	1,500,000	-	-
		Provide Funding to Expand Air Service At Bradley	1						
DOT PR	TF	Airport	Air Service Expansion	5,000,000	-	1,000,000	-	(4,000,000)	-
		Maintain Transportation for Employment Independence							
DOT PR	TF	in DSS	Bus Operations	1,878,671	1,878,671	-	-	(1,878,671)	(1,878,671)
DOT PR	TF	Transfer Funding for New Plow Trucks to Bonding	Plow Truck Fleet	10,000,000	-	-	-	(10,000,000)	-
		Eliminate Funding for the Connecticut Airport							
DOT PR	TF	Authority	CAA Related Funds	-	-	-	(3,272,322)	-	(3,272,322)
DOT PR	TF	Provide Funding to Administer the New Port Authority	Port Authority	119,506	239,011	-	90,000	(119,506)	(149,011)
DOT PR	TF	Adjust Funding for Snow Removal	Other Expenses	90,000		-	-	(90,000)	(190,000)
DOT PR	TF	Adjust Funding for Bus Service	Bus Operations	-	625,000	-	-	-	(625,000)
		Adjust Funding for Transit Corridor Development							(
DOT PR	TF	Authority	Transit Corridor Development Authority	-	100,000	-	-	-	(100,000)
DOT PR	TF	Eliminate Inflationary Increases	Other Expenses	(1,345,055	) (2,794,680)	(1,345,055)	(2,794,680)	-	-
DOT PR	TF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(2,015,215		(2,015,215)		-	-
DOT PR	TF	Reflect Federal Subsidy for CT Fastrak	Bus Operations	(3,000,000		(3,000,000)	( · · · /	-	-
DOT PR	TF	Reduce Funding to Reflect Overtime Saving Initiatives	Personal Services	-	-	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
DOT Total				60,454,031	42,571,916	24,447,576	13,192,438	(36,006,455)	(29,379,478)
		Adjust Funding to Reflect Wage & Compensation							
DPH CS	GF	Related Costs	Personal Services	1,730,747	2,038,248	1,730,747	2,038,248	-	-
		Adjust Funding to Reflect Wage & Compensation							
DPH CS	GF	Related Costs	Children's Health Initiatives	14,263	18,324	14,263	18,324	-	-
	~~	Adjust Funding to Reflect Wage & Compensation							
DPH CS	GF	Related Costs	Breast and Cervical Cancer Detection and Treatment	9,538	12,317	9,538	12,317	-	-
DPH CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Medicaid Administration	23,093	4E 660	23,093	45.660		
DPH CS	GF				45,662 349,774		45,662	-	-
		Apply Inflationary Increases	Other Expenses	153,504	,	153,504	349,774	-	-
DPH CS	GF	Apply Inflationary Increases	Aids Services	23,094	48,846	23,094	48,846	-	-
DPH CS	GF	Apply Inflationary Increases	Breast and Cervical Cancer Detection and Treatment	1,183	2,691	1,183	2,691	-	-
DPH CS	GF	Apply Inflationary Increases	Medicaid Administration	3,417	7,772	3,417	7,772	-	-
DPH CS	GF	Apply Inflationary Increases	X-Ray Screening and Tuberculosis Care	35,288	72,599	35,288	72,599	-	-
		Adjust Operating Expenses to Reflect Current							
DPH CS	GF	Requirements	Other Expenses	262,240	502,607	262,240	502,607	-	-
		Adjust Operating Expenses to Reflect Current							
DPH CS	GF	Requirements	X-Ray Screening and Tuberculosis Care	(80,000	) (80,000)	(80,000)	(80,000)	-	-
	~~	Adjust Operating Expenses to Reflect Current							
DPH CS	GF	Requirements	Local and District Departments of Health	6,869		6,869	6,869	-	-
DPH CS	IF	Apply Inflationary Increases	Immunization Services	1,197,725	2,464,115	1,197,725	2,464,115	-	-

AGN CSPR	Fund	Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
		Adjust Funding to Reflect Wage & Compensation							
DPH CS	IF	Related Costs	Immunization Services	20,886	27,162	20,886	27,162	-	-
		Provide Funds for Bipartisan Hospitals & Healthcare							
DPH PR	GF	Plans	Other Expenses	-	-	1,000,000	1,000,000	1,000,000	1,000,000
DPH PR	GF	Adjust Funding for Various Rescissions	Genetic Diseases Programs	-	-	26,829	26,829	26,829	26,829
DPH PR	GF	Adjust Funding for Various Rescissions	School Based Health Clinics	-	-	451,826	451,826	451,826	451,826
DPH PR	GF	Provide Support for EMS Council Coordinators	Personal Services	285,000	285,000	285,000	285,000	-	-
DPH PR	GF	Provide Funding for Lyme Disease Prevention	Other Expenses	-	-	100,000	225,000	100,000	225,000
DPH PR	GF	Provide Funding for Genetic Counselor Licensure	Personal Services	-	-	16,495	24,961	16,495	24,961
DPH PR	GF	Provide Funding for Genetic Counselor Licensure	Other Expenses	-	-	1,580	2,839	1,580	2,839
DPH PR	GF	Provide Funding for EMS Pilot Program	Personal Services	-	-	16,667	26,000	16,667	26,000
DPH PR	GF	Provide Funding for EMS Pilot Program	Other Expenses	-	-	1,010	-	1,010	-
DPH PR	GF	Transfer Various Accounts to the Insurance Fund	Needle and Syringe Exchange Program	(459,416)	(459,416)	-	-	459,416	459,416
DPH PR	GF	Transfer Various Accounts to the Insurance Fund	Aids Services	(4,890,686)	(4,890,686)	-	-	4,890,686	4,890,686
DPH PR	GF	Transfer Various Accounts to the Insurance Fund	Breast and Cervical Cancer Detection and Treatment	(2,023,286)	(2,026,065)	_	_	2,023,286	2,026,065
DPH PR	GF	Transfer Various Accounts to the Insurance Fund	X-Ray Screening and Tuberculosis Care	(1,115,148)				1,115,148	1,115,148
DPH PR	GF	Transfer Various Accounts to the Insurance Fund	Venereal Disease Control	(197,171)				197,171	197,171
	01	Adjust Community Health Center (CHC) Funding in	venereal Discuse control	(1)/,1/1)	(177,171)			177,171	177,171
DPH PR	GF	DPH	Community Health Services	(4,394,157)	(4,394,157)	-	-	4,394,157	4,394,157
DPH PR	GF	Obtain Equipment through the CEPF	Equipment	(1)		(1)	(1)	-	-
		Consolidate Funding for Medicaid Admin under PS and			(-/	(-/	(-/		
DPH PR	GF	OE	Personal Services	2,624,260	2,646,829	2,624,260	2,646,829	-	-
		Consolidate Funding for Medicaid Admin under PS and	1						
DPH PR	GF	OE	Other Expenses	147,300	147,300	147,300	147,300	-	-
		Consolidate Funding for Medicaid Admin under PS and							
DPH PR	GF	OE	Medicaid Administration	(2,796,560)	(2,819,129)	(2,796,560)	(2,819,129)	-	-
	<u>C</u> F	Adjust Funding for Various Other Current Expenses		((0 = 1 ))	((0.5.4))			60 <b>-</b> 11	(0 <b>-</b> 11
DPH PR	GF	Accounts	Childhood Lead Poisoning	(68,744)	(68,744)	-	-	68,744	68,744
DPH PR	GF	Adjust Funding for Various Other Current Expenses Accounts	Maternal Mortality Review	(98,800)	(98,800)	(97,800)	(97,800)	1,000	1,000
DPH PR	GF	Adjust Funding for Various Accounts	Aids Services	(85,000)		(97,800)	(97,800)	85,000	85,000
DPH PR	GF	Adjust Funding for Various Accounts	Children with Special Health Care Needs	(122,051)	· · · · · ·	(122,051)	(122,051)		
DPH PR	GF	, 0	*	N 1 1	X 1 7	× · · · · · · · · · · · · · · · · · · ·	× · · · · · · · · · · · · · · · · · · ·	-	-
	GF	Adjust Funding for Various Accounts	Community Health Services	(501)	× /	(501)	(501)		-
DPH PR		Adjust Funding for Various Accounts	Rape Crisis	(200,000)	×	(5,000)	(5,000)	195,000	195,000
DPH PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(140,792)	(140,792)	(140,792)	(140,792)	-	-
DPH PR	GF	Adjust Funding Related to Insured Population	Breast and Cervical Cancer Detection and Treatment	(199,827)	(199,827)	(199,827)	(199,827)	-	-
DPH PR	GF	Adjust Funding Related to Insured Population	School Based Health Clinics	(421,705)	(662,679)	-	-	421,705	662,679
DPH PR	GF	Eliminate Inflationary Increases	Other Expenses	(153,504)	(349,774)	(153,504)	(349,774)	-	-
DPH PR	GF	Eliminate Inflationary Increases	Aids Services	(23,094)	(48,846)	(23,094)	(48,846)	-	-
	<u>C</u>			(4.4.00)	6 (0)	(4.4.00)	(2.00)		
DPH PR	GF	Eliminate Inflationary Increases	Breast and Cervical Cancer Detection and Treatment	(1,183)	× * * *	(1,183)	(2,691)	-	-
DPH PR	GF	Eliminate Inflationary Increases	Medicaid Administration	(3,417)	× · · /	(3,417)	(7,772)	-	-
DPH PR	GF	Eliminate Inflationary Increases	X-Ray Screening and Tuberculosis Care	(35,288)	(72,599)	(35,288)	(72,599)	-	-

DPH       PR       IF       Transfer Various Accounts to the Insurance Fund       Breast and Cervical Cancer Detection and Treatment       2,145,586       2,150,565       -       (2,145,586)         DPH       PR       IF       Transfer Various Accounts to the Insurance Fund       X-Ray Screening and Tuberculosis Care       1,115,148       1,115,148       -       (1,115,148)         DPH       PR       IF       Transfer Various Accounts to the Insurance Fund       Veneraal Disease Control       197,171       197,171       -       -       (197,171)         DPH Total       ////////////////////////////////////					Governor FY		Committee FY	Committee FY	Committee - Governor FY	Committee - Governor FY
IPIT PR         CF         Rolleut of PT 15 Recisions         Childhou Land Poisoning         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)         (1,615)	AGN CSPR	Func	d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
IPEI IPE         GE         Rollout of IY 15 Recisions         Children with Special Houlth Care Needs         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,125)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (6,245)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (7,500)         (	DPH PR	GF	Rollout of FY 15 Rescissions	Children's Health Initiatives	(102,864)	(102,864)	(102,864)	(102,864)	-	-
IPH IPK         GF         Rolloud of Y L5 Rescisiona         Maternal Montality Review         (6,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)         (5,200)	DPH PR	GF	Rollout of FY 15 Rescissions	Childhood Lead Poisoning	(3,618)	(3,618)	(3,618)	(3,618)	-	-
IPH1 PK         CF         Rollou of PY 15 Recisions         Community Health Services         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (300,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (310,493)         (3	DPH PR	GF	Rollout of FY 15 Rescissions	Children with Special Health Care Needs	(61,025)	(61,025)	(61,025)	(61,025)	-	-
DPH 1PK         CF         Rollout of FY 15 Recisions         Genetic Diseases Programs         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,829)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)         (26,820)	DPH PR	GF	Rollout of FY 15 Rescissions	Maternal Mortality Review	(5,200)	(5,200)	(5,200)	(5,200)	-	-
DPT1 PR         CF         Rollout of FV 15 Rescissions         School Based Heldth Clinics         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         (#02,435)         <	DPH PR	GF	Rollout of FY 15 Rescissions	Community Health Services	(310,693)	(310,693)	(310,693)	(310,693)	-	-
Divert Increased Newborn Screening Fee Revenue to         Personal Services         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#00000)         (#115148)         (#115148)         (#115148)	DPH PR	GF	Rollout of FY 15 Rescissions	Genetic Diseases Programs	(26,829)	(26,829)	(26,829)	(26,829)	-	-
DPH         Res         GP         Der         Personal Services         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000)         (00,000	DPH PR	GF	Rollout of FY 15 Rescissions	School Based Health Clinics	(602,435)	(602,435)	(602,435)	(602,435)	-	-
Divert Increased Newborn Screening Fee Revenue to           DPH PR         C         Other Expenses         (175,000)         (175,000)         (175,000)         (175,000)           DPH PR         C         Cenetic Diseases Programs         (599,177)         (599,177)         (599,177)         (599,177)           DPH PR         IF         Transfer Various Accounts to the Insurance Fund         Needle and Syringe Exchange Program         459,416         -         (459,416)           DPH PR         IF         Transfer Various Accounts to the Insurance Fund         Needle and Syringe Exchange Program         459,416         -         (459,416)           DPH PR         IF         Transfer Various Accounts to the Insurance Fund         Reade and Cervical Cancer Detection and Treatment         2,145,586         2,115,148         -         (1,15,148)           DPH PR         IF         Transfer Various Accounts to the Insurance Fund         Reade Control         197,171         197,171         -         (1,15,148)           DPH PR         IF         Transfer Various Accounts to the Insurance Fund         Reade Control         197,171         197,171         -         (1,15,148)           DPH Text         F         Transfer Various Accounts to the Insurance Fund         Reade Control         197,171         197,171         197,173			8							
PPHPRCFDPHOther Expenses(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.00)(175.0	DPH PR	GF		Personal Services	(600,000)	(600,000)	(600,000)	(600,000)	-	-
Diver Increased Newborn Screening Tee Revenue to Genetic Discuss Programs(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(599,177)(717)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(117)(11										
DPHPRGrDPHGenetic Diseases Programs(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(59)177)(51)1773(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171(71)171 <td>DPH PR</td> <td>GF</td> <td></td> <td>Other Expenses</td> <td>(175,000)</td> <td>(175,000)</td> <td>(175,000)</td> <td>(175,000)</td> <td>-</td> <td>-</td>	DPH PR	GF		Other Expenses	(175,000)	(175,000)	(175,000)	(175,000)	-	-
DPHPRIFTransfer Various Accounts to the Insurance FundNeedle and Syringe Exchange Program $459,416$ $459,416$ $ (459,416)$ DPHPRIFTransfer Various Accounts to the Insurance FundAids Services $4,890,686$ $ (2,145,586)$ DPHPRIFTransfer Various Accounts to the Insurance FundBreast and Cervical Cancer Detection and Treatment $2,145,586$ $ (2,145,586)$ DPHPRIFTransfer Various Accounts to the Insurance FundKAag Screening and Tuberculosis Care $1,115,148$ $1,115,148$ $ (-,11,11,148)$ DPHPRIFTransfer Various Accounts to the Insurance FundVenereal Disease Control $197,171$ $ (1,97,171)$ DPTFor Transfer Various Accounts to the Insurance FundVenereal Disease Control $197,171$ $ (1,97,171)$ $ (1,97,171)$ DPTCSGFRelated CostsPersonal Services $14,363,132$ $14,672,630$ $14,363,132$ $14,672,630$ $-$ DPSCSGFApply Inflationary IncreasesWorkers' Compensation Claims $223,154$ $460,715$ $ -$ DPSCSGFProvide Funding for TUpgrades and MainenanceOther Expenses $732,400$ $676,500$ $  44,972,450$ $  -$ DPSCSGFProvide Funding for MainegementationOther Expenses $732,400$ $676,500$ $       -$		CE	0		(500.157)	(500.157)	(500.177)	(500 177)		
DPHPRIFTransfer Various Accounts to the Insurance FundAids Services4,890,6864,890,686-(4,890,686)DPHPRIFTransfer Various Accounts to the Insurance FundBreast and Cervical Cancer Detection and Treatment2,145,5862,150,565-(2,145,586)DPHPRIFTransfer Various Accounts to the Insurance FundX-Ray Screening and Tuberculosis Care1,115,1481,115,148-(1,115,148)DPHPRIFTransfer Various Accounts to the Insurance FundVenereal Disease Control197,171-(107,717)DPHText(4,650,758)(3,039,589)2,006,9553,999,9466,657,713DFSCSGFRelated CostsPersonal Services14,363,13214,672,630-DPSCSGFApply Inflationary IncreasesOther Expenses736,9881,440,512-DPSCSGFProvide Funding for TU-grades and MaintenanceOther Expenses722,400676,500722,400DPSCSGFProvide Funding for Division of Scientific ServicesOther Expenses518,066563,018DPSCSGFProvide Funding for Division of Scientific ServicesOther Expenses293,110330,180DPSCSGFProvide Funding for Division of Scientific ServicesOther Expenses293,110330,180DPSCSGFProvide Funding for Division of Scientific ServicesOther Expenses <t< td=""><td></td><td></td><td></td><td></td><td>X</td><td></td><td>(599,177)</td><td>× · · · ·</td><td></td><td>- (450,414)</td></t<>					X		(599,177)	× · · · ·		- (450,414)
DPH       PR       IF       Transfer Various Accounts to the Insurance Fund       Breast and Cervical Cancer Detection and Treatment       2,145,586       2,150,565       -       (2,145,586)         DPH       PR       IF       Transfer Various Accounts to the Insurance Fund       X-Ray Screening and Tuberculosis Care       1,115,148       1,115,148       -       (1,115,148)         DPH       PR       IF       Transfer Various Accounts to the Insurance Fund       Veneraal Disease Control       197,171       197,171       -       -       (197,171)         DPH Total       Adjust Funding to Reflect Wage & Compensation       (4,660,758)       (3,039,589)       2,006,955       3,999,946       6,657,713         DPS       CS       GF       Apply Inflationary Increases       Other Expenses       14,363,132       14,672,630       14,461,512       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       <					,	,	-		× · · · · ·	(459,416)
DPHPRIFTransfer Various Accounts to the Insurance FundX-Ray Screening and Tuberculosis Caree1,115,1481,115,148(I,115,148)DPHPressIFTransfer Various Accounts to the Insurance FundVenereal Disease Control197,171197,171(197,171)DPHTotaling to Reflect Wage & CompensationAdjust Funding to Reflect Wage & Compensation(197,171)DPSCSGFApply Inflationary IncreasesOther Expenses14,363,13214,672,63014,303,13214,672,630.DPSCSGFApply Inflationary IncreasesOther Expenses722,400676,500722,400676,500DPSCSGFProvide Funding for TU Pgrades and MaintenanceOther Expenses518,066563,018518,066563,018DPSCSGFProvide Funding for Workers Compensation ClaimsWorkers' Compensation Claims400,000400,000400,000DPSCSGFProvide Funding for Workers Compensation ClaimsWorkers' Compensation Claims207,436207,436207,436DPSCSGFProvide Funding for Workers Compensation ClaimsWorkers' Compensation Claims400,000400,000400,000 <t< td=""><td>DPH PR</td><td>IF</td><td>Transfer Various Accounts to the Insurance Fund</td><td>Aids Services</td><td>4,890,686</td><td>4,890,686</td><td>-</td><td>-</td><td>(4,890,686)</td><td>(4,890,686)</td></t<>	DPH PR	IF	Transfer Various Accounts to the Insurance Fund	Aids Services	4,890,686	4,890,686	-	-	(4,890,686)	(4,890,686)
DPH         PR         IF         Transfer Various Accounts to the Insurance Fund         Venereal Disease Control         197,171         197,171         -         -         (197,171)           DPH         PR         IF         Transfer Various Accounts to the Insurance Fund         Venereal Disease Control         197,171         197,171         197,171         -         -         (197,171)           DPH         PR         IF         Transfer Various Accounts to the Insurance Fund         Venereal Disease Control         (187,171)         -         -         (197,171)           DPH         CS         GF         Related Costs         Personal Services         14,363,132         14,672,630         14,363,132         14,672,630         -         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -         -         (197,171)         -	DPH PR	IF	Transfer Various Accounts to the Insurance Fund	Breast and Cervical Cancer Detection and Treatment	2,145,586	2,150,565	-	-	(2,145,586)	(2,150,565)
DPH Total         (4,650,758)         (3,039,589)         2,006,955         3,999,946         6,657,713           DPS         CS         GF         Related Costs         Personal Services         14,363,132         14,672,630         14,363,132         14,672,630         .           DPS         CS         GF         Apply Inflationary Increases         Other Expenses         736,988         1,440,712         .         .           DPS         CS         GF         Apply Inflationary Increases         Workers' Compensation Claims         223,154         460,715         223,154         460,715         .         .           DPS         CS         GF         Provide Funding for IU Upgrades and Maintenance         Other Expenses         722,400         676,500         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         <	DPH PR	IF	Transfer Various Accounts to the Insurance Fund	X-Ray Screening and Tuberculosis Care	1,115,148	1,115,148	-	-	(1,115,148)	(1,115,148)
Adjust Funding to Reflect Wage & CompensationCharacterizationDPSCSGFRelated CostsPersonal Services14,363,13214,672,63014,40,512-DPSCSGFApply Inflationary IncreasesOther Expenses756,9881,440,512-DPSCSGFApply Inflationary IncreasesWorkers' Compensation Claims223,154460,715223,154460,715-DPSCSGFProvide Funding for IT Upgrades and MaintenanceOther Expenses722,400676,500DPSCSGFProvide Funding for Division of Scintific ServiceOther Expenses518,066563,01818,066563,018-DPSCSGFProvide Funding for Workers Compensation ClaimsWorkers' Compensation Claims400,000400,000400,000-DPSCSGFProvide Funding for Property ManagementOther Expenses293,110330,180-DPSCSGFProvide Funding for Property ManagementOther Expenses207,436207,436207,436207,436DPSCSGFAdjust Funding for Property ManagementOther Expenses193,420199,96096,71099,980(6,710)DPSCSGFAdjust Funding for Property Management Services193,420199,96096,71099,980(6,710)DPSCSGFAdjust Funding for Property Management Services12,50012,50012,500DPS <td>DPH PR</td> <td>IF</td> <td>Transfer Various Accounts to the Insurance Fund</td> <td>Venereal Disease Control</td> <td>197,171</td> <td>197,171</td> <td>-</td> <td>-</td> <td>(197,171)</td> <td>(197,171)</td>	DPH PR	IF	Transfer Various Accounts to the Insurance Fund	Venereal Disease Control	197,171	197,171	-	-	(197,171)	(197,171)
DPSCSGFRelated CostsPersonal Services14,363,13214,672,63014,363,13214,672,630-DPSCSGFApply Inflationary IncreasesOther Expenses736,9881,440,512736,9881,440,512-DPSCSGFProvide Funding for II Upgrades and MaintenanceOther Expenses223,154460,715223,154460,715-DPSCSGFProvide Funding for II Upgrades and MaintenanceOther Expenses722,400676,500DPSCSGFProvide Funding for Division of Scientific ServicesOther Expenses518,066563,018518,066563,018-DPSCSGFProvide Funding for Workers Compensation ClaimsWorkers' Compensation Claims400,000400,000400,000-DPSCSGFRequirementsOther Expenses293,110330,180293,110330,180-DPSCSGFProvide Funding for Property ManagementOther Expenses293,110330,180207,436207,436207,436DPSCSGFAdjust Funding for Toeperty ManagementPersonal Services193,420199,60096,71099,980(96,710)DPSCSGFAdjust Funding for Property Management ServicesFleet Purchase <td>DPH Total</td> <td></td> <td></td> <td></td> <td>(4,650,758)</td> <td>(3,039,589)</td> <td>2,006,955</td> <td>3,999,946</td> <td>6,657,713</td> <td>7,039,535</td>	DPH Total				(4,650,758)	(3,039,589)	2,006,955	3,999,946	6,657,713	7,039,535
DPSCSGFApply Inflationary IncreasesOther Expenses736,9881,440,512736,9881,440,512-DPSCSGFApply Inflationary IncreasesWorkers' Compensation Claims223,154460,715223,154460,715-DPSCSGFProvide Funding for IT Upgrades and MaintenanceOther Expenses722,400676,500DPSCSGFProvide Funding for Division of Scientific ServicesOther Expenses518,066563,018518,066563,018-DPSCSGFProvide Funding for Workers Compensation ClaimsWorkers' Compensation Claims400,000400,000400,000-DPSCSGFProvide Funding for Property ManagementOther Expenses293,110330,180-DPSCSGFProvide Funding for Property ManagementOther Expenses207,436207,436207,436-DPSCSGFAdjust Funding for Property ManagementOther Expenses193,420199,96096,71099,980(96,710)DPSCSGFAdjust Funding for Property Management ServicesFleet Purchase(3,500)			Adjust Funding to Reflect Wage & Compensation							
DPSCSGFApply Inflationary IncreasesWorkers' Compensation Claims223,154460,715223,154400,715-DPSCSGFProvide Funding for II Upgrades and MaintenanceOther Expenses722,400676,500722,400676,500-DPSCSGFProvide Funding for Division of Scientific ServicesOther Expenses518,066563,018518,066563,018-DPSCSGFProvide Funding for Workers Compensation ClaimsWorkers' Compensation Claims400,000400,000400,000400,000DPSCSGFRequirementsOther Expenses293,110330,180293,110330,180-DPSCSGFProvide Funding for Property ManagementOther Expenses207,436207,436207,436DPSCSGFProvide Funding for Property ManagementOther Expenses207,436207,436207,436<	DPS CS	GF	Related Costs	Personal Services	14,363,132	14,672,630	14,363,132	14,672,630	-	-
DPSCSGFProvide Funding for IT Upgrades and MaintenanceOther Expenses722,400676,500722,400676,500-DPSCSGFProvide Funding for Division of Scientific ServicesOther Expenses518,066563,018518,066563,018-DPSCSGFProvide Funding for Division of Scientific ServicesOther Expenses518,066563,018518,066563,018-DPSCSGFProvide Funding for Workers Compensation Claims400,000400,000400,000-Adjust Operating Expenses to Reflect CurrentOther Expenses293,110330,180293,110330,180-DPSCSGFProvide Funding for Property ManagementOther Expenses207,436207,436207,436207,436-DPSCSGFProvide Funding for Vehicle PurchasesPresonal Services193,420199,96096,71099,980(96,710)DPSCSGFAdjust Funding for Equipment and Protective GearOther Expenses3,500586,944(3,500)DPSCSGFTransfer Funding for Property Management ServicesPersonal Services12,50012,50012,50012,500-DPSPRGFTransfer Funding for Property Management ServicesOther Expenses12,50012,50012,500-DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services(15,000)(1	DPS CS	GF	Apply Inflationary Increases	Other Expenses	736,988	1,440,512	736,988	1,440,512	-	-
DPSCSGFProvide Funding for Division of Scientific ServicesOther Expenses518,066563,018518,066563,018-DPSCSGFProvide Funding for Workers Compensation ClaimsWorkers' Compensation Claims400,000400,000400,000400,000-DPSCSGFProvide Funding for Property ManagementOther Expenses293,110330,180293,110330,180-DPSCSGFProvide Funding for Property ManagementOther Expenses207,436207,436207,436-DPSCSGFProvide Funding for Background InvestigationsPersonal Services193,420199,96096,71099,980(96,710)DPSCSGFAdjust Funding for Vehicle PurchasesFleet Purchase-694,315DPSCSGFAdjust Funding for Property Management ServicesOther Expenses3,500586,944(3,500)DPSCSGFTransfer Funding for Property Management ServicesPersonal Services12,50012,50012,500DPSPRGFTransfer Funding for Property Management ServicesOther Expenses(12,500)(12,500)(12,500)DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services(15,000)(15,000)DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3	DPS CS	GF	Apply Inflationary Increases	Workers' Compensation Claims	223,154	460,715	223,154	460,715	-	-
DPSCSGFProvide Funding for Workers Compensation ClaimsWorkers Compensation Claims400,000400,000400,000400,000-Adjust Operating Expenses to Reflect CurrentAdjust Operating Expenses to Reflect Current330,180293,110330,180-DPSCSGFProvide Funding for Property ManagementOther Expenses207,436207,436207,436207,436DPSCSGFProvide Funding for Poperty ManagementOther Expenses207,436207,436207,436-DPSCSGFAdjust Funding for Vehicle PurchasesPersonal Services193,420199,96096,71099,980(96,710)DPSCSGFAdjust Funding for Vehicle PurchasesFleet Purchase-694,315DPSCSGFAdjust Funding for Property Management ServicesOther Expenses3,500586,944(3,500)DPSCSGFTransfer Funding for Property Management ServicesPersonal Services12,50012,50012,500-DPSPRGFTransfer Funding for Property Management ServicesOther Expenses(15,000)(15,000)DPSPRGFRestaff State Police Offices with Non-Sworn PersonalPersonal Services(15,000)(15,000)DPSPRGFRollout of FY 15 RescissionsFire Training School - Willimantic(7,685)(7,685)(7,685)(7,685)-	DPS CS	GF	Provide Funding for IT Upgrades and Maintenance	Other Expenses	722,400	676,500	722,400	676,500	-	-
Adjust Operating Expenses to Reflect CurrentDPSCSGFRequirementsOther Expenses293,110330,180293,110330,180-DPSCSGFProvide Funding for Property ManagementOther Expenses207,436207,436207,436207,436-DPSCSGFProvide Funding for Background InvestigationsPersonal Services193,420199,96096,71099,980(96,710)DPSCSGFAdjust Funding for Vehicle PurchasesFleet Purchase-694,315DPSCSGFAdjust Funding for Equipment and Protective GearOther Expenses3,500586,944(3,500)DPSPRGFTransfer Funding for Property Management ServicesPersonal Services12,50012,50012,500-DPSPRGFTransfer Funding for Property Management ServicesOther Expenses12,50012,50012,500-DPSPRGFTransfer Funding for Property Management ServicesOther Expenses(12,500)(12,500)(12,500)-DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services(15,000)(15,000)DPSPRGFRollout of FY 15 RescissionsFire Training School - Willimantic(7,685)(7,685)(7,685)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,8	DPS CS	GF	Provide Funding for Division of Scientific Services	Other Expenses	518,066	563,018	518,066	563,018	-	-
DPSCSGFRequirementsOther Expenses293,110330,180293,110330,180-DPSCSGFProvide Funding for Property ManagementOther Expenses207,436207,436207,436207,436207,436-DPSCSGFProvide Funding for Background InvestigationsPersonal Services193,420199,96096,71099,980(96,710)DPSCSGFAdjust Funding for Vehicle PurchasesFleet Purchase-694,315DPSCSGFAdjust Funding for Property Management ServicesOther Expenses3,500586,944(3,500)DPSCSGFTransfer Funding for Property Management ServicesPersonal Services12,50012,50012,50012,500-DPSPRGFTransfer Funding for Property Management ServicesOther Expenses(12,500)(12,500)(12,500)-DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services(15,000)(15,000)DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,865)(3,865)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,865)-	DPS CS	GF	Provide Funding for Workers Compensation Claims	Workers' Compensation Claims	400,000	400,000	400,000	400,000	-	-
DPSCSGFProvide Funding for Property ManagementOther Expenses207,436207,436207,436207,436207,436-DPSCSGFProvide Funding for Background InvestigationsPersonal Services193,420199,96096,71099,980(96,710)DPSCSGFAdjust Funding for Vehicle PurchasesFleet Purchase-694,315DPSCSGFAdjust Funding for Property Management and Protective GearOther Expenses3,500586,944(3,500)DPSPRGFTransfer Funding for Property Management ServicesPersonal Services12,50012,50012,50012,500-DPSPRGFTransfer Funding for Property Management ServicesOther Expenses(12,500)(12,500)(12,500)-DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services(15,000)(15,000)DPSPRGFRollout of FY 15 RescissionsFire Training School - Willimantic(7,685)(7,685)(7,685)(7,685)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,865)-			Adjust Operating Expenses to Reflect Current							
DPSCSGFProvide Funding for Background InvestigationsPersonal Services193,420199,96096,71099,980(96,710)DPSCSGFAdjust Funding for Vehicle PurchasesFleet Purchase-694,315DPSCSGFAdjust Funding for Equipment and Protective GearOther Expenses3,500586,944(3,500)DPSPRGFTransfer Funding for Property Management ServicesPersonal Services12,50012,50012,50012,500-DPSPRGFTransfer Funding for Property Management ServicesOther Expenses(12,500)(12,500)(12,500)-DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services(15,000)(15,000)DPSPRGFRollout of FY 15 RescissionsFire Training School - Willimantic(7,685)(7,685)(7,685)(7,685)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,865)-				*					-	-
DPSCSGFAdjust Funding for Vehicle PurchasesFleet PurchaseDPSCSGFAdjust Funding for Equipment and Protective GearOther Expenses3,500586,944(3,500)DPSPRGFTransfer Funding for Property Management ServicesPersonal Services12,50012,50012,50012,500-DPSPRGFTransfer Funding for Property Management ServicesOther Expenses(12,500)(12,500)(12,500)(12,500)-DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services(15,000)(15,000)(15,000)DPSPRGFRollout of FY 15 RescissionsFire Training School - Willimantic(7,685)(7,685)(7,685)(7,685)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,865)-				Other Expenses	207,436		207,436	207,436	-	-
DPSCSGFAdjust Funding for Equipment and Protective GearOther Expenses3,500586,944(3,500)DPSPRGFTransfer Funding for Property Management ServicesPersonal Services12,50012,50012,50012,500-DPSPRGFTransfer Funding for Property Management ServicesOther Expenses(12,500)(12,500)(12,500)(12,500)-DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services(15,000)(15,000)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Willimantic(7,685)(7,685)(7,685)(7,685)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,865)-		GF	Provide Funding for Background Investigations	Personal Services	193,420	199,960	96,710	99,980	(96,710)	(99,980)
DPSPRGFTransfer Funding for Property Management ServicesPersonal Services12,50012,50012,50012,500-DPSPRGFTransfer Funding for Property Management ServicesOther Expenses(12,500)(12,500)(12,500)-DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services(15,000)(15,000)DPSPRGFRollout of FY 15 RescissionsFire Training School - Willimantic(7,685)(7,685)(7,685)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,865)-	DPS CS	GF	Adjust Funding for Vehicle Purchases	Fleet Purchase	-	694,315	-	-	-	(694,315)
DPSPRGFTransfer Funding for Property Management ServicesOther Expenses(12,500)(12,500)(12,500)-DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services(15,000)(15,000)DPSPRGFRollout of FY 15 RescissionsFire Training School - Willimantic(7,685)(7,685)(7,685)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,865)-	DPS CS	GF	Adjust Funding for Equipment and Protective Gear	Other Expenses	3,500	586,944	-	-	(3,500)	(586,944)
DPSPRGFRestaff State Police Offices with Non-Sworn PersonnelPersonal Services-(15,000)(15,000)DPSPRGFRollout of FY 15 RescissionsFire Training School - Willimantic(7,685)(7,685)(7,685)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,865)-	DPS PR	GF	Transfer Funding for Property Management Services	Personal Services	12,500	12,500	12,500	12,500	_	
DPSPRGFRollout of FY 15 RescissionsFire Training School - Willimantic(7,685)(7,685)(7,685)-DPSPRGFRollout of FY 15 RescissionsFire Training School - Torrington(3,865)(3,865)(3,865)-	DPS PR	GF	Transfer Funding for Property Management Services	Other Expenses	(12,500)	(12,500)	(12,500)	(12,500)		
DPS       PR       GF       Rollout of FY 15 Rescissions       Fire Training School - Torrington       (3,865)       (3,865)       (3,865)       -	DPS PR	GF	Restaff State Police Offices with Non-Sworn Personnel		-	-	(15,000)	(15,000)	(15,000)	(15,000)
		-		0	(7,685)	(7,685)	( · · · · /	(7,685)	-	-
DPS PR GF Rollout of FY 15 Rescissions Fire Training School - New Haven (2,297) (2,297) (2,297) -			Rollout of FY 15 Rescissions	Fire Training School - Torrington	(3,865)	(3,865)	(3,865)	(3,865)	-	-
	DPS PR	GF	Rollout of FY 15 Rescissions	Fire Training School - New Haven	(2,297)	(2,297)	(2,297)	(2,297)	-	-
DPS         PR         GF         Rollout of FY 15 Rescissions         Fire Training School - Derby         (1,764)         (1,764)         (1,764)         -	DPS PR	GF	Rollout of FY 15 Rescissions		(1,764)	(1,764)	(1,764)	(1,764)	-	-
DPS         PR         GF         Rollout of FY 15 Rescissions         Fire Training School - Wolcott         (4,758)         (4,758)         (4,758)         -	DPS PR	GF	Rollout of FY 15 Rescissions	Fire Training School - Wolcott	(4,758)	(4,758)	(4,758)	(4,758)	-	-
DPS PR GF Rollout of FY 15 Rescissions Fire Training School - Fairfield (3,344) (3,344) (3,344) -	DPS PR	GF	Rollout of FY 15 Rescissions	Fire Training School - Fairfield	(3,344)	(3,344)	(3,344)	(3,344)	-	-

