

# Appropriations Committee Budget

5 - Adjustments By Agency

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
AES	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	282,370	323,373	282,370	323,373	-	-
AES	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Mosquito Control	15,787	19,316	15,787	19,316	-	-
AES	CS	GF	Adjust Funding to Reflect Wage & Compensation 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 Account	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)
<b>AES Total</b>					<b>86,644</b>	<b>205,324</b>	<b>138,635</b>	<b>255,081</b>	<b>51,991</b>	<b>49,757</b>
APA	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)
<b>APA Total</b>					<b>590,397</b>	<b>628,094</b>	<b>318,529</b>	<b>355,594</b>	<b>(271,868)</b>	<b>(272,500)</b>
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)
APC	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	30,937	50,654	-	-	(30,937)	(50,654)
APC	CS	GF	Adjust Operating Expenses to Reflect Current 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)	-	-
<b>APC Total</b>					<b>242,711</b>	<b>255,380</b>	<b>29,964</b>	<b>29,964</b>	<b>(212,747)</b>	<b>(225,416)</b>
BOR	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Cost	Charter Oak State College	144,781	180,552	144,781	180,552	-	-
BOR	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	-	-

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					Governor FY		Committee FY	Committee FY	Committee -	Committee -
					16	Governor FY 17	16	17	Governor FY	Governor FY
AGN	CSPR	Fund	Write Up Title	SID Description					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)	(650,000)	(240,000)	(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)	(5,792,446)	-	-	3,988,634	5,792,446
BOR	PR	GF	Reduce Block Grant and Transform CSCU Funding	Board of Regents	(36,632)	(38,647)	(136,632)	(138,647)	(100,000)	(100,000)
BOR	PR	GF	Reduce Block Grant and Transform CSCU Funding	Transform CSU	(12,105,263)	(12,105,263)	(2,093,897)	(3,897,709)	10,011,366	8,207,554
<b>BOR Total</b>					<b>(1,558,635)</b>	<b>(1,558,635)</b>	<b>12,801,365</b>	<b>12,801,365</b>	<b>14,360,000</b>	<b>14,360,000</b>
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)
CAA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	57,036	81,187	-	-	(57,036)	(81,187)
CAA	CS	GF	Adjust Operating Expenses to Reflect Current 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)	(1,660)	-	-
<b>CAA Total</b>					<b>137,503</b>	<b>163,585</b>	<b>(1,660)</b>	<b>(1,660)</b>	<b>(139,163)</b>	<b>(165,245)</b>
CCY	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)
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)	-	-
<b>CCY Total</b>					<b>174,066</b>	<b>222,663</b>	<b>120,247</b>	<b>20,247</b>	<b>(53,819)</b>	<b>(202,416)</b>
CEQ	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	10,857	12,261	10,857	12,261	-	-
CEQ	CS	GF	Apply Inflationary Increases	Other Expenses	40	93	40	93	-	-
CEQ	PR	GF	Adjust Funding for the Council on Environmental 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)	(1)	(1)	(1)	-	-
CEQ	PR	GF	Eliminate Inflationary Increases	Other Expenses	(40)	(93)	(40)	(93)	-	-
CEQ	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(944)	(944)	(944)	(944)	-	-
<b>CEQ Total</b>					<b>(173,130)</b>	<b>(173,130)</b>	<b>9,912</b>	<b>11,316</b>	<b>183,042</b>	<b>184,446</b>
CME	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)	(1,370)	-	-
CME	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(23,816)	(23,816)	(23,816)	(23,816)	-	-