AGK SCH         Park         Pite         SD Description         Box         Generality 17         16         17         16         17           195         PR         GE         Rollaud 171 15 Rocissions         Fire Training School - Muldicleton         C.845         (C.845)	ACN CSI	DD Even	J 14/-: T		Governor FY	Common EV 17		Committee FY		Committee - Governor FY
Diss         Rev         CL         Nobles of YL 5 Bescission         Fire Training School Stanford         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,845)         (2,850)         (2,850)			•	SID Description	16	Governor FY 17	16	17	16	17
IPS         R         GF         Kollar Url V15 Sections         Fur Training School -Stanford         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,63)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,64)         (2,				0	X * 7	( · · · /	X 1 7	X 2 Z	-	-
IPF         R         G1         Consolidate Funding for CAAP         Nontunctional - Change to Accruals         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),18)         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (9),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180         (1),180		-		0	× · · · /	X 1 /	X 1 7	× · · · /	-	-
DPS         PR         C         Provand Services         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244)         (7244) <td></td> <td></td> <td></td> <td>* *</td> <td></td> <td>× · · · /</td> <td>· · · · · ·</td> <td>( · · · /</td> <td>-</td> <td>-</td>				* *		× · · · /	· · · · · ·	( · · · /	-	-
DYNS         Rs         GL         Reduce Funding to Reflect Swings Initiatives         Other Expenses         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160,880)         (160	DPS PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(59,181)	(59,181)	(59,181)	(59,181)	-	-
Process         Process         P27/A23         P27/A33         P27/A33         P27/A33         P27/A33         P27/A33         P27/A33         P27/A33         P27/A33         P27/A33 <t< th=""><td></td><td>-</td><td></td><td></td><td>( )</td><td>· · · /</td><td>· · · · ·</td><td></td><td>-</td><td>-</td></t<>		-			( )	· · · /	· · · · ·		-	-
DPS         FX         GI         Consolitation         Consolitation <thconsolitat< th=""><td>DPS PR</td><td>GF</td><td></td><td>Other Expenses</td><td>(160,830)</td><td>(163,080)</td><td>(160,830)</td><td>(163,080)</td><td>-</td><td>-</td></thconsolitat<>	DPS PR	GF		Other Expenses	(160,830)	(163,080)	(160,830)	(163,080)	-	-
IPN         RV         GF         Adjust Funding for Regional Fiter Training School         Fiter Training School         Constraint         Constrai	DPS PR	GF	8	Personal Services	(277,623)	(285,952)	(277,623)	(285,952)	-	-
IPPS         RV         CF         Adjust Funding for Regional Fire Training School - New Haven         (43.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649) <td>DPS PR</td> <td>GF</td> <td>Adjust Funding for Regional Fire Training Schools</td> <td>Fire Training School - Willimantic</td> <td>(146,024)</td> <td>(146,024)</td> <td>(121,024)</td> <td>(121,024)</td> <td>25,000</td> <td>25,000</td>	DPS PR	GF	Adjust Funding for Regional Fire Training Schools	Fire Training School - Willimantic	(146,024)	(146,024)	(121,024)	(121,024)	25,000	25,000
IPPS         RV         CF         Adjust Funding for Regional Fire Training School - New Haven         (43.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649)         (13.649) <td>DPS PR</td> <td>GF</td> <td>Adjust Funding for Regional Fire Training Schools</td> <td>Fire Training School - Torrington</td> <td>(73,434)</td> <td>(73,434)</td> <td>(48,434)</td> <td>(48,434)</td> <td>25,000</td> <td>25,000</td>	DPS PR	GF	Adjust Funding for Regional Fire Training Schools	Fire Training School - Torrington	(73,434)	(73,434)	(48,434)	(48,434)	25,000	25,000
DIPS         PIR         GP         Adjust Funding for Regional Fire Training School.         Fire Training School. Derby         (3,519)         (3,519)         (8,519)         (5,519)         (25,000)         (25,000)           DIPS         PR         GP         Adjust Funding for Regional Fire Training School.         Fire Training School. Fire Training School.         (85,52)         (85,52)         (85,52)         (25,000)         25,000           DIPS         PR         GF         Adjust Funding for Regional Fire Training School.         Fire Training School.         Fire Training School.         (85,52)         (25,28)         (22,82)         (25,020)         25,000         25,000           DPS         PR         GF         Adjust Funding for Regional Fire Training School.         Fire Training School.         Fire Training School.         Fire Training School.         50,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,	DPS PR	GF	· · · · · ·	Fire Training School - New Haven	(43,649)	(43,649)	(18,649)	(18,649)	25,000	25,000
DIS         PR         Cf         Adjust Funding for Regional Fire Training School         Fire Training School - Fairfield         (63.23)         (13.23)         (13.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (14.05)         (12.23)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)	DPS PR	GF	Adjust Funding for Regional Fire Training Schools	Fire Training School - Derby		(33,519)	(8,519)		25,000	25,000
DIS         PR         Cf         Adjust Funding for Regional Fire Training School         Fire Training School - Fairfield         (63.23)         (13.23)         (13.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (12.23)         (14.05)         (12.23)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)         (14.05)	DPS PR	GF	Adjust Funding for Regional Fire Training Schools	Fire Training School - Wolcott	(90,396)	(90,396)	(65,396)	(65,396)	25,000	25,000
DPS         PR         GF         Adjust Funding for Regional Fire Training Schools         Fire Training School - Stadiet (53.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)	DPS PR	GF		Fire Training School - Fairfield	(63,532)	(63,532)	(38,532)	(38,532)	25,000	25,000
DPS         PR         GF         Adjust Funding for Regional Fire Training Schools         Fire Training School - Stadiet (53.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)         (23.29)	DPS PR	GF	Adjust Funding for Regional Fire Training Schools	Fire Training School - Hartford	(152,826)	(152,826)	(127,826)	(127,826)	25,000	25,000
DPS         PR         GF         Adjust Funding for Regional Fire Training School - Stamford         (50,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (25,028)         (26,028)         (26,028)         (26,028)         (26,028)         (26,028)         (26,028)         (26,028)         (26,028)         (26,028)         (26,028)         (26,028)         (26,028)         (26,028)	DPS PR	GF	/ * * *	* *		(53,296)	(28,296)		25,000	25,000
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	DPS PR	GF	Adjust Funding for Regional Fire Training Schools	Fire Training School - Stamford	(50,028)	(50,028)	(25,028)	(25,028)	25,000	25,000
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	DPS PR	GF		Other Expenses	-	-	100,000		100,000	-
DPSPRGFEliminate Inflationary IncreasesOther Expenses(736,988)(1,440,512)(736,988)(1,440,512).DPSPRGFEliminate Inflationary IncreasesWorkers' Compensation Claims(22,154)(460,715)(22,21,54)(460,715)DPSPRGFin DASPersonal Services <t< th=""><td>DPS PR</td><td>GF</td><td></td><td>Fleet Purchase</td><td>-</td><td>-</td><td>(694,315)</td><td>-</td><td>(694,315)</td><td>-</td></t<>	DPS PR	GF		Fleet Purchase	-	-	(694,315)	-	(694,315)	-
Consolidate Workers' Compensation Claims Accounts in DASPersonal ServicesConsolidate Workers' Compensation Claims Accounts (67,600)(67,600)(67,600)(67,600)DPSPRGFin DASWorkers' Compensation Claims AccountsWorkers' Compensation Claims Accounts(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(4,638,787)(1,20,78,77)(1,20,78,7)(1,20,78,7)(1,20,987)(4,50,99)(4,50,99)(4,50,99)(4,50,99)(4,50,99)(4,50,99)(4,50,99)(4,50,99)(4,50,99)(4,50,99)(4,50,99)(4,50,99)(4,50,9	DPS PR	GF	Eliminate Inflationary Increases	Other Expenses	(736,988)	(1,440,512)	(736,988)	(1,440,512)	-	-
DISPRGFin DASPersonal ServicesPersonal Services(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(67,600)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70,00,00)(70	DPS PR	GF	Eliminate Inflationary Increases	Workers' Compensation Claims	(223,154)	(460,715)	(223,154)	(460,715)	-	-
Consolidate Workers' Compensation Claims AccountsDPSPRGFin DASWorkers' Compensation Claims(4,638,787)(4,638,787)(4,638,787)DPSPRGFReduce Funding to Reflect Overtime Savings Initiatives Adjust Funding to Reflect Wage & CompensationPersonal Services(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,000)(7,000,00)(7,000,00)(7,000,00)(7,000,00)(7,000,00)(7,000,00)(7,000,00)(7,000,00)(7,000,00)(7,000,00)(7,000,00)(7,000,00) <td>DPS PR</td> <td>GF</td> <td>1</td> <td>Personal Services</td> <td></td> <td></td> <td>(67,600)</td> <td>(67,600)</td> <td>(67,600)</td> <td>(67,600)</td>	DPS PR	GF	1	Personal Services			(67,600)	(67,600)	(67,600)	(67,600)
DPS         PR         GF         Reduce Funding to Reflect Overtime Savings Initiatives         Personal Services         -         -         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,000)         (7,000,00)         (7,000,00)			Consolidate Workers' Compensation Claims Accounts							
DPS Total15,380,11316,999,4533,189,2014,121,827(12,190,912)(12,877,626)Adjust Funding to Reflect Wage & CompensationDRS CSGFRelated CostsPersonal Services2,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,202,3602,759,5723,2	DPS PR	GF	in DAS	Workers' Compensation Claims	-	-	(4,638,787)	(4,638,787)	(4,638,787)	(4,638,787)
Adjust Funding to Reflect Wage & CompensationDRSCSGFRelated CostsPersonal Services2,759,5723,202,3602,759,5723,202,360-DRSCSGFApply Inflationary IncreasesOther Expenses196,312445,039196,312445,039DRSCSGFIncrease Funding for Postage CostsOther Expenses66,00067,90766,00067,907DRSCSGFIncrease Funding for One-Time Tax CollectionOther Expenses(700,000)(700,000)(700,000)DRSPRGFObtain Equipment through the CEPFEquipment(1)(1)(1)(1)DRSPRGFEliminate Funding for Collection & Litigation AccountCollection and Litigation Contingency Fund(94,294)(94,294)(94,294)DRSPRGFEliminate Inflationary IncreasesOther Expenses(196,312)(445,039)DRSPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(308,861)(308,861)(308,861)DRSPRGFRollout of FY 15 RescissionsPersonal Services(550,000)(550,000)(550,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000)DRSPRGFRollout of FY 15 Rescission			Reduce Funding to Reflect Overtime Savings Initiatives	Personal Services	_		X 1 1 1 1		A CONTRACT OF	× · · · · · · · · · · · · · · · · · · ·
DRSCSGFRelated CostsPersonal Services2,759,5723,202,3602,759,5723,202,360DRSCSGFApply Inflationary IncreasesOther Expenses196,312445,039196,312445,039DRSCSGFIncrease Funding for Postage CostsOther Expenses66,00067,90766,00067,907DRSCSGFInitiativeOther Expenses(700,000)(700,000)(700,000)(700,000)DRSCSGFObtain Equipment through the CEPFEquipment(1)(1)(1)(1)DRSPRGFEliminate Funding for Collection & Litigation AccountCollection and Litigation Contingency Fund(94,294)(94,294)(94,294)DRSPRGFEliminate Funding for Collection & Litigation AccountCollection and Litigation Contingency Fund(94,294)(94,294)(94,294)DRSPRGFEliminate Inflationary IncreasesOther Expenses(196,312)(445,039)DRSPRGFRollout of FY 15 RescissionsPersonal Services(308,861)(308,861)(308,861)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(550,000)(550,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)<	DPS Total	l			15,380,113	16,999,453	3,189,201	4,121,827	(12,190,912)	(12,877,626)
DRSCSGFIncrease Funding for Postage CostsOther Expenses66,00067,90766,00067,907-DRSCSGFInitiativeOther Expenses(700,000)(700,000)(700,000)DRSCSGFInitiativeOther Expenses(700,000)(700,000)(700,000)DRSPRGFObtain Equipment through the CEPFEquipment(1)(1)(1)(1)DRSPRGFEliminate Funding for Collection & Litigation AccountCollection and Litigation Contingency Fund(94,294)(94,294)(94,294)DRSPRGFEliminate Inflationary IncreasesOther Expenses(196,312)(445,039)(196,312)(445,039)DRSPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(308,861)(308,861)(308,861)(308,861)DRSPRGFRollout of FY 15 RescissionsPersonal Services(550,000)(550,000)(550,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000) <t< th=""><td>DRS CS</td><td>GF</td><td>, , , , , , , , , , , , , , , , , , , ,</td><td>Personal Services</td><td>2,759,572</td><td>3,202,360</td><td>2,759,572</td><td>3,202,360</td><td>-</td><td>-</td></t<>	DRS CS	GF	, , , , , , , , , , , , , , , , , , , ,	Personal Services	2,759,572	3,202,360	2,759,572	3,202,360	-	-
Eliminate Funding for One-Time Tax CollectionDRSCSGFInitiativeOther Expenses(700,000)(700,000)(700,000)(700,000)DRSPRGFObtain Equipment through the CEPFEquipment(1)(1)(1)(1)(1)DRSPRGFEliminate Funding for Collection & Litigation AccountCollection and Litigation Contingency Fund(94,294)(94,294)(94,294)DRSPRGFEliminate Inflationary IncreasesOther Expenses(196,312)(445,039)(196,312)(445,039)DRSPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(308,861)(308,861)(308,861)(308,861)DRSPRGFRollout of FY 15 RescissionsPersonal Services(550,000)(550,000)(550,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000)DRSPRGFEliminate Funding for 15 VacanciesPersonal Services(1,023,877)(1,023,877)(1,023,877)(1,023,877)	DRS CS	GF	Apply Inflationary Increases	Other Expenses	196,312	445,039	196,312	445,039	-	-
DRSCSGFInitiativeOther Expenses(700,000)(700,000)(700,000)(700,000)DRSPRGFObtain Equipment through the CEPFEquipmentEquipment(1)(1)(1)(1)DRSPRGFEliminate Funding for Collection & Litigation AccountCollection and Litigation Contingency Fund(94,294)(94,294)(94,294)(94,294)DRSPRGFEliminate Inflationary IncreasesOther Expenses(196,312)(445,039)(196,312)(445,039)DRSPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(308,861)(308,861)(308,861)(308,861)DRSPRGFRollout of FY 15 RescissionsPersonal Services(550,000)(550,000)(550,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000)DRSPRGFEliminate Funding for 15 VacanciesPersonal Services(75,000)(75,000)(75,000)DRSPRGFEliminate Funding for 15 VacanciesPersonal Services(75,000)(1,023,877)(1,023,877)(1,023,877)	DRS CS	GF	Increase Funding for Postage Costs	Other Expenses	66,000	67,907	66,000	67,907	-	-
DRSPRGFObtain Equipment through the CEPFEquipmentEquipment(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1) <t< th=""><td></td><td></td><td>Eliminate Funding for One-Time Tax Collection</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			Eliminate Funding for One-Time Tax Collection							
DRSPRGFEliminate Funding for Collection & Litigation AccountCollection and Litigation Contingency Fund(94,294)(94,294)(94,294)(94,294)-DRSPRGFEliminate Inflationary IncreasesOther Expenses(196,312)(445,039)(196,312)(445,039)DRSPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(308,861)(308,861)(308,861)(308,861)DRSPRGFRollout of FY 15 RescissionsPersonal Services(550,000)(550,000)(550,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000)DRSPRGFEliminate Funding for 15 VacanciesPersonal Services(1,023,877)(1,023,877)(1,023,877)	DRS CS	GF	Initiative	Other Expenses	(700,000)	(700,000)	(700,000)	(700,000)	-	-
DRSPRGFEliminate Inflationary IncreasesOther Expenses(196,312)(445,039)(196,312)(445,039)DRSPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(308,861)(308,861)(308,861)(308,861)DRSPRGFRollout of FY 15 RescissionsPersonal Services(550,000)(550,000)(550,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000)DRSPRGFEliminate Funding for 15 VacanciesPersonal Services(1,023,877)(1,023,877)(1,023,877)	DRS PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
DRSPRGFConsolidate Funding for GAAPNonfunctional - Change to Accruals(308,861)(308,861)(308,861)(308,861)DRSPRGFRollout of FY 15 RescissionsPersonal Services(550,000)(550,000)(550,000)DRSPRGFRollout of FY 15 RescissionsOther Expenses(75,000)(75,000)(75,000)DRSPRGFEliminate Funding for 15 VacanciesPersonal Services(1,023,877)(1,023,877)(1,023,877)			· · ·	0 0 1			· · · · · ·	× · · · /	-	-
DRS         PR         GF         Rollout of FY 15 Rescissions         Personal Services         (550,000)         (550,000)         (550,000)         -         -           DRS         PR         GF         Rollout of FY 15 Rescissions         Other Expenses         (75,000)         (75,000)         (75,000)         -         -           DRS         PR         GF         Eliminate Funding for 15 Vacancies         Personal Services         (1,023,877)         (1,023,877)         (1,023,877)         -         -				1		( · · · /	× · · · · · · · · · · · · · · · · · · ·	X	-	-
DRS         PR         GF         Rollout of FY 15 Rescissions         Other Expenses         (75,000)         (75,000)         (75,000)         -         -           DRS         PR         GF         Eliminate Funding for 15 Vacancies         Personal Services         (1,023,877)         (1,023,877)         (1,023,877)         -         -				0	(308,861)	(308,861)	(308,861)	(308,861)	-	-
DRS         PR         GF         Eliminate Funding for 15 Vacancies         Personal Services         (1,023,877)         (1,023,877)         (1,023,877)         -         -					(550,000)	(550,000)	(550,000)	(550,000)	-	-
				-	(75,000)	· · · · · · · · · · · · · · · · · · ·			-	-
DRS Total 73,539 518,234 73,539 518,234		-	Eliminate Funding for 15 Vacancies	Personal Services	( · · · · /	( · · · · · · · · · · · · · · · · · · ·	( ) ( )	X 1 1 1 1	-	-
	DRS Total	1			73,539	518,234	73,539	518,234	-	-