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CME	PR	GF	Eliminate Inflationary Increases	Other Expenses	(27,144)	(60,039)	(27,144)	(60,039)	-	-
<b>CME Total</b>					<b>192,674</b>	<b>225,361</b>	<b>192,674</b>	<b>225,361</b>	-	-
COA	CS	GF	Provide Funding for Replacement Equipment	Equipment	2,000	2,000	-	-	(2,000)	(2,000)
COA	CS	GF	Apply Inflationary Increases	Other Expenses	877	2,010	-	-	(877)	(2,010)
COA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	33,689	62,214	-	-	(33,689)	(62,214)
COA	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	4,320	4,698	-	-	(4,320)	(4,698)
COA	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(3,451)	(3,451)	(3,451)	(3,451)	-	-
<b>COA Total</b>					<b>37,435</b>	<b>67,471</b>	<b>(3,451)</b>	<b>(3,451)</b>	<b>(40,886)</b>	<b>(70,922)</b>
CSL	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	293,221	363,694	293,221	363,694	-	-
CSL	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Interlibrary Loan Delivery Service	15,364	19,592	15,364	19,592	-	-
CSL	CS	GF	Apply Inflationary Increases	Other Expenses	15,829	36,147	15,829	36,147	-	-
CSL	PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
CSL	PR	GF	Eliminate Inflationary Increases	Other Expenses	(15,829)	(36,147)	(15,829)	(36,147)	-	-
CSL	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(28,877)	(28,877)	(28,877)	(28,877)	-	-
CSL	PR	GF	Reduce Various Programs	Computer Access	(171,475)	(171,475)	-	-	171,475	171,475
CSL	PR	GF	Reduce Various Programs	Support Cooperating Library Service Units	(315,875)	(315,875)	(125,875)	(125,875)	190,000	190,000
CSL	PR	GF	Reduce Various Programs	Grants To Public Libraries	(193,391)	(193,391)	-	-	193,391	193,391
CSL	PR	GF	Reduce Various Programs	Connecticard Payments	(1,000,000)	(1,000,000)	(100,000)	(100,000)	900,000	900,000
CSL	PR	GF	Reduce Various Programs	Connecticut Humanities Council	(1,947,265)	(1,947,265)	-	-	1,947,265	1,947,265
CSL	PR	GF	Rollout of FY 15 Rescissions	Personal Services	(99,321)	(99,321)	(99,321)	(99,321)	-	-
CSL	PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(34,353)	(34,353)	(34,353)	(34,353)	-	-
CSL	PR	GF	Rollout of FY 15 Rescissions	State-Wide Digital Library	(99,493)	(99,493)	(99,493)	(99,493)	-	-
CSL	PR	GF	Rollout of FY 15 Rescissions	Legal/Legislative Library Materials	(39,329)	(39,329)	(39,329)	(39,329)	-	-
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	Support Cooperating Library Service Units	(16,625)	(16,625)	(16,625)	(16,625)	-	-
CSL	PR	GF	Rollout of FY 15 Rescissions	Grants To Public Libraries	(10,178)	(10,178)	(10,178)	(10,178)	-	-
CSL	PR	GF	Rollout of FY 15 Rescissions	Connecticut Humanities Council	(102,487)	(102,487)	(102,487)	(102,487)	-	-
<b>CSL Total</b>					<b>(3,759,110)</b>	<b>(3,684,409)</b>	<b>(356,979)</b>	<b>(282,278)</b>	<b>3,402,131</b>	<b>3,402,131</b>
CSW	CS	GF	Provide Funding for Replacement Equipment	Equipment	1,000	1,000	-	-	(1,000)	(1,000)
CSW	CS	GF	Apply Inflationary Increases	Other Expenses	2,862	6,517	-	-	(2,862)	(6,517)
CSW	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	48,445	90,453	-	-	(48,445)	(90,453)
CSW	CS	GF	Adjust Operating Expenses to Reflect Current 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)	(75,083)
CSW	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(4,405)	(4,405)	(4,405)	(4,405)	-	-
<b>CSW Total</b>					<b>(119,615)</b>	<b>(81,952)</b>	<b>(247,005)</b>	<b>(255,005)</b>	<b>(127,390)</b>	<b>(173,053)</b>
DAG	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	232,638	282,941	232,638	282,941	-	-

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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
DAG	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Senior Food Vouchers	1,841	1,912	1,841	1,912	-	-
DAG	CS	GF	Apply Inflationary Increases	Other Expenses	17,304	37,574	17,304	37,574	-	-
DAG	CS	RF	Adjust Funding to Reflect Wage & Compensation 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	PR	GF	Provide Funding For Urban Oaks & Auer Farm	Other Expenses	-	-	60,000	60,000	60,000	60,000
DAG	PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
DAG	PR	GF	Reduce Funding for Tuberculosis & Brucellosis Indemnity	Tuberculosis and Brucellosis Indemnity	-	-	(755)	(755)	(755)	(755)
DAG	PR	GF	Eliminate Three Other Current Expense Accounts	Vibrio Bacterium Program	(1)	(1)	(1)	(1)	-	-
DAG	PR	GF	Eliminate Three Other Current Expense Accounts	Collection of Agricultural Statistics	(975)	(975)	(975)	(975)	-	-
DAG	PR	GF	Eliminate Three Other Current Expense Accounts	Fair Testing	(3,838)	(3,838)	(3,838)	(3,838)	-	-
DAG	PR	GF	Eliminate Inflationary Increases	Other Expenses	(17,304)	(37,574)	(17,304)	(37,574)	-	-
DAG	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(21,268)	(21,268)	(21,268)	(21,268)	-	-
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)	(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)	-	-
<b>DAG Total</b>					<b>234,671</b>	<b>293,958</b>	<b>(707,738)</b>	<b>(694,418)</b>	<b>(942,409)</b>	<b>(988,376)</b>
DAS	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	-	-
DAS	CS	GF	Remove Funding for Collective Bargaining Related Accounts	Tuition Reimbursement - Training and Travel	-	(382,000)	-	(382,000)	-	-
DAS	CS	GF	Remove Funding for Collective Bargaining Related Accounts	Loss Control Risk Management	-	(75,000)	-	(75,000)	-	-
DAS	CS	GF	Remove Funding for Collective Bargaining Related 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)	(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)	-	-

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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	-	-
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	-	-
DAS	PR	GF	Transfer Workers' Comp Administrative Positions into DAS	Personal Services	-	-	1,204,320	1,204,320	1,204,320	1,204,320
DAS	PR	GF	Provide Staff and Funding for the Public Safety Data 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)	-	-
DAS	PR	GF	Transfer Funding for the Capital Day Care Center to 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
DAS	PR	GF	Reduce Funding to Reflect Workers' Comp 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)	-	-
<b>DAS Total</b>					<b>(6,248,687)</b>	<b>(7,587,582)</b>	<b>(2,224,103)</b>	<b>(3,562,998)</b>	<b>4,024,584</b>	<b>4,024,584</b>
DAS\	CS	GF	Apply Inflationary Increases	Workers' Compensation Claims	1,406,477	2,905,272	1,406,477	2,905,272	-	-
DAS\	CS	TF	Apply Inflationary Increases	Workers' Compensation Claims	328,764	680,581	328,764	680,581	-	-
DAS\	PR	GF	Consolidate Workers' Compensation Claims Accounts in DAS	Workers' Compensation Claims	-	-	68,728,040	68,728,040	68,728,040	68,728,040
DAS\	PR	GF	Reduce Funding to Reflect Consolidation Savings	Workers' Compensation Claims	-	-	(1,374,561)	(1,374,561)	(1,374,561)	(1,374,561)
DAS\	PR	GF	Eliminate Inflationary Increases	Workers' Compensation Claims	(1,406,477)	(2,905,272)	(1,406,477)	(2,905,272)	-	-
DAS\	PR	TF	Eliminate Inflationary Increases	Workers' Compensation Claims	(328,764)	(680,581)	(328,764)	(680,581)	-	-
<b>DASWC Total</b>					<b>-</b>	<b>-</b>	<b>67,353,479</b>	<b>67,353,479</b>	<b>67,353,479</b>	<b>67,353,479</b>
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	-	-

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5 - Adjustments By Agency

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
DCC	CS	PF	Adjust Funding to Reflect Wage & Compensation 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)	(6,528)	(14,863)	-	-
DCC	PR	PF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(32,468)	(32,468)	(32,468)	(32,468)	-	-
<b>DCC Total</b>					<b>189,506</b>	<b>200,231</b>	<b>674,096</b>	<b>584,821</b>	<b>484,590</b>	<b>384,590</b>
DCF	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	12,335,127	15,193,017	12,335,127	15,193,017	-	-
DCF	CS	GF	Provide SCAS Residential Treatment Center Rate 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	-	-
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	-	-
DCF	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	1,170,157	27,954	1,170,157	27,954	-	-
DCF	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	No Nexus Special Education	(1,534,939)	(1,451,637)	(1,534,939)	(1,451,637)	-	-
DCF	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Board and Care for Children - Adoption	244,572	-	244,572	-	-	-
DCF	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Board and Care for Children - Foster	201,216	-	201,216	-	-	-
DCF	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Board and Care for Children - Short Term Stabilization	136,403	-	136,403	-	-	-
DCF	CS	GF	Adjust Operating Expenses to Reflect Current 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
DCF	PR	GF	Provide Funding for Children's Community Program of CT, Inc.	Community Based Prevention Programs	-	-	25,000	25,000	25,000	25,000
DCF	PR	GF	Reduce Funding for Pre-Adjudicated Juvenile & Family Svcs	Pre-Adjudicated Juvenile and Family Svcs	(9,942,668)	(10,275,537)	-	-	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)	(70,000)	-	-
DCF	PR	GF	Transfer Funding Between Accounts	Family Support Services	50,000	50,000	50,000	50,000	-	-



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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
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)
DCF	PR	GF	Transfer the Youth Service Bureaus Program from SDE 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)	(150,000)
DCF	PR	GF	Eliminate Funding for Unimplemented Expanded Services	Board and Care for Children - Foster	(200,000)	(200,000)	(200,000)	(200,000)	-	-
DCF	PR	GF	Achieve Savings in VSP Due to Increased Insured Population	Board and Care for Children - Foster	(220,000)	(220,000)	(220,000)	(220,000)	-	-
DCF	PR	GF	Achieve Savings in VSP Due to Increased Insured Population	Board and Care for Children - Short Term Stabilization	(280,000)	(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)	(434,164)	-	-
DCF	PR	GF	Reduce Overtime for a Savings Initiative	Personal Services	-	-	(2,000,000)	(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)

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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
DCF	PR	GF	Reduce Funding to Reflect Probation Transfer to CSSD	Other Expenses	-	-	(138,685)	(277,370)	(138,685)	(277,370)
DCF	PR	GF	Eliminate Funding for Underutilized Congregate Care Beds	Board and Care for Children - Short Term Stabilization	(2,621,233)	(2,621,233)	(2,621,233)	(2,621,233)	-	-
DCF	PR	GF	Suspend SCAS Residential Treatment Center Rate Increases	Board and Care for Children - Short Term Stabilization	(3,243,080)	(4,427,761)	(3,243,080)	(4,427,761)	-	-
DCF	PR	GF	Consolidate Workers' Compensation Claims Accounts in DAS	Personal Services	-	-	(205,920)	(205,920)	(205,920)	(205,920)
DCF	PR	GF	Consolidate Workers' Compensation Claims Accounts in DAS	Workers' Compensation Claims	-	-	(10,716,873)	(10,716,873)	(10,716,873)	(10,716,873)
<b>DCF Total</b>					<b>114,403,753</b>	<b>122,128,817</b>	<b>(15,113,778)</b>	<b>(25,915,341)</b>	<b>(129,517,531)</b>	<b>(148,044,158)</b>
DCJ	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	2,513,728	3,013,507	2,513,728	3,013,507	-	-
DCJ	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Medicaid Fraud Control	67,556	79,213	67,556	79,213	-	-
DCJ	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Cold Case Unit	12,275	17,667	12,275	17,667	-	-
DCJ	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Shooting Taskforce	53,496	63,753	53,496	63,753	-	-
DCJ	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	121,745	121,745	121,745	121,745	-	-
DCJ	CS	GF	Apply Inflationary Increases	Other Expenses	60,296	129,963	60,296	129,963	-	-
DCJ	CS	GF	Apply Inflationary Increases	Expert Witnesses	8,120	18,469	8,120	18,469	-	-
DCJ	CS	GF	Apply Inflationary Increases	Medicaid Fraud Control	4,405	10,021	4,405	10,021	-	-
DCJ	CS	GF	Apply Inflationary Increases	Cold Case Unit	1,907	4,339	1,907	4,339	-	-
DCJ	CS	GF	Apply Inflationary Increases	Shooting Taskforce	2,259	4,571	2,259	4,571	-	-
DCJ	CS	WF	Adjust Fringe Benefits	Fringe Benefits	62,745	65,628	62,745	65,628	-	-
DCJ	CS	WF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	20,360	23,810	20,360	23,810	-	-
DCJ	CS	WF	Apply Inflationary Increases	Other Expenses	533	961	533	961	-	-
DCJ	PR	GF	Provide Funding for Special Assistant State's Attorney	Other Expenses	-	-	200,000	200,000	200,000	200,000
DCJ	PR	GF	Maintain the Shooting Taskforce and Cold Case Unit	Cold Case Unit	(279,026)	(286,850)	-	-	279,026	286,850
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
DCJ	PR	GF	Reduce Funding to Various Accounts	Equipment	(1,001)	(1,001)	(1,001)	(1,001)	-	-
DCJ	PR	GF	Reduce Funding to Various Accounts	Witness Protection	(20,000)	(20,000)	(20,000)	(20,000)	-	-
DCJ	PR	GF	Reduce Funding to Various Accounts	Expert Witnesses	(20,000)	(20,000)	(20,000)	(20,000)	-	-
DCJ	PR	GF	Eliminate Inflationary Increases	Other Expenses	(60,296)	(129,963)	(60,296)	(129,963)	-	-
DCJ	PR	GF	Eliminate Inflationary Increases	Expert Witnesses	(8,120)	(18,469)	(8,120)	(18,469)	-	-
DCJ	PR	GF	Eliminate Inflationary Increases	Medicaid Fraud Control	(4,405)	(10,021)	(4,405)	(10,021)	-	-
DCJ	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(294,626)	(294,626)	(294,626)	(294,626)	-	-
DCJ	PR	GF	Eliminate Vacant Positions	Personal Services	(860,000)	(870,000)	(260,000)	(270,000)	600,000	600,000
DCJ	PR	GF	Eliminate Vacant Positions	Medicaid Fraud Control	(210,000)	(220,000)	(210,000)	(220,000)	-	-
DCJ	PR	WF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-