AGN	CSPR	R Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
DSS	CS	GF	Update Medicaid Caseload and Utilization Estimates	Medicaid	77,060,000	154,530,000	77,060,000	154,530,000	_	_
DSS	CS	GF	Update Expenditure Estimates for Medicaid	Medicaid	47,131,421	62,176,421	47,131,421	62,176,421	-	-
			Adjust Operating Expenses to Reflect Current			,,	,			
DSS	CS	GF	Requirements	Other Expenses	22,900,448	35,095,211	22,900,448	35,095,211	-	-
DSS	CS	GF	Reflect Annualization of Autism Coverage	Medicaid	12,450,000	24,400,000	12,450,000	24,400,000	-	-
DSS	CS	GF	Provide Funding for the Duals Demonstration	Medicaid	10,500,000	15,000,000	10,500,000	15,000,000	-	-
DSS	CS	GF	Provide Funding for Rate Increases for Long Term Care	Medicaid	7,940,000	19,970,000	7,940,000	19,970,000	-	-
DSS	CS	GF	Update Expenditure Estimates for HUSKY B	HUSKY B Program	5,654,000	8,214,000	5,654,000	8,214,000	-	-
	CS	GF	Update Expenditure Estimates for SAGA	State Administered General Assistance	5,075,245	6,738,746	5,075,245	6,738,746	-	-
	CS	GF	Provide Funding for the New ABI Waiver II	Medicaid	4,970,000	6,720,000	4,970,000	6,720,000	-	-
		-	Adjust Funding to Reflect Wage & Compensation		, , , , , , , , , , , , , , , , , , , ,	-, -,	,,	-, -,		
DSS	CS	GF	Related Costs	Personal Services	2,951,415	1,457,938	2,951,415	1,457,938	-	-
DSS	CS	GF	Provide Funding for Cost of Living Adjustments	Old Age Assistance	111,756	218,171	111,756	218,171	-	-
DSS	CS	GF	Provide Funding for Cost of Living Adjustments	Aid To The Blind	830	1,646	830	1,646	-	-
DSS	CS	GF	Provide Funding for Cost of Living Adjustments	Aid To The Disabled	247,651	476,842	247,651	476,842	-	-
DSS	CS	GF	Provide Funding for Cost of Living Adjustments	Temporary Assistance to Families - TANF	1,744,617	3,291,969	1,744,617	3,291,969	-	-
DSS	CS	GF	Provide Funding for Cost of Living Adjustments	Connecticut Home Care Program	280,000	280,000	280,000	280,000	-	-
DSS	CS	GF	Provide Funding for Cost of Living Adjustments	State Administered General Assistance	341,955	702,454	341,955	702,454	-	-
DSS	CS	GF	Reflect Required Rate Increases	Old Age Assistance	823,803	1,750,505	823,803	1,750,505	-	-
DSS	CS	GF	Reflect Required Rate Increases	Aid To The Blind	20,859	44,056	20,859	44,056	-	-
DSS	CS	GF	Reflect Required Rate Increases	Aid To The Disabled	1,580,395	3,348,092	1,580,395	3,348,092	-	-
	CS	GF	Reflect Adjustments for School Based Child Health	Medicaid	2,130,000	2,080,000	2,130,000	2,080,000	-	-
	CS	GF	Provide Funding for the State Innovation Model	Medicaid	1,035,000	2,070,000	517,500	1,035,000	(517,500)	(1,035,000)
	CS	GF	Apply Inflationary Increases	Other Expenses	503,296	1,156,328	503,296	1,156,328	(	
DSS	CS	GF	Reconcile Expenses between DSS and the Exchange	Other Expenses	97,368	(2,445,166)	97,368	(2,445,166)	-	-
DSS	CS	GF	Adjust Funding for Physician Rates	Medicaid	(2,170,000)	(2,170,000)	-		2,170,000	2,170,000
			Transfer Private Provider COLA Funding to OEC and		(_,_, 0,000)	(_,_, _, _, _, _, _, _, _, _, _, _, _, _,				
DSS	CS	GF	SDA	Community Services	(8,820)	(8,820)	(8,820)	(8,820)	-	-
DSS	CS	GF	Update Expenditure Estimates for Various Programs	Genetic Tests in Paternity Actions	(50,000)	(50,000)	(50,000)	(50,000)	-	-
DSS	CS	GF	Update Expenditure Estimates for Various Programs	State Food Stamp Supplement	(241,959)	(264,259)	(241,959)	(264,259)	-	-
DSS	CS	GF	Update Expenditure Estimates for Various Programs	Services To The Elderly	151,862	153,563	151,862	153,563	-	
DSS	CS	GF	Update Expenditure Estimates for Various Programs	Refunds Of Collections	(30,000)	(30,000)	(30,000)	(30,000)	-	-
DSS	CS	GF	Reflect Annualization of Community First Choice	Medicaid	(750,000)	(750,000)	(750,000)	(750,000)	-	-
DSS	CS	GF	Reflect Annualization of Savings - Other	Medicaid	(2,415,000)	(2,685,000)	(2,415,000)	(2,685,000)	-	-
			Update Expenditure Estimates Home & Community				· · · · · · · · · · · · · · · · · · ·			
DSS	CS	GF	Based Services	Connecticut Home Care Program	(2,474,196)	(1,664,196)	(2,474,196)	(1,664,196)	-	-
DSS	CS	GF	Adjust Current Obstetrical Rates	Medicaid	(5,170,000)	(5,350,000)	(2,585,000)	(2,675,000)	2,585,000	2,675,000
DSS	CS	GF	Update Expenditure Estimates for Supplemental Assistance	Old Age Assistance	(904,811)	(501,928)	(904,811)	(501,928)	-	-

AGN	CSPF	t Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
			Update Expenditure Estimates for Supplemental	<b>i</b>						
DSS	CS	GF	Assistance	Aid To The Blind	(4,700)	46	(4,700)	46	-	-
			Update Expenditure Estimates for Supplemental							
DSS	CS	GF	Assistance	Aid To The Disabled	(2,722,828)	(2,362,981)	(2,722,828)	(2,362,981)	-	-
DSS	CS	GF	Reflect Annualization of Savings - Radiology	Medicaid	(3,730,000)	(3,870,000)	(3,730,000)	(3,870,000)	-	-
			Reflect Annualization of Savings - Reimbursement							
DSS	CS	GF	Codes	Medicaid	(4,390,000)	(4,600,000)	(4,390,000)	(4,600,000)	-	-
DSS	CS	GF	Reflect Annualization of Savings - Pharmacy	Medicaid	(4,740,000)	(4,740,000)	(4,740,000)	(4,740,000)	-	-
			Update Expenditure Estimates for Temporary Family							
DSS	CS	GF	Assistance	Temporary Assistance to Families - TANF	(4,833,231)	(5,400,583)	(4,833,231)	(5,400,583)	-	-
			Update Expenditure Estimates for Money Follows the							
DSS	CS	GF	Person	Other Expenses	(2,257,987)	(2,126,024)	(2,257,987)	(2,126,024)	-	-
		_	Update Expenditure Estimates for Money Follows the							
	CS	GF	Person	Medicaid	(3,610,000)	(9,130,000)	(3,610,000)	(9,130,000)	-	-
	CS	GF	Restructure Hospital Related Revenue Diversion	Medicaid	(13,320,000)	(13,320,000)	(13,320,000)	(13,320,000)	-	-
	PR	GF	Update Hospital Provider Tax	Medicaid	55,270,000	55,650,000	50,800,000	51,200,000	(4,470,000)	(4,450,000)
DSS	PR	GF	Provide Rate Increase for Direct Care Workers	Medicaid	-	-	9,000,000	9,000,000	9,000,000	9,000,000
DSS	PR	GF	Adjust Funding for Torrington Regional Office	Personal Services	(1,323,000)	(1,518,000)	-	-	1,323,000	1,518,000
DSS	PR	GF	Adjust Funding for Torrington Regional Office	Other Expenses	(120,800)	(131,800)	-	-	120,800	131,800
DSS	PR	GF	Transition Certain HUSKY A Adults to the Exchange	Medicaid	(44,600,000)	(82,100,000)	_	_	44,600,000	82,100,000
	PR	GF	Transfer Medicaid Birth to Three Funding from DDS	Medicaid	7,250,000	7,250,000	-	7,250,000	(7,250,000)	02,100,000
000	IK	01	Adjust Funding for Transfer of DPH Community Health		7,230,000	7,230,000	-	7,230,000	(7,230,000)	-
DSS	PR	GF	Centers	Medicaid	1,750,000	1,750,000	-	-	(1,750,000)	(1,750,000)
	PR	GF	Adjust Funding for Personal Needs Allowance	Medicaid	(1,000,000)	(1,100,000)	-	-	1,000,000	1,100,000
			· •							
	PR	GF	Establish Family Services - TANF Account	Transportation for Employment Independence Program	-	-	(2,275,804)	(2,275,804)	(2,275,804)	(2,275,804)
DSS	PR	GF	Establish Family Services - TANF Account	Fatherhood Initiative	-	-	(509,991)	(509,991)	(509,991)	(509,991)
DSS	PR	GF	Establish Family Services - TANF Account	Family Programs - TANF	-	-	2,785,795	2,785,795	2,785,795	2,785,795
DSS	PR	GF	Reduce Funding for Various Grant Programs	Safety Net Services	(267,405)	(267,405)	-	-	267,405	267,405
DSS	PR	GF	Reduce Funding for Various Grant Programs	Services for Persons With Disabilities	(57,191)	(57,191)	-	-	57,191	57,191
DSS	PR	GF	Reduce Funding for Various Grant Programs	Nutrition Assistance	(45,568)	(45,568)	-	-	45,568	45,568
DSS	PR	GF	Reduce Funding for Various Grant Programs	Community Services	(106,894)	(106,894)	-	-	106,894	106,894
DSS	PR	GF	Reduce Funding for Various Grant Programs	Community Services - Municipality	(7,957)	(7,957)	-	-	7,957	7,957
	PR	GF	Adjust Funding for Unearned Income Disregard	Old Age Assistance	(308,000)	(568,000)	-	-	308,000	568,000
	PR	GF	Adjust Funding for Unearned Income Disregard	Aid To The Blind	(7,000)	(14,000)	-	-	7,000	14,000
	PR	GF	Adjust Funding for Unearned Income Disregard	Aid To The Disabled	(728,000)	(1,341,000)	-		728,000	1,341,000
	PR	GF	Adjust SSBG/TANF Support for Certain Programs	Nutrition Assistance	(720,000) (80,478)	(107,304)			80,478	107,304
	PR	GF	Adjust SSBG/TANF Support for Certain Programs	Housing/Homeless Services	(384,292)		-	-	384,292	512,389
035	ГŔ	GF	Adjust S56G/TANF Support for Certain Programs Adjust State Administered General Assistance Burial	rousing/ romeless services	(384,292)	(512,389)	-	-	384,292	512,589
DSS	PR	GF	Benefit	State Administered General Assistance	(1,700,000)	(1,700,000)	-	-	1,700,000	1,700,000
	PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	( · · · · · · · · · · · · · · · · · · ·	(1)	(1)		
200	111		Require Dual Eligible Clients to Cover Medicare Part D		(1)	(1)	(1)	(1)	-	
DSS	PR	GF	Copay	Medicaid	(80,000)	(90,000)	(80,000)	(90,000)	-	-
	PR	GF	Eliminate Funding for Adult Chiropractic Services	Medicaid	(250,000)	(250,000)	(250,000)	(250,000)	-	-
200		51	Linianate i unanig for radait eniropractic ocivices		(200,000)	(200,000)	(200,000)	(200,000)	-	-

AGN	CSPF	R Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
DSS	PR	GF	Reduce Overtime	Personal Services	-	-	(500,000)	(500,000)	(500,000)	(500,000)
DSS	PR	GF	Eliminate Inflationary Increases	Other Expenses	(503,296)	(1,156,328)	(503,296)	(1,156,328)	-	-
			Increase Cost Sharing under the CT Home Care							
DSS	PR	GF	Program	Connecticut Home Care Program	(2,800,000)	(3,000,000)	(700,000)	(750,000)	2,100,000	2,250,000
DSS	PR	GF	Reduce Reimbursement Rates for Pharmacies	Medicaid	(6,200,000)	(6,800,000)	(800,000)	(900,000)	5,400,000	5,900,000
			Reduce ASO and Home Care Medicaid Performance		(- <b>-</b>	(	(- <b>-</b> )	(- <b>-</b> )		
DSS	PR	GF	Payments Reduce Other Expenses by Establishing an Automated	Medicaid	(850,000)	(850,000)	(850,000)	(850,000)	-	-
DSS	PR	GF	Interface	Other Expenses	(900,000)	(3,600,000)	(900,000)	(3,600,000)	_	_
	PR	GF	Adjust Funding for Various Programs	Children's Health Council	(197,648)	(197,648)	(10,403)	×	187,245	187,245
	PR	GF	Adjust Funding for Various Programs	Healthy Start	(1,358,796)	(1,358,796)	(71,516)	× · · · /	1,287,280	1,287,280
	PR	GF	Adjust Funding for Various Programs	Human Resource Development-Hispanic Programs	(1,536,790)	(945,739)	(47,287)		898,452	898,452
	PR	GF	Adjust Funding for Various Programs	Safety Net Services	(1,521,290)	× · · · · /	(140,740)	X 2 7	1,380,550	1,560,456
000	IK	01	rajust i unung for various i rogranis	Survey iver services	(1,521,290)	(1,701,190)	(140,740)	(140,740)	1,500,550	1,500,450
DSS	PR	GF	Adjust Funding for Various Programs	Transportation for Employment Independence Program	(2,402,238)	(2,402,238)	(126,434)	(126,434)	2,275,804	2,275,804
DSS	PR	GF	Adjust Funding for Various Programs	Services for Persons With Disabilities	(160,857)	(160,857)	(30,101)		130,756	130,756
DSS	PR	GF	Adjust Funding for Various Programs	Connecticut Children's Medical Center	-	-	(778,960)	(778,960)	(778,960)	(778,960)
DSS	PR	GF	Adjust Funding for Various Programs	Community Services	(150,000)	(150,000)	(56,260)		93,740	93,740
			, , ,	Human Service Infrastructure Community Action						
DSS	PR	GF	Adjust Funding for Various Programs	Program	(3,280,660)	(3,280,660)	(172,666)	(172,666)	3,107,994	3,107,994
DSS	PR	GF	Adjust Funding for Various Programs	Teen Pregnancy Prevention	(1,745,510)	(1,745,510)	(91,869)	(91,869)	1,653,641	1,653,641
DSS	PR	GF	Adjust Funding for Various Programs	Fatherhood Initiative	(538,324)	(538,324)	(28,333)	(28,333)	509,991	509,991
				Human Resource Development-Hispanic Programs -						
	PR	GF	Adjust Funding for Various Programs	Municipality	(5,364)	× · · · /	(268)	· · · · ·	5,096	5,096
DSS	PR	GF	Adjust Funding for Various Programs	Teen Pregnancy Prevention - Municipality	(130,935)	(130,935)	(6,891)	(6,891)	124,044	124,044
DSS	PR	GF	Freeze Intake to Category One of the CT Home Care	Connecticut Home Care Program	(1 800 000)	(F 600 000)	(1,800,000)	(5,600,000)		
	PR	GF	Program Adjust Current Orthodontia Coverage	Medicaid	(1,800,000)	× · · · · · · · · · · · · · · · · · · ·	(1,800,000)	×	2 078 000	3,258,000
	PR	GF	,	Medicaid	(5,130,000)	(5,310,000)	(2,052,000)		3,078,000	
DSS	PK	GF	Reduce Crossover Ambulance Payments	Medicald	(4,300,000)	(5,100,000)	(2,150,000)	(2,550,000)	2,150,000	2,550,000
DSS	PR	GF	Reflect Federal Reimbursement for SA Residential Detox	Medicaid	(2,230,000)	(2,230,000)	(2,230,000)	(2,230,000)	-	-
	PR	GF	Rollout of FY 15 Rescissions	Personal Services	(2,000,000)	(2,000,000)	(2,000,000)	×	-	-
	PR	GF	Rollout of FY 15 Rescissions	Children's Health Council	(10,402)	(10,402)	(10,402)	X 1 1 1 1	-	-
	PR	GF	Rollout of FY 15 Rescissions	Genetic Tests in Paternity Actions	(9,079)	(9,079)	(9,079)	X	-	-
	PR	GF	Rollout of FY 15 Rescissions	Food Stamp Training Expenses	(600)	(600)	(600)	N 1 7	-	-
	PR	GF	Rollout of FY 15 Rescissions	Healthy Start	(71,515)	(71,515)	(71,515)	· · · ·	-	-
	PR	GF	Rollout of FY 15 Rescissions	Safety Net Services	(140,739)	(140,739)	(140,739)	× · · · /	-	-
200		01			(110)/07)	(110)/03)	(110).00)	(110)/03)		
DSS	PR	GF	Rollout of FY 15 Rescissions	Transportation for Employment Independence Program	(126,433)	(126,433)	(126,433)	(126,433)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Refunds Of Collections	(7,500)	(7,500)	(7,500)	(7,500)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Services for Persons With Disabilities	(30,100)	(30,100)	(30,100)	(30,100)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Nutrition Assistance	(23,983)	(23,983)	(23,983)	(23,983)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Community Services	(56,259)	(56,259)	(56,259)	(56,259)	-	-
				Human Service Infrastructure Community Action				· · · · ·		
DSS	PR	GF	Rollout of FY 15 Rescissions	Program	(172,666)	(172,666)	(172,666)	(172,666)	-	-

AGN CSPF	R Fund	d Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
DSS PR	GF	Rollout of FY 15 Rescissions	Teen Pregnancy Prevention	(91,868)	(91,868)	(91,868)	(91,868)		
DSS PR	GF	Rollout of FY 15 Rescissions	Fatherhood Initiative	(28,332)	(28,332)	(28,332)	(28,332)		
DSS PR	GF	Rollout of FY 15 Rescissions	Teen Pregnancy Prevention - Municipality	(6,891)	(6,891)	(6,891)	(6,891)		
DSS PR	GF	Rollout of FY 15 Rescissions	Community Services - Municipality	(4,188)	(4,188)	(4,188)	(4,188)		
DSS PR	GF	Reduce Medicaid Provider Rates	Medicaid	(43,000,000)	(47,000,000)	(4,000,000)	(4,000,000)	39,000,000	43,000,000
DSS PR	GF	Eliminate Rate Increases for Various Programs	Old Age Assistance	(935,560)	(1,968,680)	(935,560)	(1,968,680)		43,000,000
DSS PR	GF	Č	Aid To The Blind				(45,710)		
DSS PR	GF	Eliminate Rate Increases for Various Programs	Aid To The Disabled	(21,690)	(45,710)	(21,690) (1,828,050)	(3,824,930)	-	-
	-	Eliminate Rate Increases for Various Programs		(1,828,050)		× · · · · · · · · · · · · · · · · · · ·	X 1 1 1		-
DSS PR	GF	Eliminate Rate Increases for Various Programs	Temporary Assistance to Families - TANF	(1,744,620)	(3,291,970)	(1,744,620)	(3,291,970)	-	-
DSS PR	GF	Eliminate Rate Increases for Various Programs	State Administered General Assistance	(341,960)	(702,450)	(341,960)	(702,450)	-	-
DSS PR	GF	Eliminate Supplemental Payments for Low Cost Hospitals	Medicaid	(5,130,000)	(5,130,000)	(5,130,000)	(5,130,000)		
	GF	•	Medicaid		( ) ( )	( )	( · · · /	- F 000 000	
		Reduce Funding for the Duals Demonstration		(10,500,000)	(15,000,000)	(5,500,000)	(10,000,000)	5,000,000	5,000,000
DSS PR	GF	Eliminate Statutory or Regulatory Rate Increases	Medicaid	(6,900,000)	(17,800,000)	(6,900,000)	(17,800,000)	-	-
DSS PR	GF	Achieve Medication Administration Savings	Medicaid	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	-	-
DSS Total		A direct From dia = to Deflect Marco & Commence tion		44,748,711	109,331,632	162,356,429	278,032,679	117,607,718	168,701,047
DVA CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	D-manual Campiana	1 011 150	1 107 044	1 011 150	1 107 044		
	-		Personal Services	1,011,150	1,197,044	1,011,150	1,197,044	-	-
DVA CS	GF	Apply Inflationary Increases	Other Expenses	129,798	292,878	129,798	292,878	-	-
DVA PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	( )	(1)	(1)	-	-
DVA PR	GF	Reduce Funding for American Legion SSMF Costs	SSMF Administration	(41,690)	(41,690)	(41,690)	(41,690)	-	-
DVA PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(121,794)	(121,794)	(121,794)	(121,794)	-	-
DVA PR	GF	Eliminate Inflationary Increases	Other Expenses	(129,798)	(292,878)	(129,798)	(292,878)	-	-
	CE	Transfer Veterans' Substance Abuse Program to	D-m	(251 574)					
DVA PR	GF	DMHAS	Personal Services	(351,574)	(351,574)	(351,574)	(351,574)	-	-
DVA PR	GF	Rollout of FY 15 Rescissions	Personal Services	(605,000)	(605,000)	(605,000)	(605,000)	-	-
DVA PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(182,249)	(182,249)	(182,249)	(182,249)	-	-
DVA Total				(291,158)	(105,264)	(291,158)	(105,264)	-	-
ECD CS	GF	Provide Funding to Support the CT Tennis Tournament Adjust Funding to Reflect Wage & Compensation	Capitol Region Development Authority	600,000	600,000	600,000	600,000		
ECD CS	GF	Related Costs	Personal Services	405,592	471,875	405,592	471,875	-	-
	-	Adjust Funding to Reflect Wage & Compensation			/	,	,		
ECD CS	GF	Related Costs	Office of Military Affairs	5,973	6,212	5,973	6,212	-	-
ECD CS	GF	Provide Funding to Support IT Maintenance	Other Expenses	20,000	-	20,000	-	-	-
ECD CS	GF	Apply Inflationary Increases	Other Expenses	13,402	29,579	13,402	29,579	-	-
ECD CS	GF	Transfer One Position to DAS	Personal Services	(113,000)	(113,000)	(113,000)	(113,000)	-	_
ECD PR	GF	Provide Funding for CCAT Technical Assistance	CCAT-CT Manufacturing Supply Chain	-	-	200,000	200,000	200,000	200,000
ECD PR	GF	Increase Funding for Certain Arts/Culture Accounts	Hartford Urban Arts Grant	-	-	20,000	20,000	20,000	20,000
ECD PR	GF	Increase Funding for Certain Arts/Culture Accounts	CT Flagship Producing Theaters Grant	-	_	25,000	25,000	25,000	25,000
ECD PR	GF	Increase Funding for Certain Arts/Culture Accounts	Connecticut River Museum		-	25,000	25,000	25,000	25,000

AGN CSP	R Fun	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
ECD PR	GF	Increase Funding for Certain Arts/Culture Accounts	Arte Inc.	-		25,000	25,000	25,000	25,000
ECD PR	GF	Increase Funding for Certain Arts/Culture Accounts	CT Virtuosi Orchestra	-	-	25,000	25,000	25,000	25,000
ECD PR	GF	Increase Funding for Certain Arts/Culture Accounts	Barnum Museum	-	-	25,000	25,000	25,000	25,000
ECD PR	GF	Increase Funding for Certain Arts/Culture Accounts	Twain/Stowe Homes	-	-	13,654	13,654	13,654	13,654
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Hartford Urban Arts Grant	(214,237)	(214,237)	-	-	214,237	214,237
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	New Britain Arts Council	(38,539)	(38,539)	-	-	38,539	38,539
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account Transfer Arts/Culture Grants to Competitive Grant	Discovery Museum	(192,693)	(192,693)	-	-	192,693	192,693
ECD PR	GF	Account Transfer Arts/Culture Grants to Competitive Grant	National Theatre for the Deaf	(77,077)	(77,077)	-	-	77,077	77,077
ECD PR	GF	Account	CT Trust for Historic Preservation	(107,052)	(107,052)	-	-	107,052	107,052
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Connecticut Science Center	(320,859)	(320,859)	-	-	320,859	320,859
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account Transfer Arts/Culture Grants to Competitive Grant	CT Flagship Producing Theaters Grant	(254,406)	(254,406)	-	-	254,406	254,406
ECD PR	GF	Account Transfer Arts/Culture Grants to Competitive Grant	Performing Arts Centers	(770,772)	(770,772)	-	-	770,772	770,772
ECD PR	GF	Account Transfer Arts/Culture Grants to Competitive Grant	Performing Theaters Grant	(285,394)	(285,394)	-	-	285,394	285,394
ECD PR	GF	Account Transfer Arts/Culture Grants to Competitive Grant	Arts Commission	4,000,000	4,000,000	-	-	(4,000,000)	(4,000,000)
ECD PR	GF	Account Transfer Arts/Culture Grants to Competitive Grant	Art Museum Consortium	(281,186)	(281,186)	-	-	281,186	281,186
ECD PR	GF	Account Transfer Arts/Culture Grants to Competitive Grant	Greater Hartford Arts Council	(48,173)	(48,173)	-	-	48,173	48,173
ECD PR	GF	Account Transfer Arts/Culture Grants to Competitive Grant	Stepping Stones Museum for Children	(22,538)	(22,538)	-	-	22,538	22,538
ECD PR	GF	Account Transfer Arts/Culture Grants to Competitive Grant	Maritime Center Authority	(297,226)	(297,226)	-	-	297,226	297,226
ECD PR	GF	Account	Amistad Committee for the Freedom Trail	(24,102)	(24,102)	-	-	24,102	24,102
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	New Haven Festival of Arts and Ideas	(405,670)	(405,670)	-	-	405,670	405,670
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	New Haven Arts Council	(48,173)	(48,173)	-	-	48,173	48,173
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Beardsley Zoo	(199,529)	(199,529)	-	-	199,529	199,529
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Mystic Aquarium	(315,520)	(315,520)	-	-	315,520	315,520
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Twain/Stowe Homes	(48,680)	(48,680)		-	48,680	48,680

				Governor FY			Committee FY		Committee - Governor FY
AGN CSPF	( Fund	d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
ECD PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Cultural Alliance of Fairfield	(48,174)	(48,174)	-	-	48,174	48,174
ECD PR	GF	Obtain Equipment through the CEPF	Equipment	(40,174)				40,174	40,174
ECD PR	GF	Eliminate Inflationary Increases	Other Expenses	(13,402)	(29,579)	(1)		-	-
ECD PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(41,387)	(41,387)	(41,387)	× · · · /	-	-
ECD PR	GF	Transfer Architects to the Department of Housing	Personal Services	(55,000)	(55,000)	(55,000)	× · · · /		-
ECD PR	GF	Reduce Funding for Tourism Districts	Tourism Districts	(1,363,984)	(1,363,984)	(68,199)	× · · · /	1,295,785	1,295,785
ECD PR	GF	Reduce Funding for Tourism Districts	Quinebaug Tourism	(37,485)	(37,485)	(1,874)	× · · · /	35,611	35,611
ECD PR	GF	Reduce Funding for Tourism Districts	Northwestern Tourism	(37,485)	(37,485)	(1,874)		35,611	35,611
ECD PR	GF	Reduce Funding for Tourism Districts	Eastern Tourism	(37,485)	(37,485)	(1,874)	× · · · /	35,611	35,611
ECD PR	GF	Reduce Funding for Tourism Districts	Central Tourism	(37,485)	(37,485)	(1,874)		35,611	35,611
ECD PR	GF	Adjust Funding for Various Grants	Other Expenses	(460,000)	(460,000)	(5,652)		454,348	454,348
ECD PR	GF	Adjust Funding for Various Grants	Main Street Initiatives	(154,328)	(154,328)		- (0,002)	154,328	154,328
ECD PR	GF	Adjust Funding for Various Grants	Neighborhood Music School	(142,500)	(142,500)	(14,250)		128,250	128,250
ECD PR	GF	Adjust Funding for Various Grants	Nutmeg Games	(70,300)	(70,300)	(5,300)	× · · · /	65,000	65,000
ECD PR	GF	Adjust Funding for Various Grants	Women's Business Center	(475,000)	(475,000)	(75,000)	× 1 / /	400,000	400,000
ECD PR	GF	Adjust Funding for Various Grants	CT Invention Convention	(23,750)	(23,750)	(3,750)	· · · · · · · · · · · · · · · · · · ·	20,000	20,000
ECD PR	GF	Adjust Funding for Various Grants	Litchfield Jazz Festival	(47,500)	(47,500)		(0).00)	47,500	47,500
ECD PR	GF	Reduce Funding For Economic Development Programs	Small Business Incubator Program	-	-	(18,387)	(18,387)	(18,387)	(18,387)
ECD PR	GF	Reduce Funding For Economic Development Programs	Office of Military Affairs	-	-	(23,750)	(23,750)	(23,750)	(23,750)
ECD PR	GF	Reduce Funding For Economic Development Programs	Hydrogen/Fuel Cell Economy	-	-	(8,313)	(8,313)	(8,313)	(8,313)
ECD PR	GF	Reduce Funding For Economic Development Programs	CCAT-CT Manufacturing Supply Chain	_	-	(34,782)	(34,782)	(34,782)	(34,782)
ECD PR	GF	Reduce Funding For Economic Development Programs	CONNSTEP	_	-	(55,896)	(55,896)	(55,896)	(55,896)
ECD PR	GF	Reduce Funding For Economic Development Programs	Development Research and Economic Assistance	-	-	(6,550)		(6,550)	(6,550)
ECD PR	GF	Reduce Funding for CRDA Operational Budget	Capitol Region Development Authority	-	-	(300,000)	×	(300,000)	(300,000)
ECD PR	GF	Reduce Funding for the Convention Center	Capitol Region Development Authority	-	-	(400,000)	(400,000)	(400,000)	(400,000)
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Hartford Urban Arts Grant	(165,763)	(165,763)	-	-	165,763	165,763
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	New Britain Arts Council	(29,820)	(29,820)	(3,418)		26,402	26,402
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Discovery Museum	(149,095)	(149,095)	(17,089)		132,006	132,006
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	National Theatre for the Deaf	(59,638)	(59,638)	(6,836)		52,802	52,802
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	CT Trust for Historic Preservation	(82,831)	(82,831)	(9,494)		73,337	73,337
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Connecticut Science Center	(248,261)	(248,261)	(19,120)	× · · /	229,141	229,141
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	CT Flagship Producing Theaters Grant	(196,844)	(196,844)	(22,563)	× · · /	174,281	174,281
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Performing Arts Centers	(596,377)	(596,377)	(68,357)		528,020	528,020
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Performing Theaters Grant	(220,821)	(220,821)	(25,311)	× · · · /	195,510	195,510
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Arts Commission	-	-	(85,397)		(85,397)	(85,397)
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Art Museum Consortium	(217,564)	(217,564)	(24,938)		192,626	192,626
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Greater Hartford Arts Council	(37,273)	(37,273)	(4,272)	(4,272)	33,001	33,001