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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
DCJ	PR	WF	Eliminate Inflationary Increases	Other Expenses	(533)	(533)	(533)	(533)	-	-
DCJ	PR	WF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(4,155)	(4,155)	(4,155)	(4,155)	-	-
DCJ	PR	WF	Reduce Funding to Various Accounts	Other Expenses	(7,000)	(7,000)	(7,000)	(7,000)	-	-
<b>DCJ Total</b>					<b>42,597</b>	<b>540,794</b>	<b>2,239,288</b>	<b>2,757,878</b>	<b>2,196,691</b>	<b>2,217,084</b>
DCP	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)
<b>DCP Total</b>					<b>932,232</b>	<b>1,169,097</b>	<b>532,232</b>	<b>769,097</b>	<b>(400,000)</b>	<b>(400,000)</b>
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	-	-
DDS	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	-	-
DDS	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Cooperative Placements Program	67,275	-	67,275	-	-	-
DDS	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Voluntary Services	360,641	540,860	360,641	540,860	-	-
DDS	CS	GF	Adjust Operating Expenses to Reflect Current 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	PR	GF	Provide Funding for Autism Initiatives	Autism Services	750,000	750,000	750,000	750,000	-	-
DDS	PR	GF	Adjust Funding for Early Childhood Autism Waiver	Autism Services	(1,000,000)	(1,000,000)	-	-	1,000,000	1,000,000
DDS	PR	GF	Obtain Equipment Through CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
DDS	PR	GF	Eliminate Human Resources Development Training	Human Resource Development	(188,443)	(188,443)	(188,443)	(188,443)	-	-
DDS	PR	GF	Consolidate Funding in Various In-Home Family Support Grants	Family Support Grants	277,935	277,935	277,935	277,935	-	-

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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
DDS	PR	GF	Consolidate Funding in Various In-Home Family Support Grants	Community Temporary Support Services	(57,716)	(57,716)	(57,716)	(57,716)	-	-
DDS	PR	GF	Consolidate Funding in Various In-Home Family Support Grants	Community Respite Care Programs	(558,137)	(558,137)	(558,137)	(558,137)	-	-
DDS	PR	GF	Consolidate Funding in Various In-Home Family Support Grants	Family Reunion Program	(78,232)	(78,232)	(78,232)	(78,232)	-	-
DDS	PR	GF	Eliminate Inflationary Increase.	Other Expenses	(541,974)	(1,177,343)	(541,974)	(1,177,343)	-	-
DDS	PR	GF	Reduce Funding for Clinical Services	Clinical Services	(591,840)	(591,840)	(591,840)	(591,840)	-	-
DDS	PR	GF	Adjust Funding for Day Programs for New High School 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)	(2,764,167)	-	-
DDS	PR	GF	Adjust Voluntary Services Program	Personal Services	(900,000)	(900,000)	(120,000)	(120,000)	780,000	780,000
DDS	PR	GF	Adjust Voluntary Services Program	Voluntary Services	(20,030,564)	(14,010,820)	(3,286,113)	(2,082,164)	16,744,451	11,928,656
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)	(9,918)	-	-
DDS	PR	GF	Rollout of FY 15 Rescissions	Clinical Services	(215,036)	(215,036)	(215,036)	(215,036)	-	-
DDS	PR	GF	Rollout of FY 15 Rescissions	Community Temporary Support Services	(3,037)	(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)	(170,000)	-	-
DDS	PR	GF	Rollout of FY 15 Rescissions	Rent Subsidy Program	(20,000)	(20,000)	(20,000)	(20,000)	-	-
DDS	PR	GF	Rollout of FY 15 Rescissions	Family Reunion Program	(4,117)	(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)	-	-
DDS	PR	GF	Consolidate Workers' Compensation Claims Account in DAS	Personal Services	-	-	(314,080)	(314,080)	(314,080)	(314,080)
DDS	PR	GF	Consolidate Workers' Compensation Claims Account in DAS	Workers' Compensation Claims	-	-	(15,246,035)	(15,246,035)	(15,246,035)	(15,246,035)
DDS	PR	GF	Transfer Birth to Three Program to Office of Early Childhood	Personal Services	(688,354)	(690,660)	(688,354)	(690,660)	-	-
DDS	PR	GF	Transfer Birth to Three Program to Office of Early Childhood	Early Intervention	(39,186,804)	(39,186,804)	(39,186,804)	(39,186,804)	-	-
<b>DDS Total</b>					<b>(36,254,420)</b>	<b>(13,029,028)</b>	<b>(29,299,184)</b>	<b>2,614,379</b>	<b>6,955,236</b>	<b>15,643,407</b>
DEP	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	1,638,575	1,851,182	1,638,575	1,851,182	-	-
DEP	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Mosquito Control	10,050	10,294	10,050	10,294	-	-
DEP	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Dam Maintenance	4,221	4,384	4,221	4,384	-	-
DEP	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Emergency Spill Response	270,917	319,482	270,917	319,482	-	-
DEP	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Solid Waste Management	89,643	103,779	89,643	103,779	-	-
DEP	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Underground Storage Tank	44,408	52,042	44,408	52,042	-	-