				Governor FY			Committee FY	Committee - Governor FY	Committee - Governor FY
		d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Stepping Stones Museum for Children	(17,438)	× · · · /	(1,999)	(1,999)	15,439	15,439
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Maritime Center Authority	(229,976)	(229,976)	(26,360)	(26,360)	203,616	203,616
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Amistad Committee for the Freedom Trail	(18,648)	(18,648)	(2,138)	(2,138)	16,510	16,510
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Amistad Vessel	-	-	(17,089)	(17,089)	(17,089)	(17,089)
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	New Haven Festival of Arts and Ideas	(313,882)	(313,882)	(35,978)	(35,978)	277,904	277,904
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	New Haven Arts Council	(37,273)	(37,273)	(4,272)	(4,272)	33,001	33,001
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Beardsley Zoo	(154,384)	(154,384)	(17,696)	(17,696)	136,688	136,688
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Mystic Aquarium	(244,131)	(244,131)	(27,983)	(27,983)	216,148	216,148
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Twain/Stowe Homes	(37,666)	(37,666)	-	-	37,666	37,666
ECD PR	GF	Reduce Funding for Arts/Culture Accounts	Cultural Alliance of Fairfield	(37,272)	(37,272)	(4,272)	(4,272)	33,000	33,000
ECD PR	GF	Reduce Funding for the XL Center	Capitol Region Development Authority	-	-	(500,000)	(500,000)	(500,000)	(500,000)
ECD PR	GF	Rollout of FY 15 Rescissions	Small Business Incubator Program	(19,354)	(19,354)	(19,354)	(19,354)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Hartford Urban Arts Grant	(20,000)	(20,000)	(20,000)	(20,000)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	New Britain Arts Council	(3,597)	(3,597)	(3,597)	(3,597)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Main Street Initiatives	(8,122)	(8,122)	(8,122)	(8,122)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Office of Military Affairs	(12,500)	(12,500)	(12,500)	(12,500)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Hydrogen/Fuel Cell Economy	(8,750)	(8,750)	(8,750)	(8,750)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	CCAT-CT Manufacturing Supply Chain	(36,612)	(36,612)	(36,612)	(36,612)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Neighborhood Music School	(7,500)	× · · /	(7,500)	(7,500)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Nutmeg Games	(3,700)	(3,700)	(3,700)	(3,700)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Discovery Museum	(17,988)	(17,988)	(17,988)	(17,988)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	National Theatre for the Deaf	(7,195)		(7,195)	(7,195)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	CONNSTEP	(29,419)	(29,419)	(29,419)	(29,419)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Development Research and Economic Assistance	(6,895)	(6,895)	(6,895)	(6,895)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	CT Trust for Historic Preservation	(9,993)	(9,993)	(9,993)	(9,993)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Connecticut Science Center	(29,953)	× · · · /	(29,953)	(29,953)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	CT Flagship Producing Theaters Grant	(23,750)	N 1 1	(23,750)	(23,750)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Women's Business Center	(25,000)	N 1 1	(25,000)	(25,000)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Performing Arts Centers	(71,955)		(71,955)	(71,955)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Performing Theaters Grant	(26,642)	(26,642)	(26,642)	(26,642)	-	_
ECD PR	GF	Rollout of FY 15 Rescissions	Arts Commission	(89,891)	(89,891)	(89,891)	(89,891)	-	_
ECD PR	GF	Rollout of FY 15 Rescissions	Art Museum Consortium	(26,250)	(26,250)	(26,250)	(26,250)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	CT Invention Convention	(1,250)	× · · · /	(1,250)	(1,250)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Litchfield Jazz Festival	(2,500)	× · · · /	(2,500)	(2,500)	_	
ECD PR	GF	Rollout of FY 15 Rescissions	Greater Hartford Arts Council	(4,497)	(4,497)	(4,497)	(4,497)		
ECD PR	GF	Rollout of FY 15 Rescissions	Stepping Stones Museum for Children	(2,103)	× · · /	(2,103)	(2,103)	_	_
ECD PR	GF	Rollout of FY 15 Rescissions	Maritime Center Authority	(27,747)	(27,747)	(27,747)	(27,747)		
ECD PR	GF	Rollout of FY 15 Rescissions	Tourism Districts	(71,788)	(71,788)	(71,788)	(71,788)		
ECD PR	GF	Rollout of FY 15 Rescissions	Amistad Committee for the Freedom Trail	(2,250)	(2,250)	(2,250)	(2,250)	-	
ECD PR	GF	Rollout of FY 15 Rescissions	Amistad Committee for the Freedom Train	(2,230)	(2,230)	(2,230)	(17,989)	(17,989)	(17,989)
ECD PR	GF	Rollout of FY 15 Rescissions	New Haven Festival of Arts and Ideas	(37,871)	(37,871)	(37,871)	(37,871)	(17,909)	(17,309)
ECD PR	GF	Rollout of FY 15 Rescissions	New Haven Arts Council	(37,871) (4,497)	(37,871) (4,497)	(37,871) (4,497)	(37,871) (4,497)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Beardsley Zoo	× · · · /	× · · /	· · · · ·	( ) ( )	-	
ECD PK	GF	KOHOUT OF PT TO RESUSSIONS	Dearusiey 200	(18,626)	(18,626)	(18,626)	(18,626)	-	-

				Governor FY		Committee EV	Committee FY	Committee -	Committee - Governor FY
AGN CSP	R Fun	d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
ECD PR	GF	Rollout of FY 15 Rescissions	Mystic Aquarium	(29,455)	(29,455)	(29,455)	(29,455)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Quinebaug Tourism	(1,972)	(1,972)	(1,972)	(1,972)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Northwestern Tourism	(1,972)	(1,972)	(1,972)	(1,972)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Eastern Tourism	(1,972)	(1,972)	(1,972)	(1,972)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Central Tourism	(1,972)	(1,972)	(1,972)	(1,972)	-	_
ECD PR	GF	Rollout of FY 15 Rescissions	Twain/Stowe Homes	(4,544)	(4,544)	(4,544)	(4,544)	-	-
ECD PR	GF	Rollout of FY 15 Rescissions	Cultural Alliance of Fairfield	(4,497)	(4,497)	(4,497)	(4,497)	-	-
ECD PR	GF	Reduce Statewide Marketing	Statewide Marketing	(2,000,000)	(2,000,000)	(2,500,000)	(2,500,000)	(500,000)	(500,000)
ECD Total				(7,864,661)	(7,818,139)	(3,993,644)	(3,947,122)	3,871,017	3,871,017
		Adjust Funding to Reflect Wage & Compensation							
GOV CS	GF	Related Costs	Personal Services	139,486	145,066	139,486	145,066	-	-
GOV CS	GF	Apply Inflationary Increases	Other Expenses	4,966	11,284	4,966	11,284	-	-
GOV PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
GOV PR	GF	Eliminate Inflationary Increases	Other Expenses	(4,966)	(11,284)	(4,966)	(11,284)	-	-
GOV PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(11,867)	(11,867)	(11,867)	(11,867)	-	-
GOV PR	GF	Rollout of FY 15 Rescissions	Personal Services	(119,101)	(119,101)	(119,101)	(119,101)	-	-
GOV PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(10,698)	(10,698)	(10,698)	(10,698)	-	-
GOV PR	GF	Rollout of FY 15 Rescissions	New England Governors' Conference	(5,664)	(5,664)	(5,664)	(5,664)	-	-
GOV PR	GF	Rollout of FY 15 Rescissions	National Governors' Association	(6,744)	(6,744)	(6,744)	(6,744)	-	-
GOV Total				(14,589)	(9,009)	(14,589)	(9,009)	-	-
GOVNPR	GF	Eliminate Funding for Governors Contingency Account	Governor's Contingency Account	(1)	(1)	(1)	(1)	-	
GOVMI K GOVMA T		Eminiate Funding for Governors contingency recount	Covernor's contingency Account	(1)	(1)	(1)	· · · · · · · · · · · · · · · · · · ·		
Govianti	otui	Adjust Funding to Reflect Wage & Compensation		(1)	(1)	(1)	(1)		
HRO CS	GF	Related Costs	Personal Services	324,410	390,695	324,410	390,695	-	-
HRO CS	GF	Provide Funds for Court Reporting	Other Expenses	25,000	25,000	25,000	25,000	-	-
HRO CS	GF	Apply Inflationary Increases	Other Expenses	6,956	15,728	6,956	15,728	-	-
HRO PR	GF	Eliminate Vacant Positions	Personal Services	-	-	274,000	283,000	274,000	283,000
HRO PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
		Adjust Operating Expenses to Reflect Current							
HRO PR	GF	Requirements	Other Expenses	(4,800)	(4,800)	(4,800)	(4,800)	-	-
HRO PR	GF	Eliminate Inflationary Increases	Other Expenses	(6,956)	(15,728)	(6,956)	(15,728)	-	-
HRO PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(36,407)	(36,407)	(36,407)	(36,407)	-	-
HRO Total				308,202	374,487	582,202	657,487	274,000	283,000
		Adjust Funding to Reflect Wage & Compensation							
JUD CS	BF	Related Costs	Foreclosure Mediation Program	208,548	-	208,548	-	-	-
JUD CS	BF	Adjust Funding for Fringe Benefits	Foreclosure Mediation Program	167,611	-	167,611	-	-	-
JUD CS	BF	Eliminate Funding for the Foreclosure Mediation Program	Foreclosure Mediation Program	-	(5,902,565)		(5,902,565)	-	
	CF	Apply Inflationary Increases	Criminal Injuries Compensation		( · · · · /	-		-	-
JUD CS	Cr	Adjust Funding to Reflect Wage & Compensation	Criminal injuries Compensation	64,659	147,072	64,659	147,072	-	-
JUD CS	GF	Related Costs	Personal Services	19,742,320	39,015,022	18,466,732	36,438,647	(1,275,588)	(2,576,375)
JUD CS	GF	Apply Inflationary Increases	Other Expenses	1,478,376	3,355,435	1,478,376	3,355,435	(1)2.0,000)	
JUD CS	GF	Provide Funding for Lease Adjustments	Other Expenses	641,933	1,647,842	481,686	503,507	(160,247)	(1,144,335)
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				Governor FY		Committee FY	Committee FY	Committee - Governor FY	Committee - Governor FY
AGN CSPF	Fund	Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
JUD CS	GF	Provide Funding for IT Technology Costs	Other Expenses	1,922,280	3,783,560	-	-	(1,922,280)	(3,783,560)
JUD CS	GF	Provide Funding for Probate Court Cost Increases	Probate Court	4,069,000	6,665,000	-	-	(4,069,000)	(6,665,000)
JUD CS	GF	Provide Funding for Contracted Security Services	Other Expenses	291,145	291,145	-	-	(291,145)	(291,145)
JUD PR	BF	Provide Funding for the Foreclosure Mediation Program	Foreclosure Mediation Program	-	6,664,325	-	6,664,325	-	-
JUD PR	BF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(43,695)	(43,695)	(43,695)	(43,695)	-	-
JUD PR	BF	Reduce Funding by 5% to Achieve Savings	Foreclosure Mediation Program	-	-	(313,936)	(313,936)	(313,936)	(313,936)
JUD PR	GF	Provide Funding for Youth Services Prevention	Youth Services Prevention	-	-	3,600,000	-	3,600,000	-
		Provide Funding for Personal Services and Other							
JUD PR	GF	Expenses	Personal Services	-	-	-	1,000,000	-	1,000,000
		Provide Funding for Personal Services and Other							
JUD PR	GF	Expenses	Other Expenses	-	-	1,000,000	2,500,000	1,000,000	2,500,000
JUD PR	GF	Provide Funding FY 16 and FY 17 Judges Salary Increase	Personal Services	1,992,257	4,090,104	-	-	(1,992,257)	(4,090,104)
JUD PR	GF	Transfer Judges Salary to Personal Services	Personal Services	3,688,736	3,688,736	3,688,736	3,688,736	-	-
JUD PR	GF	Transfer Judges Salary to Personal Services	Judge's Increases	(3,688,736)	(3,688,736)	(3,688,736)	(3,688,736)	-	-
JUD PR	GF	Transfer Juvenile Justice Funding from DCF to JUD	Juvenile Justice Outreach Services	-	-	-	12,199,027	-	12,199,027
JUD PR	GF	Achieve Efficiencies from Juvenile Justice Transfer	Juvenile Justice Outreach Services	-	-	-	(2,400,000)	-	(2,400,000)
JUD PR	GF	Provide Funding for Vacant Positions	Personal Services	8,945,703	8,945,703	-	-	(8,945,703)	(8,945,703)
JUD PR	GF	Eliminate Inflationary Increases	Other Expenses	(6,240)	(14,195)	(6,240)	(14,195)	-	-
JUD PR	GF	Reduce Funding by 5% to Achieve Savings	Justice Education Center, Inc.	-	-	(27,291)	(27,291)	(27,291)	(27,291)
JUD PR	GF	Reduce Funding by 5% to Achieve Savings	Juvenile Justice Centers	-	-	(156,818)	(156,818)	(156,818)	(156,818)
JUD PR	GF	Reduce Funding by 5% to Achieve Savings	Youth Violence Initiative	-	-	(112,500)	(112,500)	(112,500)	(112,500)
JUD PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(2,305,031)	(2,305,031)	(2,305,031)	(2,305,031)		
JUD PR	GF	Adjust Probate Court Subsidy	Probate Court	(_/~~~),~~~)		(6,250,000)	(6,250,000)	(6,250,000)	(6,250,000)
JUD Total	01			37,168,866	66,339,722	16,252,101	45,281,982	(20,916,765)	(21,057,740)
jeb rotar		Adjust Funding to Reflect Wage & Compensation		07,100,000	00,009,722	10,202,101	10,201,702	(20,510,700)	(21,007,710)
LGO CS	GF	Related Costs	Personal Services	37,624	39,129	37,624	39,129	-	-
LGO CS	GF	Apply Inflationary Increases	Other Expenses	1,686	3,854	1,686	3,854	-	-
LGO PR	GF	Obtain Equipment through the CEPF	Equipment	(1)		(1)	(1)	-	-
LGO PR	GF	Eliminate Inflationary Increases	Other Expenses	(1,686)	· · · · · · · · · · · · · · · · · · ·	(1,686)	(3,854)	_	-
LGO PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(3,090)	( · · · · · · · · · · · · · · · · · · ·	(3,090)	(3,090)	_	-
LGO PR	GF	Rollout of FY 15 Rescissions	Personal Services	(32,125)	×	(32,125)	(32,125)	_	-
LGO PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(3,660)	× · · · /	(3,660)	(3,660)		-
LGO Total	01			(1,252)	( · · · /	(1,252)	253	-	-
LPR CS	GF	Provide Funding for Replacement Equipment	Equipment	2,000	2,000	-	-	(2,000)	(2,000)
LPR CS	GF	Apply Inflationary Increases	Other Expenses	624	1,428	-	-	(624)	(1,428)
		Adjust Funding to Reflect Wage & Compensation	I I I I I I I I I I I I I I I I I I I		-,			(*=-)	(-,)
LPR CS	GF	Related Costs	Personal Services	37,978	70,609	-	-	(37,978)	(70,609)
		Adjust Operating Expenses to Reflect Current							
LPR CS	GF	Requirements	Other Expenses	79,250	49,250	-	-	(79,250)	(49,250)
LPR PR	GF	Provide Funding for a New Position	Personal Services	61,230	61,230	-	-	(61,230)	(61,230)
LPR PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(2,186)	(2,186)	(2,186)	(2,186)	-	-
LPR Total				178,896	182,331	(2,186)	(2,186)	(181,082)	(184,517)

AGN CSPF	R Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
MCO CS	IF	Adjust Fringe Benefits and Indirect Overhead	Fringe Benefits	601,612	601,612	601,612	601,612	-	
MCO CS	IF	Annualize New SIM Positions	Personal Services	201,950	201,950	201,950	201,950	-	
		Adjust Funding to Reflect Wage & Compensation		201,700	201,000	201,000	201,700		
MCO CS	IF	Related Costs	Personal Services	201,839	266,455	201,839	266,455	-	-
MCO CS	IF	Apply Inflationary Increases	Other Expenses	60,122	136,745	60,122	136,745	-	-
MCO PR	IF	Eliminate Inflationary Increases	Other Expenses	(60,122)	(136,745)	(60,122)	(136,745)	-	
MCO PR	IF	Eliminate Funding for the Health Equity Commission	Personal Services	(76,138)	(80,775)	(76,138)	(80,775)	-	
MCO PR	IF	Eliminate Funding for the Health Equity Commission	Other Expenses	(10,000)	(10,000)	(10,000)	(10,000)	_	
MCO PR	IF	Eliminate Funding for the Health Equity Commission	Fringe Benefits	(60,754)	(64,454)	(60,754)	(64,454)	-	-
MCO PR	IF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(193,883)	(193,883)	(193,883)	(193,883)	-	-
MCO Total		~	~	664,626	720,905	664,626	720,905	-	-
MHA CS	GF	Adjust Funding to Reflect Wage and Compensation Related Cost Adjust Funding to Reflect Wage and Compensation	Personal Services	13,007,184	15,569,842	13,007,184	15,569,842	-	
MHA CS	GF	Related Cost	Managed Service System	536,845	683,529	536,845	683,529	-	
MHA CS	GF	Adjust Funding to Reflect Wage and Compensation Related Cost	General Assistance Managed Care	47,272	52,687	47,272	52,687	-	-
MHA CS	GF	Adjust Funding to Reflect Wage and Compensation Related Cost	Young Adult Services	1,590,186	1,960,986	1,590,186	1,960,986	-	
MHA CS	GF	Adjust Funding to Reflect Wage and Compensation Related Cost	TBI Community Services	44,672	56,742	44,672	56,742	-	
MHA CS	GF	Adjust Funding to Reflect Wage and Compensation Related Cost	Jail Diversion	100,750	123,280	100,750	123,280		
MHA CS	GF	Adjust Funding to Reflect Wage and Compensation Related Cost Adjust Funding to Reflect Wage and Compensation	Prison Overcrowding	90,205	112,271	90,205	112,271	_	
MHA CS	GF	Related Cost	Home and Community Based Services	55,608	65,866	55,608	65,866	-	-
MHA CS	GF	Update Expenditures for Young Adult Services	Young Adult Services	6,771,606	12,155,966	6,771,606	12,155,966	-	-
MHA CS	GF	Update Expenditures for Home and Community Based Services	Home and Community Based Services	5,948,284	12,323,075	5,048,284	11,423,075	(900,000)	(900,000)
MHA CS	GF	Update Expenditures for Discharge and Diversion Services	Discharge and Diversion Services	4,385,264	7,285,264	4,385,264	7,285,264	-	-
MHA CS	GF	Annualize Previous Year Partial Funding	Housing Supports And Services	500,000	500,000	500,000	500,000	-	-
MHA CS	GF	Annualize Previous Year Partial Funding	Managed Service System	3,000,000	3,000,000	3,000,000	3,000,000	-	-
MHA CS	GF	Update Expenditures for Workers' Compensation Claims Update Expenditures for General Assistance Managed	Workers' Compensation Claims	1,395,560	1,395,560	1,395,560	1,395,560	-	
MHA CS	GF	Care	General Assistance Managed Care	1,101,966	2,248,011	1,101,966	2,248,011	-	-
MHA CS	GF	Apply Inflationary Increases	Other Expenses	733,075	1,647,072	733,075	1,647,072	-	-
MHA CS	GF	Apply Inflationary Increases	Behavioral Health Medications	236,893	478,105	236,893	478,105	-	
MHA CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	896,139	932,428	896,139	932,428	-	
MHA CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Professional Services	(300,000)	(300,000)	(300,000)	(300,000)	-	

	DE	1 147-14 . 17 . 07-141.		Governor FY	C		Committee FY		Committee - Governor FY
AGN CSP	R Fun	d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
MHA CS	CE	Adjust Operating Expenses to Reflect Current	Commit Assistance Managed Com	(7.740)		67,749			
MHA CS	GF	Requirements Adjust Operating Expenses to Reflect Current	General Assistance Managed Care	67,749	-	67,749	-	-	-
MHA CS	GF	Requirements	Medicaid Adult Rehabilitation Option	13,159	-	13,159	-	-	-
	0.	Adjust Operating Expenses to Reflect Current	incurrent return return op ton	10,107		10,107			
MHA CS	GF	Requirements	Home and Community Based Services	50,687	-	50,687	-	-	-
MHA CS	GF	Transfer Staff to Central Contracting Unit	Personal Services	555,211	555,211	555,211	555,211	-	-
MHA CS	GF	Provide Funding for Fee for Service Increase	Medicaid Adult Rehabilitation Option	110,507	223,225	110,507	223,225	-	-
MHA CS	GF	Adjust Authorized Position Count	Permanent Full-Time	-	-	-	-	-	-
MHA CS	GF	Update Expenditures for TBI Community Services	TBI Community Services	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	-	-
		Transfer Funding for the Acquired Brain Injury Waiver							
MHA CS	GF	to DSS	TBI Community Services	(3,085,450)	(3,085,450)	(3,085,450)	(3,085,450)	-	-
		Support Grants for Mental Health & Substance Abuse							
MHA PR	GF	Services	Grants for Substance Abuse Services	-	-	5,400,000	5,400,000	5,400,000	5,400,000
	CE	Support Grants for Mental Health & Substance Abuse				10 (00 000	10 (00 000	12 (00 000	10 (00 000
MHA PR	GF	Services Provide Grants for Acute Care & Emergency Behavioral	Grants for Mental Health Services	-	-	12,600,000	12,600,000	12,600,000	12,600,000
MHA PR	GF	Health	Grants for Mental Health Services	_	_	3,000,000	3,000,000	3,000,000	3,000,000
WIIATK	01	Ticatur	Grants for Wental Health Services	-	-	3,000,000	3,000,000	3,000,000	3,000,000
MHA PR	GF	Provide Funding For Second Chance Society Initiatives	Housing Supports And Services	1,000,000	2,000,000	1,000,000	2,000,000	-	-
			0 11						
MHA PR	GF	Fund Wrap-Around Services for Chronically Homeless	Housing Supports And Services	1,000,000	1,000,000	500,000	1,000,000	(500,000)	-
MHA PR	GF	Transfer DVA's Substance Abuse Program to DMHAS	Personal Services	351,574	351,574	351,574	351,574	-	-
	CE	Durani da Taun din a fan Latina Dahamiana LU-alth Campiona	Connecticut Mental Health Center			12( 000	12( 000	12( 000	10( 000
MHA PR	GF	Provide Funding for Latino Behavioral Health Services		(175.005)	(175.005)	126,000	126,000	126,000	126,000
MHA PR	GF	Adjust Funding for Persistent Violent Offenders Adjust Funding for Pilot for Alcohol Dependent	Persistent Violent Felony Offenders Act	(175,235)	(175,235)	-	-	175,235	175,235
MHA PR	GF	Individuals	Managed Service System	(100,000)	(100,000)	_	_	100,000	100,000
MHA PR	GF	Adjust Funding for Legal Services	Legal Services	(400,000)			-	400,000	400,000
MHA PR	GF	Obtain Equipment Through CEPF	Equipment	(400,000)				400,000	400,000
MHA PR	GF	Adjust Funding for Regional Mental Health Boards	Grants for Mental Health Services	(584,673)	( /	( /	(29,234)	555,439	555,439
WHENTR	01	rajust i unung for Regional Mental i featur boards	Grands for Wernar Fredrit Scivices	(304,073)	(304,073)	(2),234)	(2),234)	555,457	000,407
MHA PR	GF	Adjust the General Fund Pre-Trial Account Line Item	Pre-Trial Account	(736,250)	(736,250)	(36,812)	(36,813)	699,438	699,437
		Adjust Funding for Connecticut Mental Health Center		( , ,	( , ,	(	(	,	,
MHA PR	GF	(CMHC)	Connecticut Mental Health Center	(785,433)	(785,433)	(39,272)	(39,272)	746,161	746,161
MHA PR	GF	Adjust Funding for the Gatekeeper Program	Home and Community Based Services	(718,158)	(718,158)	(71,816)	(71,816)	646,342	646,342
MHA PR	GF	Remove Funding for Fee for Service Increase	Medicaid Adult Rehabilitation Option	(110,507)	(223,225)	(110,507)	(223,225)	-	-
MHA PR	GF	Reduce Funding for Managed Service System	Managed Service System	-	-	(175,235)	(175,235)	(175,235)	(175,235)
MHA PR	GF	Reduce Funding for Prison Overcrowding	Prison Overcrowding	(359,998)	(359,998)	(359,998)	(359,998)	-	-
MHA PR	GF	Eliminate Inflationary Increases	Other Expenses	(733,075)	(1,647,072)	(733,075)	(1,647,072)	-	-
MHA PR	GF	Eliminate Inflationary Increases	Behavioral Health Medications	(236,893)	(478,105)	(236,893)	(478,105)	-	-
MHA PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(2,201,244)		(2,201,244)	(2,201,244)	-	-
MHA PR	GF	Reduce Funding for YAS Caseload Growth	Young Adult Services	(2,692,180)	(2,692,180)	(2,692,180)	(2,692,180)	-	-
MHA PR	GF	Rollout of FY 15 Rescissions	Personal Services	(750,000)	(750,000)	(750,000)	(750,000)	-	-
MHA PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(750,000)	(750,000)	(750,000)	(750,000)	-	-
	0.		T	(. 50,000)	(, 55,000)	(	(100,000)		