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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
DEP	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Clean Air	173,031	204,617	173,031	204,617	-	-
DEP	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Environmental Conservation	206,331	245,091	206,331	245,091	-	-
DEP	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	174	76	174	-	-
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	-	-
DEP	CS	PF	Adjust Funding to Reflect Wage & Compensation 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	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	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	750,000
DEP	PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(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)	-	-

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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
DEP	PR	GF	Eliminate Inflationary Increases	Conservation Districts & Soil and Water Councils	(6,960)	(15,831)	(6,960)	(15,831)	-	-
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)	(1,080,000)	765,000	-
DEP	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(365,943)	(365,943)	(365,943)	(365,943)	-	-
DEP	PR	GF	Reduce Funding for Overtime	Personal Services	-	-	(1,000,000)	(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)	(380,000)	-	-
DEP	PR	GF	Rollout of FY 15 Rescissions	State Superfund Site Maintenance	(25,702)	(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)	(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)	(250,000)	-	-
DEP	PR	GF	Rollout of FY 15 Rescissions	Environmental Quality	(150,000)	(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)	(15,000)	-	-
DEP	PR	PF	Eliminate Inflationary Increases	Other Expenses	(33,091)	(75,252)	(33,091)	(75,252)	-	-
DEP	PR	PF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(187,173)	(187,173)	(187,173)	(187,173)	-	-
DEP	PR	TF	Adjust Funding for Boating Fund	Personal Services	1,993,313	2,031,640	-	-	(1,993,313)	(2,031,640)
DEP	PR	TF	Adjust Funding for Boating Fund	Other Expenses	750,000	750,000	-	-	(750,000)	(750,000)
<b>DEP Total</b>					<b>(1,937,114)</b>	<b>(1,372,839)</b>	<b>1,461,990</b>	<b>1,305,508</b>	<b>3,399,104</b>	<b>2,678,347</b>
DHE	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	87,659	87,659	87,659	87,659	-	-
DHE	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Minority Advancement Program	6,789	6,789	6,789	6,789	-	-
DHE	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Alternate Route to Certification	4,880	4,880	4,880	4,880	-	-
DHE	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	National Service Act	6,806	6,806	6,806	6,806	-	-
DHE	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)	(4,622)	-	-
DHE	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(13,109)	(13,109)	(13,109)	(13,109)	-	-
DHE	PR	GF	Reduce Funding for the National Service Act	National Service Act	-	-	(15,787)	(15,787)	(15,787)	(15,787)
DHE	PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(5,279)	(5,279)	(5,279)	(5,279)	-	-

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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
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)	(69,012)	(69,012)	(69,012)	-	-
DHE	PR	GF	Eliminate Various Programs	English Language Learner Scholarship	(95,000)	(95,000)	(95,000)	(95,000)	-	-
DHE	PR	GF	Eliminate Various Programs	Awards to Children of Deceased/ Disabled Veterans	(3,800)	(3,800)	(3,800)	(3,800)	-	-
DHE	PR	GF	Reduce Funding for the Governor's Scholarship Program	Governor's Scholarship	(4,600,000)	(7,600,000)	(2,385,117)	-	2,214,883	7,600,000
<b>DHE Total</b>					<b>(4,791,535)</b>	<b>(7,791,535)</b>	<b>(2,258,106)</b>	<b>27,011</b>	<b>2,533,429</b>	<b>7,818,546</b>
DMV	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)
DMV	CS	TF	Adjust Funding to Reflect Wage & Compensation 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)	(12,787)	(5,620)	(12,787)	-	-
DMV	PR	GF	Maintain Boating Fund Expenditures in the General Fund	Personal Services	(259,722)	(262,093)	-	-	259,722	262,093
DMV	PR	GF	Maintain Boating Fund Expenditures in the General Fund	Other Expenses	(242,365)	(242,365)	(54,340)	(54,340)	188,025	188,025
DMV	PR	GF	Maintain Boating Fund Expenditures in the General 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)	-	-
<b>DMV Total</b>					<b>3,120,517</b>	<b>3,586,380</b>	<b>2,261,525</b>	<b>2,724,950</b>	<b>(858,992)</b>	<b>(861,430)</b>
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)	-	-

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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
DOB	PR	BF	Eliminate Inflationary Increases	Other Expenses	(34,659)	(77,460)	(34,659)	(77,460)	-	-
DOB	PR	BF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(145,840)	(145,840)	(145,840)	(145,840)	-	-
<b>DOB Total</b>					<b>550,739</b>	<b>513,366</b>	<b>550,739</b>	<b>513,366</b>	<b>-</b>	<b>-</b>
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	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	Personal Services	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	PR	GF	Consolidate Workers' Compensation Claims Accounts in DAS	Workers' Compensation Claims	-	-	(26,136,219)	(26,136,219)	(26,136,219)	(26,136,219)
<b>DOC Total</b>					<b>129,429,313</b>	<b>137,017,525</b>	<b>(13,762,355)</b>	<b>(22,408,932)</b>	<b>(143,191,668)</b>	<b>(159,426,457)</b>
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	-	-



Appropriations Committee Budget

5 - Adjustments By Agency

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
DOH	CS	GF	Adjust Funding for Subsidized Assist. Living Demonstration	Subsidized Assisted Living Demonstration	61,000	110,000	61,000	110,000	-	-
DOH	CS	GF	Provide Funding and Position for Security Deposit Program	Personal Services	62,419	62,419	62,419	62,419	-	-
DOH	CS	GF	Provide Funding and Position for Security Deposit Program	Other Expenses	-	-	(35,000)	(35,000)	(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	-	-
DOH	CS	GF	Adjust Funding for the Congregate Housing Facilities Program	Congregate Facilities Operation Costs	(784)	269,859	(784)	269,859	-	-
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)
DOH	PR	GF	Provide Funding for the Medical Respite at Columbus House	Housing/Homeless Services	-	-	400,000	400,000	400,000	400,000
DOH	PR	GF	Transfer Architects from DECD	Personal Services	55,000	55,000	55,000	55,000	-	-
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	(1,372,414)	(1,372,414)	(68,621)	(68,621)	1,303,793	1,303,793
DOH	PR	GF	Adjust Funding for the Moderate Rental PILOT Program	Payment In Lieu Of Taxes	(1,779,730)	(1,779,730)	(88,987)	(88,987)	1,690,743	1,690,743
DOH	PR	GF	Reduce Funding for Subsidized Assist. Living 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)	(93,670)	-	-
DOH	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(511,608)	(511,608)	(511,608)	(511,608)	-	-
<b>DOH Total</b>					<b>1,230,107</b>	<b>7,798,147</b>	<b>4,819,843</b>	<b>11,285,433</b>	<b>3,589,736</b>	<b>3,487,286</b>
DOI	CS	IF	Adjust Funding to Reflect Wage & Compensation 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)	(220,252)	-	-
<b>DOI Total</b>					<b>604,330</b>	<b>794,097</b>	<b>501,709</b>	<b>691,476</b>	<b>(102,621)</b>	<b>(102,621)</b>
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	-	-
DOL	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	455,719	536,837	455,719	536,837	-	-

# Appropriations Committee Budget

5 - Adjustments By Agency

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
DOL	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	CETC Workforce	13,094	14,695	13,094	14,695	-	-
DOL	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Jobs First Employment Services	25,352	28,632	25,352	28,632	-	-
DOL	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Apprenticeship Program	18,395	19,476	18,395	19,476	-	-
DOL	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	-	-
DOL	CS	GF	Reduce Funding for Incumbent Worker Training	Incumbent Worker Training	(24,000)	(24,000)	(24,000)	(24,000)	-	-
DOL	CS	GF	Reduce Jobs First Employment Services Funding for I-BEST	Jobs First Employment Services	(555,000)	(555,000)	(555,000)	(555,000)	-	-
DOL	CS	WF	Adjust Funding to Reflect Wage & Compensation Related Costs	Occupational Health Clinics	2,765	3,495	2,765	3,495	-	-
DOL	CS	WF	Adjust Position Count for Workers' Compensation Fund	Permanent Full-Time	-	-	-	-	-	-
DOL	PR	BF	Reduce Funding for Various Programs	Opportunity Industrial Centers	-	-	(25,000)	(25,000)	(25,000)	(25,000)
DOL	PR	BF	Reduce Funding for Various Programs	Individual Development Accounts	-	-	(10,000)	(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 Approach Pilot	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
DOL	PR	GF	Transfer Intensive Support Services Funding to Jobs First	Jobs First Employment Services	288,800	288,800	285,000	285,000	(3,800)	(3,800)
DOL	PR	GF	Transfer Intensive Support Services Funding to Jobs 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)	(284,583)	-	-	284,583	284,583
DOL	PR	GF	Adjust Funding for Jobs Programs	Spanish-American Merchants Association	(190,000)	(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)	(1)	-	-
DOL	PR	GF	Eliminate Inflationary Increases	Other Expenses	(22,581)	(50,440)	(22,581)	(50,440)	-	-
DOL	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(83,809)	(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)	(29,500)	(29,500)	-	-