AGN CSPR	t Fun	d Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
MHA PR	GF	Rollout of FY 15 Rescissions	Managed Service System	(1,000,000)		(1,000,000)	(1,000,000)		
MHA PR	GF	Rollout of FY 15 Rescissions	Legal Services	(49,790)	(49,790)	(1)000,000)	-	49,790	49,790
MHA PR	GF	Rollout of FY 15 Rescissions	Connecticut Mental Health Center	(443,286)	(443,286)	(443,286)	(443,286)		-
MHA PR	GF	Rollout of FY 15 Rescissions	TBI Community Services	(200,000)	(200,000)	(200,000)	(200,000)	-	-
MHA PR	GF	Rollout of FY 15 Rescissions	Jail Diversion	(10,000)	(10,000)	(10,000)	(10,000)	-	-
MHA PR	GF	Rollout of FY 15 Rescissions	Behavioral Health Medications	(308,454)	× · · · /	(308,454)	(308,454)	-	_
MHA PR	GF	Rollout of FY 15 Rescissions	Prison Overcrowding	(100,000)	(100,000)	(100,000)	(100,000)	-	-
MHA PR	GF	Rollout of FY 15 Rescissions	Home and Community Based Services	(801,604)	X	(801,604)	(801,604)	-	
MHA PR	GF	Rollout of FY 15 Rescissions	Pre-Trial Account	(38,750)	× · · · · · ·	(38,750)	(38,750)	-	-
MHA PR	GF	Rollout of FY 15 Rescissions	Employment Opportunities	(105,224)	(105,224)	(105,224)	(105,224)	-	-
MHA PR	GF	Reduce Funding for an Overtime Initiative	Personal Services	-	-	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
		Consolidate Workers' Compensation Claims Accounts							
MHA PR	GF	in DAS	Personal Services	-	-	(148,720)	(148,720)	(148,720)	(148,720)
		Consolidate Workers' Compensation Claims Accounts							
MHA PR	GF	in DAS	Workers' Compensation Claims	-	-	(11,990,126)	(11,990,126)	(11,990,126)	(11,990,126)
MHA Total				22,814,191	42,676,562	28,598,515	48,960,885	5,784,324	6,284,323
MIL CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	160,444	193,493	160,444	193,493	-	
MIL CS	GF	Apply Inflationary Increases	Other Expenses	68,744	154,224	68,744	193,493	-	
MIL PR	GF	Reduce Funding for Veterans' Service Bonuses	Veteran's Service Bonuses		(22,000)	00,744	(22,000)	-	
MIL PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	× · · · /	(1)	(22,000)	-	-
MIL PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(19,068)	(19,068)	(19,068)	(19,068)	-	-
MIL PR	GF	Eliminate Inflationary Increases	Other Expenses	(68,744)	(154,224)	(19,000) (68,744)	(154,224)		
MIL PR	GF	Eliminate Funding for the Horse Guard	Personal Services	(23,283)	(23,283)	(23,283)	(23,283)		
MIL PR	GF	Eliminate Funding for the Horse Guard	Other Expenses	(70,000)	(70,000)	(70,000)	(70,000)		
MIL PR	GF	Rollout of FY 15 Rescissions	Personal Services	(100,000)	· · · · ·	(100,000)	(100,000)		
MIL IX	01	Konout of 1 1 15 Kesetssions	i cisoful scivices	(100,000)	(100,000)	(100,000)	(100,000)		
MIL PR	GF	Reduce Funding for Maintenance and Repair Supplies	Other Expenses	(106,890)	(98,300)	(106,890)	(98,300)	-	-
MIL PR	GF	Adjust Funding for the Honor Guard	Honor Guards	(469,533)	(469,533)	(119,533)	(119,533)	350,000	350,000
MIL PR	GF	Adjust Funding to Reflect Expenditure Trends	Other Expenses	-	-	(136,588)	(137,018)	(136,588)	(137,018)
MIL Total				(628,331)	(608,692)	(414,919)	(395,710)	213,412	212,982
		Adjust Funding to Reflect Wage & Compensation							
OAG CS	GF	Related Costs	Personal Services	1,892,729	2,008,796	1,892,729	2,008,796	-	-
OAG CS	GF	Apply Inflationary Increases	Other Expenses	29,231	66,247	29,231	66,247	-	-
OAG PR	GF	Provide Block Grant Funding	Personal Services	-	-	(34,038,471)	(34,154,538)	(34,038,471)	(34,154,538)
OAG PR	GF	Provide Block Grant Funding	Other Expenses	-	-	(1,078,926)	(1,078,926)	(1,078,926)	(1,078,926)
OAG PR	GF	Provide Block Grant Funding	Operating Expenses	-	-	35,117,397	35,233,464	35,117,397	35,233,464
OAG PR	GF	Obtain Equipment through the CEPF	Equipment	(1)		(1)	(1)	-	-
OAG PR	GF	Eliminate Inflationary Increases	Other Expenses	(29,231)	× · · · /	(29,231)	(66,247)	-	-
OAG PR	GF	Reduce Other Expenses	Other Expenses	(180,000)	× · · · /	(180,000)	(180,000)	-	
OAG PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(190,510)	(190,510)	(190,510)	(190,510)	-	-
OAG PR	GF	Eliminate Funding for Vacancies	Personal Services	(344,787)	(344,787)	(344,787)	(344,787)	-	
OAG PR	GF	Rollout of FY 15 Rescissions	Personal Services	(300,000)	(300,000)	(300,000)	(300,000)	-	-
OAG PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(66,259)	(66,259)	(66,259)	(66,259)	-	-

AGN CSPI	? Fun	d Write Up Title	SID Description	Governor FY 16	Governor FY 17		Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
OAG Total				811,172	927,239	811,172	927,239	-	-
				,	,	,			
OEC CS	GF	Provide Funding for Collective Bargaining Agreement	Child Care Services-TANF/CCDBG	2,100,000	3,300,000	2,100,000	3,300,000	-	-
OEC CS	GF	Annualize Funding for FY 15 Pre-K Seats	Early Childhood Program	(1,387,189)	(1,387,189)	(1,387,189)	(1,387,189)	-	-
OEC CS	GF	Annualize Funding for FY 15 Pre-K Seats	School Readiness	3,427,427	3,427,427	3,427,427	3,427,427	-	-
		Adjust Funding to Reflect Wage & Compensation							
OEC CS	GF	Related Costs	Personal Services	1,449,099	1,537,159	1,449,099	1,537,159	-	-
OFC CC	CE	Provide Funding to Comply with Statutory Requirements	Early Childhood Program	7(1 105	7(1 105	7(1 105	7(1 105		
OEC CS	GF	1	, ,	761,195	761,195 52,414	761,195	761,195	-	-
UEC CS	GF	Apply Inflationary Increases	Other Expenses	23,041	52,414	23,041	52,414	-	-
OEC CS	GF	Transfer Funding from DSS for Private Provider COLA	Child Care Quality Enhancements	2,000	2,000	2,000	2,000	-	-
OEC PR	GF	Transfer Funding for Birth to Three Program from DDS	Personal Services	688,354	690,660	688,354	690,660	-	-
OEC PR	GF	Transfer Funding for Birth to Three Program from DDS	Early Intervention	24,686,804	24,686,804	39,186,804	24,686,804	14,500,000	-
OEC PR	GF	Provide Funding for Professional Development	Child Care Quality Enhancements	-	-	50,000	50,000	50,000	50,000
OEC PR	GF	Consolidate Separate Head Start Appropriations	Head Start Services	2,919,850	2,919,850	2,919,850	2,919,850	-	-
OEC PR	GF	Consolidate Separate Head Start Appropriations	Head Start Enhancement	(1,734,350)	(1,734,350)	(1,734,350)	(1,734,350)	-	-
OEC PR	GF	Consolidate Separate Head Start Appropriations	Head Start - Early Childhood Link	(1,185,500)	(1,185,500)	(1,185,500)	(1,185,500)	-	-
	~~	Transfer Care4Kids Contract Funding from Other		(a	/ <b>-</b>	<i>(</i> , , , , , , , , , , , , , , , , , , ,	<i>(</i> , , , , , , , , , , , , , , , , , , ,		
OEC PR	GF	Expenses	Other Expenses	(8,299,150)	(8,299,150)	(8,299,150)	(8,299,150)	-	-
OEC PR	GF	Transfer Care4Kids Contract Funding from Other Expenses	Child Care Services-TANF/CCDBG	8,299,150	8,299,150	8,299,150	8,299,150	_	-
<u>ele in</u>		Lipenses		0,277,100	0,200,100	0,277,100	0,277,100		
OEC PR	GF	Transfer Funding to New Child Care Partnership Grant	Child Care Services-TANF/CCDBG	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-	-
OEC PR	GF	Transfer Funding to New Child Care Partnership Grant	Early Head Start-Child Care Partnership	1,300,000	1,300,000	1,300,000	1,300,000	-	-
		Reallocate Funding to Support School Readiness Rate							
OEC PR	GF	Increase	Early Childhood Program	-	-	581,751	581,751	581,751	581,751
OFC DD	CE	Reallocate Funding to Support School Readiness Rate	Child Come Complete TANE (CCDPC			(5.000.000)	(5.000.000)	(= 000 000)	(5,000,000)
OEC PR	GF	Increase Reallocate Funding to Support School Readiness Rate	Child Care Services-TANF/CCDBG	-	-	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
OEC PR	GF	Increase	School Readiness	-	-	4,418,249	4,418,249	4,418,249	4,418,249
OEC PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)			-	-
OEC PR	GF	Eliminate Inflationary Increases	Other Expenses	(23,041)	· · · · · · · · · · · · · · · · · · ·	( / )		-	-
		Eliminate School Age Funding under Child Care	•						
OEC PR	GF	Services	Child Care Services	(808,056)	(808,056)	(40,403)	(40,403)	767,653	767,653
OEC PR	GF	Adjust Funding for Various Programs	Early Childhood Advisory Cabinet	(14,250)	(14,250)	(14,250)	(14,250)	-	-
OEC PR	GF	Adjust Funding for Various Programs	Community Plans for Early Childhood	(712,500)	(712,500)	-	-	712,500	712,500
OEC PR	GF	Adjust Funding for Various Programs	Improving Early Literacy	(142,500)	(142,500)	-	-	142,500	142,500
OEC PR	GF	Adjust Funding for Various Programs	Head Start - Early Childhood Link	(800,000)	(800,000)	(80,000)	(80,000)	720,000	720,000
OEC PR	GF	Reduce funding for School Readiness Quality Enhancement	School Readiness Quality Enhancement	-	-	(259,782)	(259,782)	(259,782)	(259,782)
OLC IN	UI.	Adjust Funding for Programs Under the Children's	School Acadiness Quarty Estimatechient		_	(200,102)	(200,702)	(200,102)	(200,702)
OEC PR	GF	Trust Fund	Children's Trust Fund	(1,238,912)	(1,238,912)	(356,061)	(356,061)	882,851	882,851

				Governor FY		Committee FY	Committee FY	Committee - Governor FY	Committee - Governor FY
AGN CSPI	R Fun	d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
OEC PR	GF	Rollout FY 15 Rescissions	Children's Trust Fund	(200,000)	(200,000)	(200,000)	(200,000)	-	-
OEC PR	GF	Rollout FY 15 Rescissions	Early Childhood Advisory Cabinet	(750)	N 1 1	(750)	(750)	-	_
OEC PR	GF	Rollout FY 15 Rescissions	Community Plans for Early Childhood	(37,500)		(37,500)	(37,500)	-	-
OEC PR	GF	Rollout FY 15 Rescissions	Improving Early Literacy	(7,500)	(7,500)	(7,500)	(7,500)	-	_
OEC PR	GF	Rollout FY 15 Rescissions	Evenstart	(23,750)	× · · /	(23,750)	(23,750)	-	-
OEC PR	GF	Rollout FY 15 Rescissions	Child Care Quality Enhancements	(162,958)	× · · · /	(162,958)	(162,958)	-	-
OEC PR	GF	Rollout FY 15 Rescissions	Head Start - Early Childhood Link	(104,500)		(104,500)	(104,500)	-	_
OEC PR	GF	Rollout FY 15 Rescissions	School Readiness Quality Enhancement	(259,782)		(259,782)	(259,782)	-	
OEC PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(1,959,671)	(1,959,671)	(1,959,671)	(1,959,671)		
OEC Total	01	consolitate i altanig for Griffi	Nonunctional Change to Rectaulo	25,255,060	26,545,426	42,770,782	29,561,148	17,515,722	3,015,722
OLC IOUI		Adjust Funding to Reflect Wage & Compensation		23,233,000	20,343,420	42,770,702	27,501,140	17,515,722	3,013,722
OGA CS	GF	Related Costs	Personal Services	47,940	58,823	47,940	58,823	-	-
		Adjust Funding to Reflect Wage & Compensation							
OGA CS	GF	Related Costs	Child Fatality Review Panel	6,413	6,660	6,413	6,660	-	-
		Adjust Funding to Reflect Wage & Compensation							
OGA CS	GF	Related Costs	Citizens' Election Fund Admin	87,507	111,371	87,507	111,371	-	-
		Adjust Funding to Reflect Wage & Compensation							
OGA CS	GF	Related Costs	Elections Enforcement Commission	91,500	106,259	91,500	106,259	-	-
	OF	Adjust Funding to Reflect Wage & Compensation		07 500	106 640	07 500	104 (12		
OGA CS	GF	Related Costs Adjust Funding to Reflect Wage & Compensation	Office of State Ethics	87,582	106,643	87,582	106,643	-	-
OGA CS	GF	Related Costs	Freedom of Information Commission	81,984	95,414	81,984	95,414		
UGA CS	GF	Adjust Funding to Reflect Wage & Compensation	riedoni of mormation commission	01,704	90,414	01,904	93,414	-	-
OGA CS	GF	Related Costs	Contracting Standards Board	14,105	14,669	14,105	14,669	-	-
		Adjust Funding to Reflect Wage & Compensation	0			,			
OGA CS	GF	Related Costs	Judicial Review Council	6,902	8,931	6,902	8,931	-	-
		Adjust Funding to Reflect Wage & Compensation							
OGA CS	GF	Related Costs	Judicial Selection Commission	4,644	4,823	4,644	4,823	-	-
		Adjust Funding to Reflect Wage & Compensation							
OGA CS	GF	Related Costs	Office of the Child Advocate	23,071	23,966	23,071	23,966	-	-
	CE	Adjust Funding to Reflect Wage & Compensation Related Costs	Office of the Wisting A days as to	22,706	0( 124	22 70(	26 124		
OGA CS	GF	Adjust Funding to Reflect Wage & Compensation	Office of the Victim Advocate	22,706	26,134	22,706	26,134	-	-
OGA CS	GF	Related Costs	Board of Firearms Permit Examiners	3,422	3,553	3,422	3,553	-	_
	01	Adjust Operating Expenses to Reflect Current	bourd of Firearing Fernia Examiners	0,122	0,000	3,122	3,000		
OGA CS	GF	Requirements	Other Expenses	15,000	17,500	15,000	17,500	-	-
		Adjust Operating Expenses to Reflect Current	1						
OGA CS	GF	Requirements	Citizens' Election Fund Admin	14,816	33,010	14,816	33,010	-	-
OGA CS	GF	Provide Funding for Position Reclassification	Citizens' Election Fund Admin	3,232	9,956	3,232	9,956	-	-
OGA CS	GF	Provide Funding for Position Reclassification	Board of Firearms Permit Examiners	5,446	5,778	5,446	5,778		-
OGA CS	GF	Apply Inflationary Increases	Other Expenses	1,666	3,795	1,666	3,795	-	-
OGA CS	GF	Adjust Funding for Ethics Initiatives	Office of State Ethics	41,500	59,500	-	-	(41,500)	(59,500)
OGA CS	GF	Adjust Funding for Lobbyist Registration Program	Information Technology Initiatives	8,412	8,412	-	-	(8,412)	(8,412)
OGA PR	GF	Provide Funding for Clinical Specialist in OCA	Office of the Child Advocate	-	-	66,978	68,987	66,978	68,987
OGA PR	GF	Transfer Funding to Reflect Consolidation of Accounts	Citizens' Election Fund Admin	(2,049,254)	(2,098,036)	(2,049,254)	(2,098,036)	-	-

AGN CSPR	Func	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17	
OGA PR	GF	Transfer Funding to Reflect Consolidation of Accounts	Elections Enforcement Commission	2,049,254	2,098,036	2,049,254	2,098,036	_	_	
OGA PR	GF	Transfer Position to Office of Child Advocate	Elections Enforcement Commission	2,017,201	2,000,000	(100,000)		(100,000)	(100,000)	
OGA PR	GF	Transfer Position to Office of Child Advocate	Office of the Child Advocate	-	-	100,000	100,000	100,000	100,000	
OGA PR	GF	Obtain Equipment through the CEPF	Equipment	(1)		(1)		100,000	100,000	
OGA PR	GF	Eliminate Inflationary Increases	Other Expenses	(1,666)	(3,795)	(1,666)				
OGA PR	GF	Reduce Funding to Reflect Watchdog Savings Initiatives	•	(5,000)		(5,000)		-		
OGA PR	GF	Reduce Funding to Reflect Watchdog Savings Initiatives	Office of State Ethics	(5,000)	-	(5,000)	-	-	-	
OGA PR	GF	Reduce Funding to Reflect Watchdog Savings Initiatives	Freedom of Information Commission	(5,000)	(5,000)	(5,000)	(5,000)	-	-	
OGA PR	GF	Reduce Funding to Reflect Procurement Savings	Other Expenses	(5,000)	(5,000)	(5,000)	(5,000)	-	-	
OGA PR	GF	Reduce Funding to Reflect Procurement Savings	Contracting Standards Board	(2,000)	(2,000)	(2,000)	(2,000)	-	-	
OGA PR	GF	Reduce Funding to Reflect Procurement Savings	Judicial Review Council	(1,500)	(1,500)	(1,500)	(1,500)	-	-	
OGA PR	GF	Reduce Funding to Reflect Procurement Savings	Judicial Selection Commission	(1,500)	(1,500)	(1,500)		-	-	
OGA PR	GF	Reduce Funding to Reflect Procurement Savings	Office of the Child Advocate	(3,000)	(3,000)	(3,000)	×	-	-	
OGA PR	GF	Reduce Funding to Reflect Procurement Savings	Office of the Victim Advocate	(3,500)	(3,500)	(3,500)		-	-	
OGA PR	GF	Reduce Funding to Reflect Procurement Savings	Board of Firearms Permit Examiners	(1,500)	(1,500)	(1,500)	X 1 7	-	-	
OGA PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(54,374)	× · · · /	(54,374)		-	-	
OGA PR	GF	Reduce Accounts in Excess of Current Services	Personal Services		-	(20,000)		(20,000)	(20,000)	
OGA PR	GF	Reduce Accounts in Excess of Current Services	Other Expenses	-	-	(25,000)		(25,000)	(25,000)	
OGA PR	GF	Reduce Accounts in Excess of Current Services	Elections Enforcement Commission	-	-	(7,700)		(7,700)	(20,000)	
OGA PR	GF	Reduce Accounts in Excess of Current Services	Office of State Ethics	-	-	(7,700)	× · · · /	(7,700)	(12,000)	
OGA PR	GF	Reduce Accounts in Excess of Current Services	Freedom of Information Commission	-	-	(7,700)		(7,700)	(12,000)	
OGA PR	GF	Reduce Accounts in Excess of Current Services	Contracting Standards Board	-	-	(.,	(12,000)	(.)	(12,000)	
OGA PR	GF	Reduce Accounts in Excess of Current Services	Office of the Child Advocate		-	-	(5,000)	-	(5,000)	
OGA PR	GF	Reduce Accounts in Excess of Current Services	Office of the Victim Advocate		-		(5,000)	-	(5,000)	
OGA Total	01			478,807	619,027	427,773	509,102	(51,034)	(109,925)	
OLM CS	GF	Provide Funding for Minor Capital Improvements	Minor Capital Improvements	2,305,000	500,000	2,305,000	500,000	-	-	
OLM CS	GF	Provide Funding for Replacement Equipment	Equipment	1,323,500	219,500	1,323,500	219,500	-	-	
OLM CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	1,122,250	3,819,532	1,122,250	2,000,000	-	(1,819,532)	
	~	Adjust Funding to Reflect Wage & Compensation			(a =					
OLM CS	GF	Related Costs	Interim Salary/Caucus Offices	146,464	(1,580)	146,464	(1,580)	-	-	
OLM CS	GF	Apply Inflationary Increases Adjust Operating Expenses to Reflect Current	Other Expenses	414,176	958,019	414,176	958,019	-	-	
OLM CS	GF	Requirements	Other Expenses	17,128	1,124,210	17,128	1,124,210	-	-	
OLM CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Old State House	18,210	39,120	18,210	39,120	-	-	
OLM CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Interstate Conference Fund	15,960	32,560	15,960	32,560	-	-	
OLM CS	GF	Adjust Operating Expenses to Reflect Current Requirements	New England Board of Higher Education	(13,334)	(7,659)	(13,334)	(7,659)	-	-	
OLM PR	GF	Provide Funding for Technology Positions	Personal Services	-	-	360,000	380,000	360,000	380,000	
OH MPR         GP         Provide Funding for New Distlines         Prevend Services         595,200         613,331         150,000         (44,520)         (44,520)           OLM MPR         GF         Provide Funding for allocations Origination         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888         120,888					Governor FY			Committee FY	Committee - Governor FY	Committee - Governor FY
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CLAL PK         GL         Provide Funding for an Education Strategic Pan         Other Expenses         -         120,008         PURIA Provide Funding for Capital DU Care Catter Laws         PURIA Provide Funding for Capital DU Care Catter Laws         PURIA Provide Funding for Capital DU Care Catter Laws         PURIA Provide Funding for Capital DU Care Catter Laws         PURIA PROVIDE Funding for Intern Program         Provide Funding for Capital DU Care Catter Laws         PURIA PROVIDE Funding for Intern Program         PURIA PROVIDE Funding for Intern Program         PURIA PROVIDE FUNDING Funding for Intern Program         PURIA PROVIDE FUNDING FUN	AGN CSPF	R Fun	d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
ChA         Res         Cit         Provide Franding for Tapical Day Care Comer Leases         Provide Franding for Intern Program         Personal Services         Image Personal Services	OLM PR	GF	Provide Funding for New Positions	Personal Services	595,280	631,533	150,000	150,000	(445,280)	(481,533)
Fund Appropriations Committee Accountability         Other Expenses         Second Seco	OLM PR	GF	Provide Funding for an Education Strategic Plan	Other Expenses	-	-	150,000	-	150,000	-
OLM PR         GF         Initiality         Other Espanses         20,00         20,00           OLM PR         GF         Adjust Authorized Position Count         Personal Services         -         -         -         -           OLM PR         GF         Adjust Authorized Position Count         Personal Services         -         -         -         -         -           OLM PR         GF         Reduce Fanding in Various Accounts         Old Services         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	OLM PR	GF	0 1 1	Other Expenses	-	-	120,888	120,888	120,888	120,888
OLM PR         G2         Provide Funding for Intern Program         Personan Fulfation										
OLM PR         GL         Adjat Authorized Position Count         Personal Transmit Full-Time               OLM PR         GL         Reduce Funding in Various Accounts         Flag Restoration				1	-	-	,		,	-
OLM PK         GP         Reduce Funding in Various Accounds         Hig Restoration         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -					-	-	4,478	4,478	4,478	4,478
OLM PR         GI         Reduce Funding in Various Accounts         Old State House         -         (29.98)         (31.01)         (29.98)         (31.02)           OLM PR         GI         Reduce Funding in Various Accounts         Interstate Conference Fund         -         (20.72)         (21.58)         (20.72)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (20.77)         (21.58)         (21.57)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         (21.58)         <			,		-	-	-	-	-	-
OLM PR OTM PR OFCFReduce Funding in Various AccountsInterstate Conference Fund(20,72)(21,28)(20,72)(21,28)OLM PR OLM PR OLM PRCFRobus Changing in Various AccountsNew England Board of Higher Education(24,62)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64)(24,64) </td <td></td> <td></td> <td>0</td> <td>0</td> <td>-</td> <td>-</td> <td>× 1 / /</td> <td>× 1 / 2</td> <td>×</td> <td>(3,750)</td>			0	0	-	-	× 1 / /	× 1 / 2	×	(3,750)
OLM PR         CF         Reduce Funding in Various Accounts         New England Board of Higher Education         -         (P442)         (P246)         (P247)         (P247		-	0		-	-			X C X	(31,031)
OLM         PR         CF         Consolidate Funding for GAAP         Nonfunctional - Change to Accruals         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (331,466)         (1,27),5500         (6,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (2,20,000)         (1,20),500         (2,20,000)         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),500         (1,27),5		-	0		-	-	(20,752)		X	(21,582)
OLM         PR         CF         Adjust Funding for CASE         Connecticut Academy of Science and Engineering         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,09,150)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00)         (1,00,00) </td <td></td> <td></td> <td>0</td> <td>0 0</td> <td></td> <td></td> <td>× /</td> <td>×</td> <td>(9,462)</td> <td>(9,746)</td>			0	0 0			× /	×	(9,462)	(9,746)
OLM         PR         CF         Fund Legislative Equipment Request through CEPF         Equipment         -         (1,27),500         ((9,500)         (1,27),500         ((9,500)         (1,27),500         (27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27),5000         (1,27)					× · · · · · · · · · · · · · · · · · · ·	X	× · · · /		-	-
OLM         PR         CF         Fund Legislative Equipment Request through CEPF         Minor Capital Improvements         -         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (1.925,000)         (2.920,00)         (2.920,00)         (2.920,00			, ,	Connecticut Academy of Science and Engineering	(1,039,150)	(1,039,150)	(1,039,150)	(1,039,150)	-	-
OLM         PR         GF         Reduce Accounts in Excess of Current Services         Personal Services         -         -         (2,250,00)         (1,250,00)         (2,250,00)         (1,250,00)         (2,250,00)         (1,250,00)         (2,250,00)         (1,250,00)         (2,250,00)         (1,250,00)         (2,250,00)         (1,000,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (500,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)         (510,00)		-	0 11 1 0		-	-			(1,273,500)	(69,500)
OLM PRGFReduce Accounts in Excess of Current ServicesOther Expenses-(1,000,00)(500,000)(1,000,00)(500,000)(500,000)(1,000,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500,000)(500	OLM PR	GF	Fund Legislative Equipment Request through CEPF	Minor Capital Improvements	-	-	(1,925,000)	(275,000)	(1,925,000)	(275,000)
OLM Total         4,573,878         5,944,479         (1,728,486)         1,988,171         (6,302,364)         (3,95           OPA CS         GF         Related Costs         Personal Services         102,138         116,840         102,138         116,840         -           OPA CS         GF         Apply Inflationary Increases         Other Expenses         4,645         105,29         4,645         105,29         -           OPA PR         GF         Eliminate Inflationary Increases         Other Expenses         (4,645)         (10,529)         (4,645)         (10,529)         -         -           OPA PR         GF         Consolidate Funding to GAAP         Nonfunctional - Change to Accruals         (9,815)         (9,815)         (9,815)         (9,815)         -         -           OPA PR         GF         Rollout of PY 15 Rescissions         Personal Services         (2,000)         (2,500)         (2,500)         -         -           OPA TR         GF         Rollout of PY 15 Rescissions         Other Expenses         (6,020)         (6,020)         (6,020)         (6,020)         (6,020)         -         -           OPA TR         GF         Related Costs         Personal Services         (2,2,23)         675,004         62,2233<	OLM PR	GF	Reduce Accounts in Excess of Current Services	Personal Services	-	-	(2,250,000)	(1,250,000)	(2,250,000)	(1,250,000)
Adjust Funding to Reflect Wage & Compensation         Provide         Provide <td>OLM PR</td> <td>GF</td> <td>Reduce Accounts in Excess of Current Services</td> <td>Other Expenses</td> <td>-</td> <td>-</td> <td>(1,000,000)</td> <td>(500,000)</td> <td>(1,000,000)</td> <td>(500,000)</td>	OLM PR	GF	Reduce Accounts in Excess of Current Services	Other Expenses	-	-	(1,000,000)	(500,000)	(1,000,000)	(500,000)
OPA         CS         GF         Related Costs         Personal Services         102,138         116,840         102,138         116,840         -           OPA         CS         GF         Apply Inflationary Increases         Other Expenses         4,645         10,529         4,645         10,529         -           OPA         PR         GF         Othain Equipment through the CEPF         Equipment         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)<	OLM Total				4,573,878	5,944,479	(1,728,486)	1,988,171	(6,302,364)	(3,956,308)
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$			, 0 1							
OPA       PR       GF       Obtain Equipment through the CEPF       Equipment       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1)       (1) </td <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td>,</td> <td>-</td> <td>-</td>					,			,	-	-
OPA         PR         GF         Eliminate Inflationary Increases         Other Expenses         (4.645)         (10,529)         (4.645)         (10,529)         .           OPA         PR         GF         Consolidate Funding for GAAP         Nonfunctional - Change to Accruals         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815				1	,	,	,	,	-	-
OPA         PR         GF         Consolidate Funding for GAAP         Nonfunctional - Change to Accruals         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)         (9,815)				* *					-	-
OPA         PR         GF         Rollout of FY 15 Rescissions         Personal Services         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)         (25,000)<		-		1	X	(10,529)			-	-
OPAPRGFRollout of FY 15 RescissionsOther Expenses(6,020)(6,020)(6,020)(6,020)(6,020).OPA Total-61,30276,00461,30276,00461,30276,004.OPMCSGFRelated CostsPersonal Services622,233675,004622,233675,004.OPMCSGFRelated CostsDustice Assistance Grants1,7231,7881,7231,788.OPMCSGFSystemPersonal Services122,746122,746122,746122,746.OPMCSGFSystemPersonal Services120,50673,3271,20,50673,327.OPMCSGFSystemOther Expenses120,50673,327120,50673,327.OPMCSGFSystemOther Expenses120,50673,327120,50673,327.OPMCSGFSystemCriminal Justice InformationOPMCSGFForvide Funding for Criminal Justice InformationOPMCSGFForvide Funding for Criminal Justice InformationOPMCSGFForvide Funding for CoRE CT ModulePersonal Services216,926OPMCSGFForvide Funding for Development of CORE CT ModulePersonal Services Prevention<		GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(9,815)	(9,815)	(9,815)	(9,815)	-	-
OPA Total       61,302       76,004       61,302       76,004       -         Adjust Funding to Reflect Wage & Compensation       Adjust Funding to Reflect Wage & Compensation       622,233       675,004       622,233       675,004       -         OPM CS       GF       Related Costs       Personal Services       622,233       675,004       622,233       675,004       -         OPM CS       GF       Related Costs       Justice Assistance Grants       1,723       1,788       1,723       1,788       -         OPM CS       GF       System       Personal Services       122,746       122,746       122,746       -         OPM CS       GF       System       Personal Services       120,506       73,327       1,788       -         OPM CS       GF       System       Other Expenses       120,506       73,327       120,506       73,327       -         OPM CS       GF       System       Other Expenses       185,332       784,812       185,332       784,812       -         OPM CS       GF       System       Criminal Justice Information       -       -       -       -       -         OPM CS       GF       System       Criminal Justice Information       - <td></td> <td>-</td> <td></td> <td>Personal Services</td> <td>X 7 7</td> <td>× · · /</td> <td>× · · · /</td> <td>× · · · /</td> <td>-</td> <td>-</td>		-		Personal Services	X 7 7	× · · /	× · · · /	× · · · /	-	-
Adjust Funding to Reflect Wage & Compensation       Personal Services       622,233       675,004       622,233       675,004       -         OPM       CS       GF       Related Costs       Personal Services       622,233       675,004       622,233       675,004       -         OPM       CS       GF       Related Costs       Justice Assistance Grants       1,723       1,788       1,723       1,788       -         OPM       CS       GF       System       Personal Services       122,746       122,746       122,746       -         OPM       CS       GF       System       Personal Services       120,506       73,327       1,788       -         OPM       CS       GF       System       Other Expenses       120,506       73,327       1       -         OPM       CS       GF       Provide Funding for Criminal Justice Information       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -		GF	Rollout of FY 15 Rescissions	Other Expenses	(6,020)	(6,020)	(6,020)	(6,020)	-	-
OPMCSGFRelated CostsPersonal Services622,233675,004622,233675,004-Adjust Funding to Reflect Wage & CompensationAdjust Funding to Reflect Wage & CompensationJustice Assistance Grants1,7231,7881,7231,788-OPMCSGFSystemPersonal Services122,746122,746122,746122,746122,746-OPMCSGFSystemOther Expenses120,50673,327120,50673,327OPMCSGFSystemCriminal Justice InformationOPMCSGFSystemOther Expenses120,50673,327120,50673,327OPMCSGFSystemCriminal Justice Information System185,332784,812185,332784,812-OPMCSGFProvide Funding for Development of CORE CT ModulePersonal Services216,926216,926216,926-OPMCSGFApply Inflationary IncreasesOther Expenses40,30791,69940,30791,699-OPMCSGFEliminate Funding for Youth Service Prevention GrantsYouth Services Prevention(3,600,000)3,600,000-OPMCSGFEliminate Funding for Youth Service Prevention GrantsYouth Services Prevention(3,600,000)3,600,000-OPMCSGFEliminate F	OPA Total				61,302	76,004	61,302	76,004	-	-
Adjust Funding to Reflect Wage & Compensation         OPM       CS       GF       Related Costs       Justice Assistance Grants       1,723       1,788       1,723       1,788       -         OPM       CS       GF       Related Costs       Justice Assistance Grants       1,723       1,788       1,723       1,788       -       -         OPM       CS       GF       System       Personal Services       122,746       122,746       122,746       122,746       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -<		_	, , , , , , , , , , , , , , , , , , , ,							
OPM CSGFRelated CostsJustice Assistance Grants1,7231,7881,7231,788-OPM CSGFSystemPersonal Services122,746122,746122,746122,746-Provide Funding for Criminal Justice InformationOther Expenses120,50673,327120,50673,327-OPM CSGFSystemOther Expenses120,50673,327120,50673,327-OPM CSGFSystemCriminal Justice InformationOPM CSGFSystemCriminal Justice Information System185,332784,812185,332784,812-OPM CSGFProvide Funding for Development of CORE CT ModulePersonal Services216,926216,926216,926-OPM CSGFApply Inflationary IncreasesOther Expenses40,30791,69940,30791,699-OPM CSGFEliminate Funding for Youth Service Prevention GrantsYouth Services Prevention(3,600,000)3,600,0003,60OPM CSGFReduce Funding for Freeze Tax Relief ProgramProperty Tax Relief Elderly Freeze Program(51,400)(51,400)(51,400)-OPM CSGFEliminate Funding for Water PlanOther Expenses(250,000)(250,000)(250,000)-	OPM CS	GF		Personal Services	622,233	675,004	622,233	675,004	-	-
Provide Funding for Criminal Justice Information       Personal Services       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746 </td <td>ODM CC</td> <td>CE</td> <td>, 0 1</td> <td>Lusting Assistance Counts</td> <td>1 700</td> <td>1 700</td> <td>1 700</td> <td>1 700</td> <td></td> <td></td>	ODM CC	CE	, 0 1	Lusting Assistance Counts	1 700	1 700	1 700	1 700		
OPM       CS       GF       System       Personal Services       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746       122,746	OPM CS	GF		Justice Assistance Grants	1,723	1,788	1,723	1,788	-	-
Provide Funding for Criminal Justice Information         OPM_CS       GF       System       Other Expenses       120,506       73,327       120,506       73,327       -         OPM_CS       GF       System       Criminal Justice Information System       185,332       784,812       185,332       784,812       -         OPM_CS       GF       Provide Funding for Development of CORE CT Module       Personal Services       216,926       216,926       216,926       -         OPM_CS       GF       Apply Inflationary Increases       Other Expenses       40,307       91,699       40,307       91,699       -         OPM_CS       GF       Eliminate Funding for Youth Service Prevention Grants       Youth Services Prevention       (3,600,000)       -       -       3,600,000       3,600         OPM_CS       GF       Reduce Funding for Freeze Tax Relief Program       Property Tax Relief Elderly Freeze Program       (51,400)       (51,400)       -       3,600,000       -         OPM_CS       GF       Eliminate Funding for Water Plan       Other Expenses       (250,000)       (250,000)       (250,000)       -       -       3,600,000       -	OPM CS	GF	0	Personal Services	122 746	122 746	122 746	122 746	_	-
OPM CSGFSystemOther Expenses120,50673,327120,50673,327-Provide Funding for Criminal Justice InformationCriminal Justice Information System185,332784,812185,332784,812-OPM CSGFProvide Funding for Development of CORE CT ModulePersonal Services216,926216,926216,926216,926-OPM CSGFApply Inflationary IncreasesOther Expenses40,30791,69940,30791,699-OPM CSGFEliminate Funding for Youth Service Prevention GrantsYouth Services Prevention(3,600,000)3,600,0003,600OPM CSGFReduce Funding for Freeze Tax Relief ProgramProperty Tax Relief Elderly Freeze Program(51,400)(51,400)(51,400)OPM CSGFEliminate Funding for Water PlanOther Expenses(250,000)(250,000)(250,000)		01		i cisoitai ocivices	122,740	122,740	122,740	122,740		
Provide Funding for Criminal Justice InformationOPM_CSGFSystemCriminal Justice Information System185,332784,812185,332784,812-OPM_CSGFProvide Funding for Development of CORE CT ModulePersonal Services216,926216,926216,926OPM_CSGFApply Inflationary IncreasesOther Expenses40,30791,69940,30791,699-OPM_CSGFEliminate Funding for Youth Service Prevention GrantsYouth Services Prevention(3,600,000)3,600,0003,600OPM_CSGFReduce Funding for Freeze Tax Relief ProgramProperty Tax Relief Elderly Freeze Program(51,400)(51,400)(51,400)OPM_CSGFEliminate Funding for Water PlanOther Expenses(250,000)(250,000)(250,000)	OPM CS	GF	0	Other Expenses	120,506	73,327	120,506	73,327	-	-
OPM CSGFProvide Funding for Development of CORE CT ModulePersonal Services216,926216,926216,926216,926-OPM CSGFApply Inflationary IncreasesOther Expenses40,30791,69940,30791,699-OPM CSGFEliminate Funding for Youth Service Prevention GrantsYouth Services Prevention(3,600,000)3,600,0003,600OPM CSGFReduce Funding for Freeze Tax Relief ProgramProperty Tax Relief Elderly Freeze Program(51,400)(51,400)(51,400)-OPM CSGFEliminate Funding for Water PlanOther Expenses(250,000)(250,000)(250,000)			Provide Funding for Criminal Justice Information		,	,		,		
OPM CSGFApply Inflationary IncreasesOther Expenses40,30791,69940,30791,699-OPM CSGFEliminate Funding for Youth Service Prevention GrantsYouth Services Prevention(3,600,000)(3,600,000)3,600,0003,600OPM CSGFReduce Funding for Freeze Tax Relief ProgramProperty Tax Relief Elderly Freeze Program(51,400)(51,400)(51,400)OPM CSGFEliminate Funding for Water PlanOther Expenses(250,000)(250,000)(250,000)	OPM CS	GF	System	Criminal Justice Information System	185,332	784,812	185,332	784,812	-	-
OPM CSGFApply Inflationary IncreasesOther Expenses40,30791,69940,30791,699-OPM CSGFEliminate Funding for Youth Service Prevention GrantsYouth Services Prevention(3,600,000)(3,600,000)3,600,0003,600OPM CSGFReduce Funding for Freeze Tax Relief ProgramProperty Tax Relief Elderly Freeze Program(51,400)(51,400)(51,400)OPM CSGFEliminate Funding for Water PlanOther Expenses(250,000)(250,000)(250,000)										
OPM CS       GF       Eliminate Funding for Youth Service Prevention Grants       Youth Services Prevention       (3,600,000)       (3,600,000)       -       3,600,000       3,600         OPM CS       GF       Reduce Funding for Freeze Tax Relief Program       Property Tax Relief Elderly Freeze Program       (51,400)       (51,400)       (51,400)       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </td <td>OPM CS</td> <td>GF</td> <td>Provide Funding for Development of CORE CT Module</td> <td>Personal Services</td> <td>216,926</td> <td>216,926</td> <td>216,926</td> <td>216,926</td> <td>-</td> <td>-</td>	OPM CS	GF	Provide Funding for Development of CORE CT Module	Personal Services	216,926	216,926	216,926	216,926	-	-
OPM CSGFReduce Funding for Freeze Tax Relief ProgramProperty Tax Relief Elderly Freeze Program(51,400)(51,400)(51,400)-OPM CSGFEliminate Funding for Water PlanOther Expenses(250,000)(250,000)(250,000)-	OPM CS	GF	Apply Inflationary Increases	Other Expenses	40,307	91,699	40,307	91,699	-	-
OPM CS         GF         Eliminate Funding for Water Plan         Other Expenses         (250,000)         (250,000)         (250,000)         -	OPM CS	GF	Eliminate Funding for Youth Service Prevention Grants	Youth Services Prevention	(3,600,000)	(3,600,000)	_	-	3,600,000	3,600,000
	OPM CS	GF	Reduce Funding for Freeze Tax Relief Program	Property Tax Relief Elderly Freeze Program	(51,400)	(51,400)	(51,400)	(51,400)	-	-
	OPM CS	GF	Eliminate Funding for Water Plan	Other Expenses	(250,000)	(250,000)	(250,000)	(250,000)	-	-
OPM CS GF Eliminate Property Tax Relief Grant Property Tax Relief Property Tax Relief $(1,126,814)$ $(1,126,814)$ $(1,126,814)$ $(1,126,814)$ -	OPM CS	GF	Eliminate Property Tax Relief Grant	Property Tax Relief	(1,126,814)	(1,126,814)	(1,126,814)	(1,126,814)	-	-

	F	1 147 14 . 1 1		Governor FY	C		Committee FY		Committee - Governor FY
		d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
OPM CS	GF	Adjust Funding for Elderly Renters Program	Tax Relief For Elderly Renters	(1,209,269)	490,731	(1,209,269)	490,731	-	-
OPM CS	GF	Eliminate Municipal Aid Adjustment Grant	Municipal Aid Adjustment	(3,608,728)	(3,608,728)	(3,608,728)	(3,608,728)	-	-
OPM CS	IF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	20,251	22,082	20,251	22,082	-	-
OPM CS	IF	Reimburse UConn Health Center for Indirect Overhead	Other Expenses	5,250	5,512	5,250	5,512	-	-
OPM CS	IF	Adjust Fringe Benefits and Indirect Overhead	Fringe Benefits	3,633	5,024	3,633	5,024	-	-
OPM PR	GF	Provide Funding For Second Chance Society Initiatives	Other Expenses	35,000	35,000	35,000	35,000	-	-
OPM PR	GF	Provide Funding for Municipal Aid	Municipal Aid - Regional	-	-	-	41,000,000	-	41,000,000
OPM PR	GF	Consolidate Focus Deterrence and Project Longevity	Project Longevity	475,000	475,000	475,000	475,000	-	-
OPM PR	GF	Consolidate Focus Deterrence and Project Longevity	Focus Deterrence	(475,000)	(475,000)	(475,000)	(475,000)	-	-
OPM PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
OPM PR	GF	Eliminate Cash Management Improvement Act Account	Cash Management Improvement Act	(91)	(91)	(91)	(91)	-	-
OPM PR	GF	Eliminate Inflationary Increases	Other Expenses	(40,307)	(91,699)	(40,307)	(91,699)	-	-
OPM PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(68,691)	(68,691)	(68,691)	(68,691)	-	-
OPM PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(104,789)	(104,789)	(104,789)	(104,789)	-	-
OPM PR	GF	Rollout of FY 15 Rescissions	Automated Budget System and Data Base Link	(2,485)	(2,485)	(2,485)	(2,485)	-	-
OPM PR	GF	Rollout of FY 15 Rescissions	Justice Assistance Grants	(53,707)	(53,707)	(53,707)	(53,707)	-	-
OPM PR	GF	Fund CJIS Expenses with Carry Forward Funding	Criminal Justice Information System	(668,032)	(283,504)	(668,032)	(283,504)	-	-
OPM PR	GF	Reduce Other Expenses to FY 14 Levels	Other Expenses	(680,087)	(632,908)	(680,087)	(632,908)	-	-
OPM PR	GF	Eliminate Funding for Youth Service Prevention Grants	Youth Services Prevention	-	-	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)
OPM PR	IF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(6,296)	(6,296)	(6,296)	(6,296)	-	
OPM Total				(10,096,790)	(7,356,462)	(10,096,790)	33,643,538	-	41,000,000
OPMF CS	GF	Adjust Funding for Unsettled Contracts	Reserve For Salary Adjustments	(7,332,741)	100,251,870	(15,332,741)	70,251,870	(8,000,000)	(30,000,000)
OPMF CS	TF	Adjust Funding for Unsettled Contracts	Reserve For Salary Adjustments	(765,617)	10,639,289	(765,617)	10,639,289	-	
OPMRS Tot		, 0		(8,098,358)	110,891,159	(16,098,358)	80,891,159	(8,000,000)	(30,000,000)
OSC CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	1,561,954	940,237	1,561,954	940,237		
000 00	01	Adjust Funding to Reflect Wage & Compensation		1,001,701	710,207	1,001,001	710,207		
OSC CS	GF	Related Costs	Personal Services	1,257,559	1,477,008	1,257,559	1,477,008	-	-
OSC CS	GF	Apply Inflationary Increases	Other Expenses	94,930	215,815	94,930	215,815	-	-
OSC CS	GF	Provide Funding for the CT Retirement Board Personnel	Personal Services	74,000	-	74,000	-	-	-
OSC CS	GF	Remove Funding for the GASB	Governmental Accounting Standards Board	(19,570)	(19,570)	(19,570)	(19,570)	-	-
		Provide Funding to Support CT Retirement Security	Ť						
OSC PR	GF	Board	Other Expenses	-	-	250,000	250,000	250,000	250,000
OSC PR	GF	Provide Funding for Regression Discontinuity Study	Other Expenses	_	-	237,000	-	237,000	-
OSC PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
OSC PR	GF	Eliminate Inflationary Increases	Other Expenses	(94,930)	(215,815)	(94,930)	(215,815)	-	-
OSC PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(150,072)	(150,072)	(150,072)	(150,072)	-	-
OSC PR	GF	Eliminate Vacant Positions	Personal Services	(1,034,101)	(1,179,550)	(155,118)	(176,931)	878,983	1,002,619

AGN CSPF	t Fun	d Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
OSC PR	GF	Rollout of FY 15 Rescissions	Personal Services	(400,000)	(400,000)	(400,000)	(400,000)	-	-
OSC PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(100,000)	(100,000)	(100,000)	(100,000)	-	-
OSC Total				1,189,769	568,052	2,555,752	1,820,671	1,365,983	1,252,619
		Adjust Operating Expenses to Reflect Current		,,		,, -	,,.	,,	, - ,
OSCF1 CS	GF	Requirements	Unemployment Compensation	(2,537,507)	(2,232,507)	(2,537,507)	(2,232,507)	-	-
00001100	01	Adjust Operating Expenses to Reflect Current	Chemployment compensation	(2,007,007)	(2,232,307)	(2,007,007)	(2,232,307)		
OSCF1 CS	GF	Requirements	State Employees Retirement Contributions	126,968,697	154,841,733	126,968,697	154,841,733	-	-
oberreb	01	Adjust Operating Expenses to Reflect Current		120,000,007	101,011,700	120,000,000	101,011,700		
OSCF1CS	GF	Requirements	Higher Education Alternative Retirement System	(9,772,094)	(9,207,094)	(10,972,094)	(10,207,094)	(1,200,000)	(1,000,000)
	0.	Adjust Operating Expenses to Reflect Current		(),(0)1)	(),_0,,0,1)	(10)372,031)	(10)207,0071)	(1)200,000)	(1)000)000)
OSCF1 CS	GF	Requirements	Pensions and Retirements - Other Statutory	(39,538)	11,747	(39,538)	11,747	-	-
oberreb	01	Adjust Operating Expenses to Reflect Current		(0),000)	11,7 17	(0),000)	11,7 17		
OSCF1CS	GF	Requirements	Judges and Compensation Commissioners Retirement	527,576	1,432,356	527,576	1,432,356	-	-
oberreb	01	Adjust Operating Expenses to Reflect Current	Judgeo una compensation commissionero netrement	027,070	1,102,000	027,070	1,102,000		
OSCF1 CS	GF	Requirements	Insurance - Group Life	(156,107)	(11,107)	(156,107)	(11,107)	_	_
oberreb	01	Adjust Operating Expenses to Reflect Current	insurance Group Ene	(100,107)	(11,107)	(130,107)	(11,107)		
OSCF1 CS	GF	Requirements	Employers Social Security Tax	1,243,686	8,949,741	1,243,686	8,949,741	_	_
oberreb	01	Adjust Operating Expenses to Reflect Current	Employers bockir becunty Tux	1,240,000	0,747,741	1,243,000	0,949,741		
OSCF1 CS	GF	Requirements	State Employees Health Service Cost	40,457,007	88,875,507	40,457,007	88,875,507	_	_
OSCITES	01	Adjust Operating Expenses to Reflect Current	State Employees Freatment Service Cost	40,407,007	00,075,507	40,407,007	00,075,507		
OSCF1 CS	GF	Requirements	Retired State Employees Health Service Cost	102,761,961	167,473,961	102,761,961	167,473,961		
USCITCS	Gr	Adjust Funding to Reflect Net Position Technical	Retired State Employees Health Service Cost	102,701,901	107,473,901	102,701,901	107,473,901	-	-
OSCF1 CS	GF	Changes	Employers Social Security Tax	708,900	1,432,500	708,900	1,432,500		
OSCITES	01	Adjust Funding to Reflect Net Position Technical	Employers social security Tax	700,900	1,432,500	700,900	1,452,500		
OSCF1 CS	GF	Changes	State Employees Health Service Cost	1,714,900	3,115,200	1,714,900	3,115,200		
OSCITES	01	Changes	State Employees Freatment Service Cost	1,7 14,900	5,115,200	1,714,900	5,115,200		
OSCF1 CS	GF	Provide Funding for the CT Retirement Security Board	Employers Social Security Tax	10,000	-	10,000	_	-	-
	0.	The fide I distance for the CI field enterine eccarity board		10,000		10,000			
OSCF1CS	GF	Provide Funding for the CT Retirement Security Board	State Employees Health Service Cost	28,000	-	28,000	-	-	-
	0.	Eliminate Funding for Tuition Reimbursement and		20,000		20,000			
OSCF1CS	GF	Training	Tuition Reimbursement - Training and Travel	_	(3,127,500)	-	(3,127,500)	-	-
	0.	Adjust Funding to Reflect Net Position Technical	Tuttor Telliourochtene Training und Travel		(0)127,0000)		(0)12, (000)		
OSCF1 CS	TF	Changes	Employers Social Security Tax	8,700	9,000	8,700	9,000	-	-
		Adjust Funding to Reflect Net Position Technical	F>/		.,	0,100	.,		
OSCF1CS	TF	Changes	State Employees Health Service Cost	47,900	53,100	47,900	53,100	-	-
		Adjust Operating Expenses to Reflect Current							
OSCF1CS	TF	Requirements	Unemployment Compensation	28,138	56,138	28,138	56,138	-	-
		Adjust Operating Expenses to Reflect Current		20,100	00,100	20,100	00,100		
OSCF1CS	TF	Requirements	State Employees Retirement Contributions	(8,984,053)	(1,942,053)	(8,984,053)	(1,942,053)	-	-
		Adjust Operating Expenses to Reflect Current		(0)>01/000)	(1)) 12,000)	(0)0000)	(1), 12,000)		
OSCF1CS	TF	Requirements	Insurance - Group Life	(19,000)	(11,000)	(19,000)	(11,000)	-	-
oberreb		Adjust Operating Expenses to Reflect Current	insurance of our size	(1),000)	(11,000)	(1),000)	(11,000)		
OSCF1 CS	TF	Requirements	Employers Social Security Tax	448,859	675,859	448,859	675,859	-	-
		Adjust Operating Expenses to Reflect Current	r.s, cio cocano cocanto rax	110,009	010,009	110,007	0,0,009	-	
OSCF1 CS	TF	Requirements	State Employees Health Service Cost	8,248,989	11,845,989	8,248,989	11,845,989	-	-
		Adjust Fringe Benefits to Reflect the Addition of		0,210,909	11,010,707	0,210,707	11,010,000		
OSCF1 PR	GF	Positions	Employers Social Security Tax	135,000	135,000	14,660,873	19,292,682	14,525,873	19,157,682
Jochtik	01		Ling to job bookin becamy rux	155,000	100,000	17,000,075	17,272,002	14,525,075	17,107,002

AGN CSPR	R Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
		Adjust Fringe Benefits to Reflect the Addition of							
OSCF1 PR	GF	Positions	State Employees Health Service Cost	365,200	389,400	1,485,264	2,784,232	1,120,064	2,394,832
		Provide Funding for Board of Regents Fringe Benefit							
OSCFIPR	GF	Costs	Unemployment Compensation	-	-	21,890	21,890	21,890	21,890
	_	Provide Funding for Board of Regents Fringe Benefit							
OSCFIPR	GF	Costs	State Employees Retirement Contributions	-	-	1,473,113	1,473,113	1,473,113	1,473,113
OCCEIDD	OF	Provide Funding for Board of Regents Fringe Benefit	III - have Education Alternation Dations and Contains			1 070 17/	1 070 176	1 070 176	1 050 150
OSCFIPR	GF	Costs Provide Funding for Board of Regents Fringe Benefit	Higher Education Alternative Retirement System	-	-	1,270,176	1,270,176	1,270,176	1,270,176
OSCF1 PR	GF	Costs	Insurance - Group Life			5,675	5,675	5,675	5,675
OSCITIK	01	Provide Funding for Board of Regents Fringe Benefit	insurance - Group Ene			5,075	5,075	5,075	5,075
OSCFIPR	GF	Costs	Employers Social Security Tax	-	-	736,371	736,371	736,371	736,371
	01	Provide Funding for Board of Regents Fringe Benefit					100,011	100,011	100,011
OSCF1 PR	GF	Costs	State Employees Health Service Cost	-	-	1,492,775	1,492,775	1,492,775	1,492,775
OSCF1 PR	GF	Adjust Funding to Transfer of Positions	Unemployment Compensation	(600)	(700)	16,588	16,588	17,188	17,288
OSCFIPR	GF	Adjust Funding to Transfer of Positions	State Employees Retirement Contributions	(218,400)	(224,100)	36,842	46,034	255,242	270,134
OSCFIPR	GF	Adjust Funding to Transfer of Positions	Insurance - Group Life	(900)	× · · · /	146	183	1,046	1,083
OSCFIPR	GF	Adjust Funding to Transfer of Positions	Employers Social Security Tax	(33,100)	× 7	5,581	6,974	38,681	40,874
OSCFIPR	GF	Adjust Funding to Transfer of Positions	State Employees Health Service Cost	(81,100)		33,176	35,412	114,276	123,912
	01	Adjust Fringe Benefits to Reflect the Reduction of		(01)100)	(00,000)	00,110	00,112	111,270	120,912
OSCF1 PR	GF	Positions	Unemployment Compensation	1,368,600	-	1,401,686	-	33,086	-
		Adjust Fringe Benefits to Reflect the Reduction of		i					
OSCF1 PR	GF	Positions	Employers Social Security Tax	(804,200)	(844,100)	(6,006,139)	(8,695,277)	(5,201,939)	(7,851,177)
		Adjust Fringe Benefits to Reflect the Reduction of							
OSCFIPR	GF	Positions	State Employees Health Service Cost	(2,008,600)	(2,265,600)	(2,587,728)	(6,480,400)	(579,128)	(4,214,800)
OSCFIPR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(16,162,272)	(16,162,272)	(16,162,272)	(16,162,272)	-	-
		Adjust Fringe Benefits to Reflect the Addition of							
OSCFIPR	TF	Positions	Employers Social Security Tax	267,200	483,000	3,094,926	2,141,596	2,827,726	1,658,596
OCCELDE	T	Adjust Fringe Benefits to Reflect the Addition of		1 400 000	2 004 200	000 5//	1 005 550	(554.004)	(000 (00)
OSCFIPR	TF	Positions	State Employees Health Service Cost	1,483,800	2,906,200	929,566	1,997,578	(554,234)	(908,622)
OSCFIPR	TF	Adjust Funding to Transfer of Positions	Unemployment Compensation	3,200	3,400	-	-	(3,200)	(3,400)
OSCFIPR	TF	Adjust Funding to Transfer of Positions	State Employees Retirement Contributions	1,094,000	1,137,800	-	-	(1,094,000)	(1,137,800)
OSCFIPR	TF	Adjust Funding to Transfer of Positions	Insurance - Group Life	4,300	4,500	-	-	(4,300)	(4,500)
OSCFIPR	TF	Adjust Funding to Transfer of Positions	Employers Social Security Tax	165,700	172,400	-	-	(165,700)	(172,400)
OSCFIPR	TF	Adjust Funding to Transfer of Positions	State Employees Health Service Cost	510,800	566,400	-	-	(510,800)	(566,400)
OSCFIPR	TF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(1,879,574)		(1,879,574)		-	-
OSCFB Tota	al			245,904,068	406,540,024	260,523,949	419,345,326	14,619,881	12,805,302
	_	Adjust Operating Expenses to Reflect Current							
OSCM CS	GF	Requirements	Adjudicated Claims	(2,000,000)	× · · · · · · · · · · · · · · · · · · ·	(2,000,000)	(2,000,000)	-	-
OSCM PR	BF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	190,355	95,178	190,355	95,178	-	-
OSCM PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	44,784,293	22,392,147	44,784,293	22,392,147	-	-
OSCM PR	IF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	233,889	116,945	233,889	116,945	-	-
OSCM PR	PF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	179,317	89,658	179,317	89,658	-	-
OSCM PR	RF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	5,689	2,845	5,689	2,845	-	-
OSCM PR	TF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	3,258,893	1,629,447	3,258,893	1,629,447	-	-
OSCM PR	WF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	144,597	72,298	144,597	72,298	-	-