Appropriations Committee Budget

5 - Adjustments By Agency

						Governor FY		Committee FY	Committee FY	Committee -	Committee -
						16	Governor FY 17	16	17	Governor FY	Governor FY
AGN	CSPR	Fund	Write Up Title	SID Description						16	17
DOL	PR	GF	Rollout of FY 15 Rescissions	Spanish-American Merchants Association		(28,500)	(28,500)	(28,500)	(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)	-	-
<b>DOL Total</b>						<b>(3,688,171)</b>	<b>(3,599,513)</b>	<b>3,639,296</b>	<b>3,877,954</b>	<b>7,327,467</b>	<b>7,477,467</b>
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)
DOT	CS	TF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services		8,563,148	9,949,360	8,563,148	9,949,360	-	-
DOT	CS	TF	Adjust Funding to Reflect Wage & Compensation Related Costs	Rail Operations		30,363	34,882	30,363	34,882	-	-
DOT	CS	TF	Adjust Funding to Reflect Wage & Compensation Related Costs	Bus Operations		1,354	1,670	1,354	1,670	-	-
DOT	CS	TF	Adjust Funding to Reflect Wage & Compensation 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	-	-
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	-	-
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	-	-	(251,894)	(256,773)
DOT	CS	TF	Adjust Funding for Minor Capital Program	Minor Capital Projects		25,361	25,361	-	-	(25,361)	(25,361)
DOT	CS	TF	Reduce Various Accounts to Reflect Current Requirements	Other Expenses		(300,000)	(300,000)	(300,000)	(300,000)	-	-
DOT	CS	TF	Reduce Various Accounts to Reflect Current 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)	-	-

# Appropriations Committee Budget

5 - Adjustments By Agency

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
DOT	PR	TF	Increase Funding for Bridge Maintenance and 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	1,500,000	-	-
DOT	PR	TF	Provide Funding to Expand Air Service At Bradley Airport	Air Service Expansion	5,000,000	-	1,000,000	-	(4,000,000)	-
DOT	PR	TF	Maintain Transportation for Employment Independence 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)	-
DOT	PR	TF	Eliminate Funding for the Connecticut Airport 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	190,000	-	-	(90,000)	(190,000)
DOT	PR	TF	Adjust Funding for Bus Service	Bus Operations	-	625,000	-	-	-	(625,000)
DOT	PR	TF	Adjust Funding for Transit Corridor Development 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)	(2,015,215)	(2,015,215)	-	-
DOT	PR	TF	Reflect Federal Subsidy for CT Fastrak	Bus Operations	(3,000,000)	(3,000,000)	(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)
<b>DOT Total</b>					<b>60,454,031</b>	<b>42,571,916</b>	<b>24,447,576</b>	<b>13,192,438</b>	<b>(36,006,455)</b>	<b>(29,379,478)</b>
DPH	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	1,730,747	2,038,248	1,730,747	2,038,248	-	-
DPH	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Children's Health Initiatives	14,263	18,324	14,263	18,324	-	-
DPH	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	45,662	23,093	45,662	-	-
DPH	CS	GF	Apply Inflationary Increases	Other Expenses	153,504	349,774	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	-	-
DPH	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	262,240	502,607	262,240	502,607	-	-
DPH	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	X-Ray Screening and Tuberculosis Care	(80,000)	(80,000)	(80,000)	(80,000)	-	-
DPH	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Local and District Departments of Health	6,869	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	-	-

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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
DPH	CS	IF	Adjust Funding to Reflect Wage & Compensation Related Costs	Immunization Services	20,886	27,162	20,886	27,162	-	-
DPH	PR	GF	Provide Funds for Bipartisan Hospitals & Healthcare 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	1,115,148
DPH	PR	GF	Transfer Various Accounts to the Insurance Fund	Venereal Disease Control	(197,171)	(197,171)	-	-	197,171	197,171
DPH	PR	GF	Adjust Community Health Center (CHC) Funding in 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)	(1)	-	-
DPH	PR	GF	Consolidate Funding for Medicaid Admin under PS and OE	Personal Services	2,624,260	2,646,829	2,624,260	2,646,829	-	-
DPH	PR	GF	Consolidate Funding for Medicaid Admin under PS and OE	Other Expenses	147,300	147,300	147,300	147,300	-	-
DPH	PR	GF	Consolidate Funding for Medicaid Admin under PS and OE	Medicaid Administration	(2,796,560)	(2,819,129)	(2,796,560)	(2,819,129)	-	-
DPH	PR	GF	Adjust Funding for Various Other Current Expenses 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)	(85,000)	-	-	85,000	85,000
DPH	PR	GF	Adjust Funding for Various Accounts	Children with Special Health Care Needs	(122,051)	(122,051)	(122,051)	(122,051)	-	-
DPH	PR	GF	Adjust Funding for Various Accounts	Community Health Services	(501)	(501)	(501)	(501)	-	-
DPH	PR	GF	Adjust Funding for Various Accounts	Rape Crisis	(200,000)	(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)	-	-
DPH	PR	GF	Eliminate Inflationary Increases	Breast and Cervical Cancer Detection and Treatment	(1,183)	(2,691)	(1,183)	(2,691)	-	-
DPH	PR	GF	Eliminate Inflationary Increases	Medicaid Administration	(3,417)	(7,772)	(3,417)	(7,772)	-	-
DPH	PR	GF	Eliminate Inflationary Increases	X-Ray Screening and Tuberculosis Care	(35,288)	(72,599)	(35,288)	(72,599)	-	-