AGN CSPF	t Fund	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
OSCMS To				46,797,033	22,398,518	46,797,033	22,398,518		
000000		Adjust Funding to Reflect Wage & Compensation		10,7 57,000	22,000,010	10,7 57,000	22,000,010		
OTT CS	GF	Related Costs	Personal Services	178,595	193,296	178,595	193,296	-	-
OTT CS	GF	Apply Inflationary Increases	Other Expenses	3,829	8,658	3,829	8,658	-	-
OTT PR	GF	Provide Block Grant Funding	Personal Services	-	-	(3,300,795)	(3,313,919)	(3,300,795)	(3,313,919)
OTT PR	GF	Provide Block Grant Funding	Other Expenses	-	-	(155,995)	(155,995)	(155,995)	(155,995)
OTT PR	GF	Provide Block Grant Funding	Operating Expenses	-	-	3,456,790	3,469,914	3,456,790	3,469,914
OTT PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
OTT PR	GF	Eliminate Inflationary Increases	Other Expenses	(3,829)	(8,658)	(3,829)	(8,658)	-	-
OTT PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(22,567)	(22,567)	(22,567)	(22,567)	-	-
OTT PR	GF	Rollout of FY 15 Rescissions	Personal Services	(181,305)	(181,305)	(181,305)	(181,305)	-	-
OTT PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(8,210)	(8,210)	(8,210)	(8,210)	-	-
		Transfer Administrative Positions to Nonappropriated							
OTT PR	GF	Funds	Personal Services	(322,609)	(324,186)	(322,609)	(324,186)	-	-
OTT Total				(356,097)	(342,973)	(356,097)	(342,973)	-	-
OTTD CS	GF	Increase Debt Service to Reflect Current Requirements	Debt Service	340,637,983	453,343,324	340,637,983	453,343,324	-	-
OTTD CS	GF	Increase Debt Service to Reflect Current Requirements	UConn 2000 - Debt Service	16,531,573	30,237,098	16,531,573	30,237,098	-	-
OTTD CS	GF	Adjust Debt Service to Reflect POB Requirements	Pension Obligation Bonds - TRB	(1,189,580)	(14,324,255)	(1,189,580)	(14,324,255)	-	-
OTTD CS	GF	Reflect Revised Budget Request	Debt Service	(54,861,800)	(32,887,551)	(54,861,800)	(32,887,551)	-	-
OTTD CS	TF	Adjust Special Tax Obligation Bond Debt Service	Debt Service	18,969,655	59,906,921	18,969,655	59,906,921	-	-
OTTD PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(402)	(402)	(402)	(402)	-	-
OTTD PR	GF	Adjust Debt Service to Reflect Projected Lapse Savings	Debt Service	(142,761,949)	(162,463,386)	(142,761,949)	(162,463,386)	-	
OTTD PR	GF	Adjust Debt Service to Reflect Projected Lapse Savings Increase Debt Service to Reflect Increased STO Bond	UConn 2000 - Debt Service	(9,968,750)	(10,000,000)	(9,968,750)	(10,000,000)	-	-
OTTD PR	TF	Issuance	Debt Service	6,096,765	26,202,214	6,096,765	26,202,214	-	-
OTTDS Tot				173,453,495	350,013,963	173,453,495	350,013,963	-	-
PDS CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	2,022,471	2,322,542	2,022,471	2,322,542	_	_
PDS CS	GF	Adjust Funding to Reflect the FY 15 Deficiency	Assigned Counsel - Criminal	93,600	93,600	93,600	93,600	-	
PDS CS	GF	Adjust Funding to Reflect the FY 15 Deficiency	Expert Witnesses	39,838	39,838	39,838	39,838	-	
PDS CS	GF	Apply Inflationary Increases	Other Expenses	34,833	78,728	34,833	78,728	-	_
PDS PR	GF	Provide Funding for Additional Staff	Personal Services	897,085	897,085			(897,085)	(897,085)
PDS PR	GF	Provide Funding for Additional Staff	Other Expenses	264,993	264,993	-	-	(264,993)	(264,993)
PDS PR	GF	Provide Funding for Additional Staff	Training And Education	35,000	35,000	-	-	(35,000)	(35,000)
PDS PR	GF	Provide Laptop Broadband Cards	Other Expenses	135,000	135,000	-		(135,000)	(135,000)
PDS PR	GF	Provide Funding for Rate Increases	Assigned Counsel - Criminal	2,957,101	2,957,101	-	-	(2,957,101)	(2,957,101)
PDS Total	01		0	6,479,921	6,823,887	2,190,742	2,534,708	(4,289,179)	(4,289,179)
		Adjust Funding to Reflect Wage & Compensation							
PSR CS	GF	Related Costs	Personal Services	12,632	13,961	12,632	13,961	-	-
PSR CS	GF	Apply Inflationary Increases	Other Expenses	550	1,253	550	1,253	-	-
PSR PR	GF	Obtain Equipment Through CEPF	Equipment	(1)	(1)	(1)	(1)	-	-

				Governor FY		Committee FY	Committee FY	Committee - Governor FY	Committee - Governor FY
AGN CSF	PR Fun	d Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
PSR PR	GF	Eliminate Inflationary Increases	Other Expenses	(550)	(1,253)	(550)	(1,253)	-	-
PSR PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(1,242)	(1,242)	(1,242)	(1,242)	-	-
PSR PR	GF	Rollout FY 15 Rescissions	Personal Services	(4,000)	(4,000)	(4,000)	(4,000)	-	-
PSR PR	GF	Rollout FY 15 Rescissions	Other Expenses	(1,554)	(1,554)	(1,554)	(1,554)	-	-
PSR Total				5,835	7,164	5,835	7,164	-	-
		Adjust Funding to Reflect Wage & Compensation							
SDA CS	GF	Related Costs	Personal Services	128,901	153,262	128,901	153,262	-	-
SDA CS	GF	Annualize Previous Year Partial Funding	Personal Services	25,075	26,383	25,075	26,383	-	-
SDA CS	GF	Reallocate Private Provider COLA from DSS	Programs for Senior Citizens	6,820	6,820	6,820	6,820	-	-
SDA CS	GF	Apply Inflationary Increases	Other Expenses	5,633	12,436	5,633	12,436	-	-
SDA PR	GF	Maintain Grant to Las Perlas Hispanas Senior Center	Programs for Senior Citizens	(19,000)	(19,000)	-	-	19,000	19,000
SDA PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	N 1 1	(1)	(1)		
SDA PR	GF	Eliminate Inflationary Increases	Other Expenses	(5,633)	(12,436)	(5,633)	× /	-	-
SDA PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(19,319)	(19,319)	(19,319)		-	-
0011 110	01	Eliminate Support for Pilot Community Ombudsman		(1)(1))	(1)(1))	(1)(01)	(13)513)		
SDA PR	GF	Program	Personal Services	(28,015)	(28,283)	(28,015)	(28,283)	-	-
SDA PR	GF	Reduce Funding for Vacant Positions	Personal Services	(130,988)	(133,097)	(65,494)	(66,549)	65,494	66,548
SDA PR	GF	Reduce Support for Alzheimer's Respite Care Program	Programs for Senior Citizens	(544,917)	X	(108,983)	× · · · /	435,934	435,934
SDA PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(11,695)	(11,695)	(11,695)		-	-
SDA PR	GF	Rollout of FY 15 Rescissions	Programs for Senior Citizens	(136,988)	(136,988)	(136,988)		-	-
SDA Total	l			(730,127)	(706,835)	(209,699)	(185,353)	520,428	521,482
SDE CS	GF	Provide Adjustments for Formula-Based Grants	Transportation of School Children	66,115,252	69,115,252	66,115,252	69,115,252	-	-
SDE CS	GF	Provide Adjustments for Formula-Based Grants	Adult Education	2,344,800	2,642,608	2,344,800	2,642,608	-	-
SDE CS	GF	Provide Adjustments for Formula-Based Grants	Health and Welfare Services Pupils Private Schools	2,002,500	2,102,500	2,002,500	2,102,500	-	-
SDE CS	GF	Provide Adjustments for Formula-Based Grants	Excess Cost - Student Based	51,194,269	59,194,269	51,194,269	59,194,269	-	-
SDE CS	GF	Provide Adjustments for Formula-Based Grants	Non-Public School Transportation	1,204,500	1,304,500	1,204,500	1,304,500	-	-
SDE CS	GF	Increase Funding for Magnet Schools	Magnet Schools	28,578,091	31,330,946	25,578,091	28,330,946	(3,000,000)	(3,000,000)
		Adjust Funding to Reflect Wage & Compensation							
SDE CS	GF	Related Costs	Personal Services	950,195	1,115,245	950,195	1,115,245	-	-
CDF CC	CE	Adjust Funding to Reflect Wage & Compensation		00.005	05 202	00.005	05 000		
SDE CS	GF	Related Costs Adjust Funding to Reflect Wage & Compensation	Development of Mastery Exams Grades 4, 6, and 8	82,385	95,292	82,385	95,292	-	-
SDE CS	GF	Related Costs	Longitudinal Data Systems	6,452	8,439	6,452	8,439	_	_
ODL CO	01	Adjust Funding to Reflect Wage & Compensation	Longhuantai Data Systems	0,402	0,407	0,402	0,107		
SDE CS	GF	Related Costs	School Accountability	26,527	34,696	26,527	34,696	-	-
		Adjust Funding to Reflect Wage & Compensation		-,-	. ,	-7-	,		
SDE CS	GF	Related Costs	Sheff Settlement	111,044	142,038	111,044	142,038	-	-
		Adjust Funding to Reflect Wage & Compensation							
SDE CS	GF	Related Costs	Regional Vocational-Technical School System	7,741,524	9,800,903	7,741,524	9,800,903	-	-
		Adjust Funding to Reflect Wage & Compensation							
SDE CS	GF	Related Costs	Talent Development	33,635	41,137	33,635	41,137	-	-
SDE CS	GF	Increase Funding for State Charter Schools	Education Equalization Grants	12,426,530	19,658,530	4,726,530	6,458,530	(7,700,000)	(13,200,000)
SDE CS	GF	Increase Funding and Position Count for JM Wright	Regional Vocational-Technical School System	1,466,234	3,516,042	1,466,234	3,516,042	-	-

					Governor FY		Committee FY	Committee FY	Committee - Governor FY	Committee - Governor FY
AGN	CSPF	R Fund	l Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
SDE	CS	GF	Annualize Previous Year Partial Funding	Personal Services	188,870	192,092	188,870	192,092	-	-
SDE	CS	GF	Annualize Previous Year Partial Funding	Regional Vocational-Technical School System	830,049	844,207	830,049	844,207	-	-
SDE	CS	GF	Apply Inflationary Increases	Other Expenses	75,808	172,408	75,808	172,408	-	-
SDE	CS	GF	Apply Inflationary Increases	Development of Mastery Exams Grades 4, 6, and 8	1,448	3,293	1,448	3,293	-	-
SDE	CS	GF	Apply Inflationary Increases	Longitudinal Data Systems	26,435	60,128	26,435	60,128	-	-
SDE	CS	GF	Apply Inflationary Increases	School Accountability	11,717	26,653	11,717	26,653	-	-
SDE	CS	GF	Apply Inflationary Increases	Sheff Settlement	7,824	17,797	7,824	17,797	-	-
SDE	CS	GF	Apply Inflationary Increases	Regional Vocational-Technical School System	615,159	1,365,603	615,159	1,365,603	-	-
SDE	CS	GF	Apply Inflationary Increases	Talent Development	1,451	3,301	1,451	3,301	-	-
SDE	CS	GF	Apply Inflationary Increases	Common Core	12,957	29,473	12,957	29,473	-	-
			Fund Vocational-Agriculture at Required Statutory							
SDE	CS	GF	Level	Vocational Agriculture	32,035	32,035	32,035	32,035	-	-
SDE	CS	GF	Increase the Administrative Portion of Various Grants	Adult Education	10,164	12,356	10,164	12,356	_	
SDE	CS	GF	Increase the Administrative Portion of Various Grants	Interdistrict Cooperation	2,802	2,910	2,802	2,910	-	-
SDE	CS	GF	Transfer Sheff Settlement Funds	Sheff Settlement	(9,203,473)	(8,903,473)	(9,203,473)	,	-	-
SDE	CS	GF	Transfer Sheff Settlement Funds	Magnet Schools	9,203,473	8,903,473	9,203,473	8,903,473	-	-
SDE	CS	GF	Reduce Funding for the Special Master	Special Master	(500,000)	(1,000,000)	(500,000)		-	-
SDE	CS	GF	Reduce Funding for Local Charter Schools	New or Replicated Schools	(561,000)	(480,000)		· · · · · · · · · · · · · · · · · · ·	-	-
SDE	CS	GF	Eliminate MBR Aid to Bridgeport	Education Equalization Grants	(700,000)	(700,000)	· · · · · · · · · · · · · · · · · · ·	× · · · /	-	-
SDE	CS	GF	Increase Funding for Open Choice	Open Choice Program	679,514	5,597,964	(720,486)	× · · · /	(1,400,000)	(2,800,000)
SDE	PR	GF	Provide Additional ECS Funding	Education Equalization Grants	-	-	3,700,000	10,600,000	3,700,000	10,600,000
SDE	PR	GF	Provide Funding for Bilingual Education	Bilingual Education	-	-	1,300,000	2,000,000	1,300,000	2,000,000
SDE	PR	GF	Provide Funding For Second Chance Society Initiatives	School-Based Diversion Initiative	1,000,000	1,000,000	750,000	1,000,000	(250,000)	
SDE	PR	GF	Provide Funding for Second Chance Society Initiatives Provide Funding for Magnet Tuition Cap						610,000	- 610,000
SDE	PR	GF	Provide Funding to Phase in Full-Day Kindergarten	Magnet Schools Education Equalization Grants	-	-	610,000	610,000	500,000	500,000
SDE	PR	GF	Provide Funding for CommPACT Schools	CommPACT Schools	-		500,000	500,000	,	,
	PR	GF	Transfer Funding for Surrogate Parents		-	-	400,000	400,000	400,000	400,000
SDE SDE	PR	GF	Provide Additional Funding for Personal Services	Other Expenses Personal Services	-	-	150,000 124,750	150,000 174,500	150,000 124,750	150,000 174,500
SDE	PR	GF	Provide Funding for a Family Resource Center	Family Resource Centers	-	-	110,000	110,000	124,750	110,000
SDE	PR	GF	Restore Funding for Youth Service Bureaus	Youth Service Bureau Enhancement	(620,300)	(620,300)		95,000	715,300	715,300
SDE	PR	GF	Restore Funding for Youth Service Bureaus	Youth Service Bureaus	(2,989,268)	(2,989,268)		93,000	2,989,268	2,989,268
SDE	PR	GF	Provide Funding for New Haven Reads	K-3 Reading Assessment Pilot	(2,909,200)	(2,989,208)	80,000	80,000	80,000	80,000
SDE	PR	GF	Provide Funding for iCARE	Wrap Around Services	-		25,000	25,000	25,000	25,000
SDE	PR	GF	Adjust Health Foods Initiative	Health Foods Initiative	(4,806,300)	(4,806,300)		20,000	4,826,300	4,826,300
SDE	PR	GF	Increase FY 17 Funding for Charter Schools	Education Equalization Grants					4,820,300	4,020,300
SDE	PR	GF	Adjust Priority School District Grants	Priority School Districts	(6,494,451)	2,000,000 (6,494,451)		2,000,000	6,494,451	6,494,451
SDE	PR	GF	Obtain Equipment through the CEPF	Equipment	(0,494,431)	(0,494,401)				0,474,471
SDE	PR	GF	Eliminate Various Earmarks	K-3 Reading Assessment Pilot	(420,000)	(420,000)			400,000	400,000
	PR	GF	Eliminate Various Earmarks	Adult Education	(420,000)	(420,000)			400,000	400,000
SDE	PR	GF	Eliminate Various Earmarks	Interdistrict Cooperation	(420,000)	(420,000)	(42,000)		50,000	50,000
SDE		GF	Eliminate Various Earmarks	After School Program	(330,000)	(330,000)	· · · · · ·		300,000	300,000
JUE	1 1	01			(000,000)	(000,000)	(000,000)	(00,000)	300,000	500,000

				Governor FY			Committee FY		Committee - Governor FY
		nd Write Up Title	SID Description	16	Governor FY 17	16	17	16	17
SDE P	-	,	Other Expenses	(75,808)	(172,408)	(75,808)	(172,408)	-	-
SDE P	-		Development of Mastery Exams Grades 4, 6, and 8	(1,448)	(3,293)	(1,448)	(3,293)	-	-
SDE P		Eliminate Inflationary Increases	Longitudinal Data Systems	(26,435)	(60,128)	(26,435)	(60,128)	-	-
SDE P	-	Eliminate Inflationary Increases	School Accountability	(11,717)	(26,653)	(11,717)	(26,653)	-	-
SDE P	-	Eliminate Inflationary Increases	Sheff Settlement	(7,824)	(17,797)	(7,824)	(17,797)	-	-
SDE P	-	Eliminate Inflationary Increases	Regional Vocational-Technical School System	(615,159)	(1,365,603)	(615,159)	(1,365,603)	-	-
SDE P		Eliminate Inflationary Increases	Talent Development	(1,451)	(3,301)	(1,451)	(3,301)	-	-
SDE P	R GF		Common Core	(12,957)	(29,473)	(12,957)	(29,473)	-	-
CDE D		Adjust Development of Mastery Exams to Reflect		(1,000,000)	(1.000.000)	(1,000,000)	(1,000,000)		
SDE P		0	Development of Mastery Exams Grades 4, 6, and 8	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
SDE P		0	Nonfunctional - Change to Accruals	(1,079,910)	(1,079,910)	(1,079,910)	(1,079,910)	-	-
SDE P		Eliminate School Accountability	School Accountability	-	-	(1,786,639)	(1,794,808)	(1,786,639)	(1,794,808)
SDE P		0	Magnet Schools	(1,926,693)	(6,949,043)	(1,926,693)	(6,949,043)	-	-
SDE P		Adjust Funding for Non-Sheff Interdistrict Grants	Interdistrict Cooperation	(4,576,591)	(4,576,645)	(2,038,296)	(2,038,323)	2,538,295	2,538,322
SDE P	R GF	Rollout of FY 15 Rescissions	Development of Mastery Exams Grades 4, 6, and 8	(944,306)	(944,306)	(944,306)	(944,306)	-	-
SDE P	r GF	Rollout of FY 15 Rescissions	Leadership, Education, Athletics in Partnership (LEAP)	(36,337)	(36,337)	(36,337)	(36,337)	-	-
SDE P	r GF	Rollout of FY 15 Rescissions	Connecticut Writing Project	(2,500)	(2,500)	(2,500)	(2,500)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Resource Equity Assessments	(8,403)	(8,403)	(8,403)	(8,403)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Neighborhood Youth Centers	(63,569)	(63,569)	(63,569)	(63,569)	-	-
SDE P		Rollout of FY 15 Rescissions	Longitudinal Data Systems	(63,159)	(63,159)	(63,159)	(63,159)	-	-
SDE P			School Accountability	(92,637)	(92,637)	(92,637)	(92,637)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Parent Trust Fund Program	(25,000)	(25,000)	(25,000)	(25,000)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Science Program for Educational Reform Districts	(22,750)	(22,750)	(22,750)	(22,750)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Wrap Around Services	(22,500)	(22,500)	(22,500)	(22,500)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Parent Universities	(24,375)	(24,375)	(24,375)	(24,375)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	School Health Coordinator Pilot	(9,500)	(9,500)	(9,500)	(9,500)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Technical Assistance for Regional Cooperation	(4,750)	(4,750)	(4,750)	(4,750)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Bridges to Success	(30,082)	(30,082)	(30,082)	(30,082)	-	-
SDE P		Rollout of FY 15 Rescissions	K-3 Reading Assessment Pilot	(159,997)	(159,997)	(159,997)	(159,997)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Common Core	(315,000)	(315,000)	(315,000)	(315,000)	-	-
			Alternative High School and Adult Reading Incentive	,	,				
SDE P	R GF	Rollout of FY 15 Rescissions	Program	(60,000)	(60,000)	(60,000)	(60,000)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Special Master	(105,808)	(105,808)	(105,808)	(105,808)	-	-
SDE P	R GF	Rollout of FY 15 Rescissions	Regional Education Services	(58,301)	(58,301)	(58,301)	(58,301)	-	-
SDE P	r Gf	Reduce Funding for Talent Development	Talent Development	-	-	(2,552,199)	(2,559,701)	(2,552,199)	(2,559,701)
SDE P	r Gf	Eliminate and Reduce Various Educational Programs	Leadership, Education, Athletics in Partnership (LEAP)	(690,413)	(690,413)	_		690,413	690,413
SDE P	r Gf	Eliminate and Reduce Various Educational Programs	Connecticut Pre-Engineering Program	(262,500)	(262,500)	-	-	262,500	262,500
SDE P	R GF	Eliminate and Reduce Various Educational Programs	Connecticut Writing Project	(47,500)	(47,500)	12,500	12,500	60,000	60,000
SDE P	R GF	Eliminate and Reduce Various Educational Programs	Neighborhood Youth Centers	(1,207,817)	(1,207,817)	-	-	1,207,817	1,207,817

SDE SDE PRGFReduce Various Accounts by 5%Connecticut Pre-Engineering Program-(13.125)(13.125)(13.125)SDE SDE PRGFReduce Various Accounts by 5%Neighborhood Youth Centers-(60.391)(60.391)(60.391)(60.391)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(51.997)(	AGN CSPR	R Fund	d Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
DE         PR         CF         Eliminate and Reduce Various Educational Program         Wrap Around Services         (127,50)         (127,50)         (127,50)         (127,50)           SDE         PR         CF         Eliminate and Reduce Various Educational Program         Parent Universities         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,125)         (148,1	SDE PR	GF	Eliminate and Reduce Various Educational Programs	Parent Trust Fund Program	(475,000)	(475,000)	-	-	475,000	475,000
SDE         PR         CF         Eliminate and Reduce Various Educational Programs         Percent Universities         (463,125)         (463,125)         (463,125)           SDE         PR         CF         Eliminate and Reduce Various Educational Programs         School Health Coordinator Filot         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)         (190,500)	SDE PR	GF	Eliminate and Reduce Various Educational Programs	Science Program for Educational Reform Districts	(432,250)	(432,250)	(432,250)	(432,250)		-
DE         PR         GF         Eliminate and Reduce Various Educational Programs         School Health Coordinator Pilot         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (180,500)         (121,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570)         (211,570) </td <td>SDE PR</td> <td>GF</td> <td>Eliminate and Reduce Various Educational Programs</td> <td>Wrap Around Services</td> <td>(427,500)</td> <td>(427,500)</td> <td>(427,500)</td> <td>(427,500)</td> <td>-</td> <td>-</td>	SDE PR	GF	Eliminate and Reduce Various Educational Programs	Wrap Around Services	(427,500)	(427,500)	(427,500)	(427,500)	-	-
SDE         PR         GP         Eliminate and Reduce Various Educational Program         Technical Assistance for Regional Cooperation         (90,23)         (90,23)         (90,25)         (91,25)           SDE         PR         GP         Eliminate and Reduce Various Educational Program         Bridges to Success         (571,570)         (571,570)         (521,570)         (521,570)         (521,570)         (521,570)         (521,570)         (521,570)         (521,570)         (521,570)         (521,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570)         (512,570) <td>SDE PR</td> <td>GF</td> <td>Eliminate and Reduce Various Educational Programs</td> <td>Parent Universities</td> <td>(463,125)</td> <td>(463,125)</td> <td>(463,125)</td> <td>(463,125)</td> <td>-</td> <td>-</td>	SDE PR	GF	Eliminate and Reduce Various Educational Programs	Parent Universities	(463,125)	(463,125)	(463,125)	(463,125)	-	-
DP:         PR         GF         Elliminate and Reduce Various Educational Programs         Bridges to Success Alternative Fligh School and Adult Reading Incentive Program         (71,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721,57)         (721	SDE PR	GF	Eliminate and Reduce Various Educational Programs	School Health Coordinator Pilot	(180,500)	(180,500)	(180,500)	(180,500)	-	-
Alternative High School and Adult Reading IncentiveAlternative High School and Adult Reading Incentive(1,140,000)(940,000)(940,000)(940,000)200,000SDEFRGFFliminate and Reduce Various Educational Program(1,140,000)(1,140,000)(940,000)(940,000)200,000SDEFRGFReduce Various Accounts by 5%Development of Mastery Exams Grades 4, 6, and 8(13,1738)(213,758)(213,758)(851,210)SDEFRGFReduce Various Accounts by 5%Connecticut Pre-Engineering Program-(151,125)(151,125)(151,225)SDEFRGFReduce Various Accounts by 5%American School FOT The Deaf(150,97)(552,952)(552,952)SDEFRGFReduce Various Accounts by 5%American School FOT The Deaf(2,559,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851) <td< td=""><td>SDE PR</td><td>GF</td><td>Eliminate and Reduce Various Educational Programs</td><td>Technical Assistance for Regional Cooperation</td><td>(90,250)</td><td>(90,250)</td><td>(90,250)</td><td>(90,250)</td><td>-</td><td>-</td></td<>	SDE PR	GF	Eliminate and Reduce Various Educational Programs	Technical Assistance for Regional Cooperation	(90,250)	(90,250)	(90,250)	(90,250)	-	-
SDEPRCFEliminate and Reduce Various Educational ProgramProgram(1,40,000)(1,40,000)(940,000)(940,000)(940,000)200,000SDEPRCFEliminate and Reduce Various Educational ProgramsSchool To Work Opportunities(213,730)(213,730)(213,730)(213,730)(213,730)(213,730)(213,730)(213,730)(213,730)(213,730)(213,730)(213,730)(213,730)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(213,720)(2	SDE PR	GF	Eliminate and Reduce Various Educational Programs	0	(571,570)	(571,570)	(321,570)	(321,570)	250,000	250,000
SDEPRGFReduce Various Accounts by 5%Development of Mastery Exams Grades 4.6, and 8-(851,210)(851,855)(851,210)SDEPRGFReduce Various Accounts by 5%Connecticut Pre-Engineering Program-(13,125)(13,123)(13,123)SDEPRGFReduce Various Accounts by 5%Neighborhood Youth Centers-(60,397)(151,997)(151,997)(151,997)SDEPRGFReduce Various Accounts by 5%K-3 Reading Assessment Pilot-(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(54,293)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,	SDE PR	GF	Eliminate and Reduce Various Educational Programs	0	(1,140,000)	(1,140,000)	(940,000)	(940,000)	200,000	200,000
SDEPRGFReduce Various Accounts by 5%Development of Mastery Exams Grades 4.6, and 8-(851,210)(851,855)(851,210)SDEPRGFReduce Various Accounts by 5%Connecticut Pre-Engineering Program-(13,125)(13,123)(13,123)SDEPRGFReduce Various Accounts by 5%Neighborhood Youth Centers-(60,397)(151,997)(151,997)(151,997)SDEPRGFReduce Various Accounts by 5%K-3 Reading Assessment Pilot-(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(53,292)(54,293)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(23,259,851)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,85)(24,26,	SDE PR	GF	Eliminate and Reduce Various Educational Programs	School To Work Opportunities	(213,750)	(213,750)	(213,750)	(213,750)	-	-
SDEPRGFReduce Various Accounts by 5%Connecticut Pre-Engineering Program-(13,125)(13,125)(13,125)SDEPRGFReduce Various Accounts by 5%Neighborhood Youth Centers-(60,391)(60,391)(60,391)SDEPRGFReduce Various Accounts by 5%Anercian School For The Deaf-(53,2952)(53,2952)(53,2952)SDEPRGFReduce Various Accounts by 5%American School For The Deaf-(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,359,851)(2,35			0						(851,210)	(851,855)
SDE         PR         GF         Reduce Various Accounts by 5%         Neighborhood Youth Centers         -         (60,391)         (60,391)         (60,391)           SDE         PR         GF         Reduce Various Accounts by 5%         K-3 Reading Assessment Pilot         -         -         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,997)         (151,914,269)         (151,914,269)         (151,914,269)         (151,914,269)         (120,2500)         (2,012,500)         (2,012,500)         (2,012,500)         (2,012,500)         (2,012,500)         <	-	-	<u> </u>	· · · · · · · · · · · · · · · · · · ·	-	-				(13,125)
SDE         PR         GF         Reduce Various Accounts by 5%         K-3 Reading Assessment Pilot         -         -         (151,997)         (151,997)         (151,997)           SDE         PR         GF         Reduce Various Accounts by 5%         American School For The Deaf         -         -         (532,952)         (532,952)         (532,952)         (532,952)         (532,952)         (532,953)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,359,851)         (2,454,608)         (2,44,800)         (2,642,608)         -         -         (5,51,952)         (6,115,252)         (6,115,252)         (6,115,252)         (6,115,			<u> </u>	0 0 0	-					(60,391)
SDEPRGFReduce Various Accounts by 5%American School For The Deaf-(532,952)(532,952)(532,952)SDEPRGFReduce Various Accounts by 5%Priority School Distrits(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,39,851)(2,31,85)(2,31,85)(2,31,85)(2,31,85)(2,31,85)(2,31,85)(2,31,85)(2,31,85)(2,31,85)(2			<u> </u>							(151,997)
SDEPRGFReduce Various Accounts by 5%Priority School Districts $ (2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ $(2,359,851)$ <				<u> </u>						(532,952)
SDE       PR       GF       Reduce Funding for the Commissioner's Network       Commissioner's Network       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (4,700,000)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608)       (2,642,608) <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td>(2,359,851)</td></t<>					-					(2,359,851)
SDE       PR       GF       Extend the Cap on Various Statutory Formula Grants       Transportation of School Children       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (66,115,252)       (61,12,250)       (2,242,608)       (2,242,608)       (2,242,608)       (2,242,608)       (2,242,608)       (2,242,608)       (2,242,608)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)					(4 700 000)		× · · · /			(2,339,831)
SDE       PR       GF       Extend the Cap on Various Statutory Formula Grants       Adult Education       (2,344,800)       (2,642,608)       (2,002,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)       (2,102,500)	JDL IK	01	Reduce Fullding for the Commissioner's retwork	Commissioner 5 Network	(4,700,000)	(4,700,000)	(4,700,000)	(4,700,000)		
SDEPRGFExtend the Cap on Various Statutory Formula GrantsHealth and Welfare Services Pupils Private Schools(2,02,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500)(2,102,500) <th< td=""><td>SDE PR</td><td>GF</td><td>Extend the Cap on Various Statutory Formula Grants</td><td>Transportation of School Children</td><td>(66,115,252)</td><td>(69,115,252)</td><td>(66,115,252)</td><td>(69,115,252)</td><td>-</td><td>-</td></th<>	SDE PR	GF	Extend the Cap on Various Statutory Formula Grants	Transportation of School Children	(66,115,252)	(69,115,252)	(66,115,252)	(69,115,252)	-	-
SDE       PR       GF       Extend the Cap on Various Statutory Formula Grants       Excess Cost - Student Based       (51,194,269)       (59,194,269)       (59,194,269)       -         SDE       PR       GF       Extend the Cap on Various Statutory Formula Grants       Non-Public School Transportation       (1,204,500)       (1,204,500)       (1,304,500)       -         SDE       PR       GF       Extend the Cap on Various Statutory Formula Grants       Non-Public School Transportation       (1,204,500)       (1,204,500)       (1,304,500)       -         SDE       Total       14,698,388       30,515,765       22,899,118       39,699,956       8,200,730       9         SDR       CS       GF       Related Costs       Personal Services       316,068       367,003       316,068       367,003       -         SDR       CS       GF       Related Costs       Children       99,473       127,820       -       -         Adjust Operating Expenses to Reflect Current       Educational Aid for Blind and Visually Handicapped       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </td <td>SDE PR</td> <td>GF</td> <td>Extend the Cap on Various Statutory Formula Grants</td> <td>Adult Education</td> <td>(2,344,800)</td> <td>(2,642,608)</td> <td>(2,344,800)</td> <td>(2,642,608)</td> <td>-</td> <td>-</td>	SDE PR	GF	Extend the Cap on Various Statutory Formula Grants	Adult Education	(2,344,800)	(2,642,608)	(2,344,800)	(2,642,608)	-	-
SDE       PR       GF       Extend the Cap on Various Statutory Formula Grants       Non-Public School Transportation       (1,204,500)       (1,204,500)       (1,204,500)       (1,204,500)       (1,304,500)       -         SDE       Total       14,698,388       30,515,765       22,899,118       39,699,956       8,200,730       9         SDR       CS       GF       Related Costs       Personal Services       316,068       367,003       316,068       367,003       -         SDR       CS       GF       Related Costs       Personal Services       316,068       367,003       316,068       367,003       -         SDR       CS       GF       Related Costs       Personal Services       316,068       367,003       316,068       367,003       -         SDR       CS       GF       Related Costs       Children       99,473       127,820       -       -         SDR       CS       GF       Requirements       Children       76,330       97,721       76,330       97,721       -         SDR       CS       GF       Apply Inflationary Increases       Other Expenses       37,211       84,149       -       -         SDR       CS       GF       Apply Inflationar	SDE PR	GF	Extend the Cap on Various Statutory Formula Grants	Health and Welfare Services Pupils Private Schools	(2,002,500)	(2,102,500)	(2,002,500)	(2,102,500)	-	-
SDE Total14,698,38830,515,76522,899,11839,699,9568,200,7309SDR CSGFRelated CostsPersonal Services316,068367,003316,068367,003-SDR CSGFRelated CostsPersonal Services316,068367,003316,068367,003-SDR CSGFRelated CostsChildren99,473127,82099,473127,820-SDR CSGFRequirementsChildren99,473127,82097,721-SDR CSGFRequirementsChildren76,33097,72176,33097,721-SDR CSGFAply Inflationary IncreasesOther Expenses37,21184,14937,21184,149-SDR CSWFAdjust Fringe Benefits and Indirect OverheadFringe Benefits52,17855,61052,17855,610-SDR CSWFRelated CostsPersonal Services22,81027,29422,81027,294-	SDE PR	GF	Extend the Cap on Various Statutory Formula Grants	Excess Cost - Student Based	(51,194,269)	(59,194,269)	(51,194,269)	(59,194,269)	-	-
SDRCSGFRelated CostsPersonal Services316,068367,003316,068367,003-SDRCSGFRelated CostsEducational Aid for Blind and Visually Handicapped99,473127,82099,473127,820-SDRCSGFRelated CostsChildren99,473127,82099,473127,820-SDRCSGFRequirementsEducational Aid for Blind and Visually HandicappedSDRCSGFRequirementsChildren76,33097,72176,33097,721-SDRCSGFApply Inflationary IncreasesOther Expenses37,21184,14937,21184,149-SDRCSWFAdjust Fringe Benefits and Indirect OverheadFringe Benefits52,17855,61052,17855,610-SDRCSWFRelated CostsPersonal Services22,81027,29422,81027,294-		GF	Extend the Cap on Various Statutory Formula Grants	Non-Public School Transportation					-	-
SDRCSGFRelated CostsPersonal Services316,068367,003316,068367,003316,068367,003-SDRCSGFRelated CostsEducational Aid for Blind and Visually Handicapped99,473127,82099,473127,820-SDRCSGFRelated CostsChildren99,473127,82099,473127,820-SDRCSGFRequirementsEducational Aid for Blind and Visually HandicappedSDRCSGFRequirementsChildren76,33097,72176,33097,721-SDRCSGFApply Inflationary IncreasesOther Expenses37,21184,14937,21184,149-SDRCSWFAdjust Fringe Benefits and Indirect OverheadFringe Benefits52,17855,61052,17855,610-SDRCSWFRelated CostsPersonal Services22,81027,29422,81027,294-	SDE Total				14,698,388	30,515,765	22,899,118	39,699,956	8,200,730	9,184,191
Adjust Funding to Reflect Wage & CompensationEducational Aid for Blind and Visually HandicappedSDRCSGFRelated CostsChildren99,473127,82099,473127,820-Adjust Operating Expenses to Reflect CurrentEducational Aid for Blind and Visually Handicapped<		CE		Porconal Convices	216.069	267 002	216.069	267.002		
SDRCSGFRelated CostsChildren99,473127,82099,473127,820-Adjust Operating Expenses to Reflect CurrentEducational Aid for Blind and Visually HandicappedSDRCSGFRequirementsChildren76,33097,72176,33097,721-SDRCSGFApply Inflationary IncreasesOther Expenses37,21184,14937,21184,149-SDRCSWFAdjust Fringe Benefits and Indirect OverheadFringe Benefits52,17855,61052,17855,610-SDRCSWFRelated CostsPersonal Services22,81027,29422,81027,294-	SUK CS	GF			316,068	367,003	316,068	367,003	-	-
Adjust Operating Expenses to Reflect Current       Educational Aid for Blind and Visually Handicapped         SDR       CS       GF       Requirements       76,330       97,721       76,330       97,721       -         SDR       CS       GF       Apply Inflationary Increases       Other Expenses       37,211       84,149       37,211       84,149       -         SDR       CS       WF       Adjust Fringe Benefits and Indirect Overhead       Fringe Benefits       Fringe Benefits       52,178       55,610       52,178       55,610       -         SDR       CS       WF       Related Costs       Personal Services       22,810       27,294       22,810       27,294       -	SDR CS	GF	, , , , , , , , , , , , , , , , , , , ,	ý 11	99 473	127 820	99 473	127 820	_	-
SDRCSGFRequirementsChildren76,33097,72176,33097,721-SDRCSGFApply Inflationary IncreasesOther Expenses37,21184,14937,21184,149-SDRCSWFAdjust Fringe Benefits and Indirect OverheadFringe Benefits52,17855,61052,17855,610-SDRCSWFRelated CostsPersonal Services22,81027,29422,81027,294-		01			<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	12, ,520	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	127,020		
SDRCSGFApply Inflationary IncreasesOther Expenses37,21184,14937,21184,149-SDRCSWFAdjust Fringe Benefits and Indirect OverheadFringe Benefits52,17855,61052,17855,610-SDRCSWFRelated CostsPersonal Services22,81027,29422,81027,294-	SDR CS	GF	,	ý 11	76,330	97,721	76,330	97,721	-	-
SDR       CS       WF       Adjust Fringe Benefits and Indirect Overhead       Fringe Benefits       52,178       55,610       52,178       55,610       -         Adjust Funding to Reflect Wage & Compensation       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -			•						-	-
Adjust Funding to Reflect Wage & Compensation         SDR CS WF Related Costs       Personal Services       22,810       27,294       22,810       27,294       -				•	,	,		,	-	_
SDR CS         WF         Related Costs         Personal Services         22,810         27,294         22,810         27,294         -				0	,1,0	22,520		11,010		
SDR CS WE Apply Inflationary Increases Other Expenses 1 277 2 853 1 277 2 853	SDR CS	WF	, , , , , , , , , , , , , , , , , , , ,	Personal Services	22,810	27,294	22,810	27,294	-	-
DA C5 yyr Appiy muutonary meteases Other Expenses 1,277 2,000 1,277 2,000 -	SDR CS	WF	Apply Inflationary Increases	Other Expenses	1,277	2,853	1,277	2,853	-	-

AGN CS	SPR Fund	Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
SDR PF		Transfer Employment Opportunities Funding	Employment Opportunities – Blind & Disabled	757,878	757,878	757,878	757,878	-	-
SDR PF		Transfer Employment Opportunities Funding	Employment Opportunities	(757,878)	(757,878)	(757,878)		-	-
SDR PF		Adjust Funding for Supplementary Relief Services	Supplementary Relief and Services	(20,000)	(20,000)			20,000	20,000
obit II		Adjust Funding for Connecticut Radio Information	Supprementally reads and services	(20,000)	(20,000)			20,000	20,000
SDR PF	R GF	Service	Connecticut Radio Information Service	(79,096)	(79,096)	-	-	79,096	79,096
SDR PF		Adjust Funding for Independent Living Centers	Independent Living Centers	(502,246)	(502,246)	-	-	502,246	502,246
SDR PF		Obtain Equipment Through CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
SDR PF		Eliminate Inflationary Increases	Other Expenses	(37,211)	(84,149)	(37,211)		-	-
		y	<b>I</b>						
SDR PF	R GF	Adjust Funding for Vocational Rehabilitation - Blind	Vocational Rehabilitation - Blind	(200,000)	(200,000)	(44,970)	(44,970)	155,030	155,030
SDR PF	GF GF	Adjust Employment Opportunities Funding	Employment Opportunities - Blind & Disabled	(165,000)	(165,000)	(70,565)	(70,565)	94,435	94,435
SDR PF	GF GF	Rollout of FY 15 Rescissions	Personal Services	(50,000)	(50,000)	(50,000)	(50,000)	-	-
SDR PF	R GF	Rollout of FY 15 Rescissions	Other Expenses	(40,000)	(40,000)	(40,000)	(40,000)	-	-
SDR PF	R GF	Rollout of FY 15 Rescissions	Supplementary Relief and Services	(4,987)	(4,987)	(4,987)	(4,987)	-	-
SDR PF	R GF	Rollout of FY 15 Rescissions	Connecticut Radio Information Service	(4,162)	(4,162)	(4,162)	(4,162)	-	-
SDR PF	R GF	Rollout of FY 15 Rescissions	Independent Living Centers	(26,434)	(26,434)	(26,434)	(26,434)	-	-
SDR PF	R GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(277,368)	(277,368)	(277,368)	(277,368)	-	-
SDR PF	R GF	Adjust Funding for Vocational Rehabilitation - Disabled	Vocational Rehabilitation - Disabled	(615,000)	(615,000)	(373,045)	(373,045)	241,955	241,955
SDR PF	R GF	Consolidate Children's Services Program	Personal Services	(1,736,502)	(1,747,547)	(1,736,502)	(1,747,547)	-	-
			Educational Aid for Blind and Visually Handicapped						
SDR PF		Consolidate Children's Services Program	Children	393,172	382,826	393,172	382,826	-	-
SDR PF		Eliminate Inflationary Increases	Other Expenses	(1,277)	(2,853)	(1,277)	(2,853)	-	-
SDR PF		Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(6,490)	(6,490)	(6,490)	(6,490)	-	-
SDR Tot	al			(2,767,255)	(2,680,057)	(1,674,493)	(1,587,295)	1,092,762	1,092,762
		Adjust Funding to Reflect Wage & Compensation							
SOS CS	GF GF	Related Costs	Personal Services	143,119	162,295	143,119	162,295	-	-
		Adjust Funding to Reflect Wage & Compensation		15(140	104 001	15(140	104 001		
SOS CS	GF GF	Related Costs Adjust Funding to Reflect Wage & Compensation	Commercial Recording Division	156,148	184,281	156,148	184,281	-	-
SOS CS	GF GF	Related Costs	Board of Accountancy	16,089	20,916	16,089	20,916		
303 C.	) Gr	Related COSIS	board of Accountancy	10,009	20,910	10,009	20,910	-	-
SOS CS	GF GF	Provide Funding for CONCORD System Maintenance	Commercial Recording Division	288,000	288,000	288,000	288,000	-	-
SOS CS		Apply Inflationary Increases	Other Expenses	41,144	93,545	41,144	93,545	-	-
SOS CS		Apply Inflationary Increases	Board of Accountancy	252	252	252	252	-	-
		Adjust Operating Expenses to Reflect Current	······						
SOS CS	GF GF	Requirements	Other Expenses	(150,000)	(150,000)	(150,000)	(150,000)	-	-
SOS PR	R GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
SOS PR	R GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(34,701)	(34,701)	(34,701)	(34,701)	-	-
SOS PR	R GF	Eliminate Inflationary Increases	Other Expenses	(41,144)	( · · · /	(41,144)		-	-
SOS PR	R GF	Adjust Vacant Positions	Personal Services	-	-	(65,000)	(67,000)	(65,000)	(67,000)
SOS PR		Rollout of FY 15 Rescissions	Other Expenses	(89,091)	(89,091)	(89,091)	(89,091)	-	-
		Rollout of FY 15 Rescissions	Commercial Recording Division	(200,000)	(200,000)	(200,000)	X	-	-
SOS PR	( Gr								
SOS PR		Eliminate Board of Accountancy	Board of Accountancy	(297,366)	(302,193)	(297,366)	(302,193)	-	-

AGN CSP	R Fun	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17		Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
		Adjust Operating Expenses to Reflect Current	A						
TRB CS	GF	Requirements	Retirees Health Service Cost	13,994,000	16,786,000	13,994,000	16,786,000	-	-
		Adjust Operating Expenses to Reflect Current							
TRB CS	GF	Requirements	Municipal Retiree Health Insurance Costs	1,390,640	1,390,640	1,390,640	1,390,640	-	-
		Adjust Funding to Reflect Wage & Compensation							
TRB CS	GF	Related Costs	Personal Services	88,357	105,679	88,357	105,679	-	-
TRB CS	GF	Apply Inflationary Increases	Other Expenses	13,176	29,979	13,176	29,979	-	-
TRB CS	GF	Fully Fund Retirement Contribution	Retirement Contributions	(8,532,000)	28,052,000	(8,532,000)	28,052,000	-	-
TRB PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
TRB PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(8,996)	(8,996)	(8,996)	(8,996)	-	-
TRB PR	GF	Eliminate Inflationary Increases	Other Expenses	(13,176)	(29,979)	(13,176)	(29,979)	-	-
TRB PR	GF	Reduce Other Expenses	Other Expenses	(28,411)	(28,411)	(28,411)	(28,411)	-	-
TRB PR	GF	Reduce State Share of Municipal Health Subsidy	Municipal Retiree Health Insurance Costs	(1,390,640)	(1,390,640)	(1,390,640)	(1,390,640)	-	-
TRB PR	GF	Reduce State Share of Retiree Health Service Costs	Retirees Health Service Cost	(13,994,000)	(16,786,000)	(13,994,000)	(16,786,000)	-	-
TRB Total				(8,481,051)	28,120,271	(8,481,051)	28,120,271	-	-
UAL CS	GF	Reflect Allocation of Lapses	Allocated Lapses	72,171,895	72,171,895	72,171,895	72,171,895	-	-
UAL CS	GF	Revert to Pre-Rescission Funding Levels	November 2014 Rescission	54,717,508	54,717,508	54,717,508	54,717,508	-	-
UAL CS	GF	Current Service Estimate Adjustment	Reduce Funding in Excess of Cur Svcs - Leg	(3,863,606)	(4,744,027)	-	-	3,863,606	4,744,027
UAL CS	GF	Current Service Estimate Adjustment	Reduce Funding in Excess of Cur Svcs - Jud	(17,927,401)	(24,669,556)	-	-	17,927,401	24,669,556
UAL CS	GF	Current Service Estimate Adjustment	Reduce Funding in Excess of Cur Svcs - OGA	(67,960)	(110,878)	-	-	67,960	110,878
UAL CS	TF	Adjust Unallocated Lapse	Unallocated Lapse	(200,000)	(200,000)	(200,000)	(200,000)	-	-
UAL PR	GF	Legislative Branch Capital Equipment	Provide Capital Funding for Leg Equipment	(3,198,500)		· · · · · · · · · · · · · · · · · · ·	-	3,198,500	344,500
UAL PR	GF	CSSD to DCF and DOC	Transfer CSSD to DOC and DCF	(258,232,842)	(266,897,702)	-	-	258,232,842	266,897,702
UAL PR	GF	Eliminate PDSC Expansion	Eliminate Funding for PDSC Expansions	(4,289,179)			-	4,289,179	4,289,179
UAL PR	GF	Eliminate Probate Court Subsidy	Eliminate Probate Court Subsidy	(14,819,000)			-	14,819,000	17,415,000
UAL PR	GF	Increase M.O.R.E Commission Lapse	Municipal Opportunities and Regional Efficiencies Program	(10,000,000)			(10,000,000)		
UAL PR	GF	Non-Union Wage Adjustment	Non-Union Wage Adjustments	(10)000,000,	- (10,000,000)	(22,410,616)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(22,410,616)	(37,816,745)
UAL PR	GF	Implement Hiring Reduction	Statewide Hiring Reduction - Executive	(22,860,000)		N 1 1 1	A CONTRACT OF A	- (,110,010)	
UAL PR	GF	Implement Hiring Reduction	Statewide Hiring Reduction - Judicial	(1,650,000)	X 1 1 1	× 1 1 1	A CONTRACT OF A	-	
UAL PR	GF	Implement Hiring Reduction	Statewide Hiring Reduction - Legislative	(490,000)		· · · · · · · · · · · · · · · · · · ·			
UAL Total		mipement ming reduction	Suite marginedaction Degloanne	(210,709,085)	× · · · /	69,278,787	53,872,658	279,987,872	280,654,097
		Adjust Operating Expenses to Reflect Current		(====), ===,==;;	(==0): 01/103)	03,210,101	00,01 =,000	,	200,00 1,057
UHC CS	GF	Requirements	Operating Expenses	2,460,633	3,133,026	2,460,633	3,133,026	-	-
UHC PR	GF	Reallocate Funding for Bioscience Connecticut	Operating Expenses	(13,000,000)	, ,	(13,000,000)		-	-
UHC PR	GF	Reallocate Funding for Bioscience Connecticut	Bioscience	13,000,000	12,500,000	13,000,000	12,500,000	-	-
UHC PR	GF	Reduce Funding for AHEC	AHEC	(456,401)		(22,820)		433,581	433,581
UHC PR	GF	Rollout of FY 15 Rescissions	AHEC	(24,021)				-	-
UHC PR	GF	Reduce Overtime	Operating Expenses	(21/021)	- (21,021)	(500,000)		(500,000)	(500,000)
UHC PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(797,270)		× · · · /	× · · · · · · · · · · · · · · · · · · ·	(500,000)	
UHC Total				1,182,941	1,855,334	1,116,522	1,788,915	(66,419)	(66,419)
UOC CS	GF	Provide Operating Funding for Next Generation CT	Operating Expenses	18,785,372	38,989,905	18,785,372	38,989,905	(00,115)	(00,11)
300 03	01	Adjust Funding to Reflect Wages & Compensation	-peruning Experioes	10,700,072	50,909,900	10,700,072	50,202,000	-	-
UOC CS	GF	Related Costs	Operating Expenses	10,774,080	11,511,812	10,774,080	11,511,812	-	-

AGN CSPR	Func	1 Write Up Title	SID Description	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Committee - Governor FY 16	Committee - Governor FY 17
UOC CS	GF	Provide Funding for Operating Costs at New Buildings	Operating Expenses	106,238	365,508	106,238	365,508	-	-
UOC PR	GF	Provide Funding For Next Generation CT Commitments	Next Generation Connecticut		-	2,500,000	2,500,000	2,500,000	2,500,000
UOC PR	GF	Eliminate Funding for the Kirklyn M Kerr Grant Program	Kirklyn M. Kerr Grant Program	(400,000)	(400,000)	_	_	400,000	400,000
UOC PR	GF	Reallocate Funding for Next Generation CT Initiative	Operating Expenses	(18,785,372)	(38,989,905)	(18,785,372)	(38,989,905)	-	-
UOC PR	GF	Reallocate Funding for Next Generation CT Initiative	Next Generation Connecticut	18,785,372	38,989,905	18,785,372	38,989,905	-	-
UOC PR	GF	Rollout of FY 15 Rescissions	CommPACT Schools	(23,750)	(23,750)	(23,750)	(23,750)	-	-
UOC PR	GF	Eliminate Funding for CommPACT Schools	CommPACT Schools	(451,250)	(451,250)	(451,250)	(451,250)	-	-
UOC PR	GF	Reduce Block Grant and Next Generation CT Funding	Operating Expenses	(27,669,792)	(28,666,794)	(14,069,792)	(15,066,794)	13,600,000	13,600,000
UOC PR	GF	Reduce Block Grant and Next Generation CT Funding	Next Generation Connecticut	(10,890,635)	( ) · · · · · /	(890,635)	(21,095,168)	10,000,000	10,000,000
UOC Total				(9,769,737)	(9,769,737)	16,730,263	16,730,263	26,500,000	26,500,000
WCC CS	WF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	584,443	780,632	584,443	780,632	_	-
WCC CS	WF	Adjust Fringe Benefits and Indirect Overhead	Fringe Benefits	278,360	435,311	278,360	435,311	-	
WCC CS	WF	Adjust Fringe Benefits and Indirect Overhead	Indirect Overhead	219,124	219,124	219,124	219,124	-	-
WCC CS	WF	Apply Inflationary Increases	Other Expenses	110,714	251,587	110,714	251,587	-	-
		Adjust Funding for the WCC Computer and E-File	I I I I I I I I I I I I I I I I I I I	-,	. ,	-,	. ,		
WCC CS	WF	System	Other Expenses	59,000	(500,000)	59,000	(500,000)	-	-
WCC CS	WF	Adjust Funding for Replacement Equipment	Equipment	55,500	(11,000)	55,500	(11,000)	-	-
WCC PR	WF	Eliminate Inflationary Increases	Other Expenses	(110,714)	(251,587)	(110,714)	(251,587)	-	-
WCC PR	WF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(329,284)	(329,284)	(329,284)	(329,284)	-	-
WCC Total				867,143	594,783	867,143	594,783	-	-
Grand Total				632,591,964	1,249,749,818	868,736,702	1,528,328,235	236,144,738	278,578,417