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5 - Adjustments By Agency

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
DPH	PR	GF	Rollout of FY 15 Rescissions	Children's Health Initiatives	(102,864)	(102,864)	(102,864)	(102,864)	-	-
DPH	PR	GF	Rollout of FY 15 Rescissions	Childhood Lead Poisoning	(3,618)	(3,618)	(3,618)	(3,618)	-	-
DPH	PR	GF	Rollout of FY 15 Rescissions	Children with Special Health Care Needs	(61,025)	(61,025)	(61,025)	(61,025)	-	-
DPH	PR	GF	Rollout of FY 15 Rescissions	Maternal Mortality Review	(5,200)	(5,200)	(5,200)	(5,200)	-	-
DPH	PR	GF	Rollout of FY 15 Rescissions	Community Health Services	(310,693)	(310,693)	(310,693)	(310,693)	-	-
DPH	PR	GF	Rollout of FY 15 Rescissions	Genetic Diseases Programs	(26,829)	(26,829)	(26,829)	(26,829)	-	-
DPH	PR	GF	Rollout of FY 15 Rescissions	School Based Health Clinics	(602,435)	(602,435)	(602,435)	(602,435)	-	-
DPH	PR	GF	Divert Increased Newborn Screening Fee Revenue to DPH	Personal Services	(600,000)	(600,000)	(600,000)	(600,000)	-	-
DPH	PR	GF	Divert Increased Newborn Screening Fee Revenue to DPH	Other Expenses	(175,000)	(175,000)	(175,000)	(175,000)	-	-
DPH	PR	GF	Divert Increased Newborn Screening Fee Revenue to DPH	Genetic 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	-	-	(459,416)	(459,416)
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	Breast and Cervical Cancer Detection and Treatment	2,145,586	2,150,565	-	-	(2,145,586)	(2,150,565)
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)
DPH	PR	IF	Transfer Various Accounts to the Insurance Fund	Venereal Disease Control	197,171	197,171	-	-	(197,171)	(197,171)
<b>DPH Total</b>					<b>(4,650,758)</b>	<b>(3,039,589)</b>	<b>2,006,955</b>	<b>3,999,946</b>	<b>6,657,713</b>	<b>7,039,535</b>
DPS	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	1,440,512	736,988	1,440,512	-	-
DPS	CS	GF	Apply Inflationary Increases	Workers' Compensation Claims	223,154	460,715	223,154	460,715	-	-
DPS	CS	GF	Provide Funding for IT Upgrades and Maintenance	Other Expenses	722,400	676,500	722,400	676,500	-	-
DPS	CS	GF	Provide Funding for Division of Scientific Services	Other Expenses	518,066	563,018	518,066	563,018	-	-
DPS	CS	GF	Provide Funding for Workers Compensation Claims	Workers' Compensation Claims	400,000	400,000	400,000	400,000	-	-
DPS	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	293,110	330,180	293,110	330,180	-	-
DPS	CS	GF	Provide Funding for Property Management	Other Expenses	207,436	207,436	207,436	207,436	-	-
DPS	CS	GF	Provide Funding for Background Investigations	Personal Services	193,420	199,960	96,710	99,980	(96,710)	(99,980)
DPS	CS	GF	Adjust Funding for Vehicle Purchases	Fleet Purchase	-	694,315	-	-	-	(694,315)
DPS	CS	GF	Adjust Funding for Equipment and Protective Gear	Other Expenses	3,500	586,944	-	-	(3,500)	(586,944)
DPS	PR	GF	Transfer Funding for Property Management Services	Personal Services	12,500	12,500	12,500	12,500	-	-
DPS	PR	GF	Transfer Funding for Property Management Services	Other Expenses	(12,500)	(12,500)	(12,500)	(12,500)	-	-
DPS	PR	GF	Restaff State Police Offices with Non-Sworn Personnel	Personal Services	-	-	(15,000)	(15,000)	(15,000)	(15,000)
DPS	PR	GF	Rollout of FY 15 Rescissions	Fire Training School - Willimantic	(7,685)	(7,685)	(7,685)	(7,685)	-	-
DPS	PR	GF	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)	(1,764)	-	-
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)	(3,344)	-	-



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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
DPS	PR	GF	Rollout of FY 15 Rescissions	Fire Training School - Hartford	(8,044)	(8,044)	(8,044)	(8,044)	-	-
DPS	PR	GF	Rollout of FY 15 Rescissions	Fire Training School - Middletown	(2,805)	(2,805)	(2,805)	(2,805)	-	-
DPS	PR	GF	Rollout of FY 15 Rescissions	Fire Training School - Stamford	(2,633)	(2,633)	(2,633)	(2,633)	-	-
DPS	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(59,181)	(59,181)	(59,181)	(59,181)	-	-
DPS	PR	GF	Reduce Funding to Reflect Position Reclassifications	Personal Services	(79,418)	(79,418)	(79,418)	(79,418)	-	-
DPS	PR	GF	Reduce Funding to Reflect Savings Initiatives	Other Expenses	(160,830)	(163,080)	(160,830)	(163,080)	-	-
DPS	PR	GF	Reduce Funding to Reflect Message Center Consolidation	Personal Services	(277,623)	(285,952)	(277,623)	(285,952)	-	-
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
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
DPS	PR	GF	Adjust Funding for Regional Fire Training Schools	Fire Training School - New Haven	(43,649)	(43,649)	(18,649)	(18,649)	25,000	25,000
DPS	PR	GF	Adjust Funding for Regional Fire Training Schools	Fire Training School - Derby	(33,519)	(33,519)	(8,519)	(8,519)	25,000	25,000
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 - 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 - Hartford	(152,826)	(152,826)	(127,826)	(127,826)	25,000	25,000
DPS	PR	GF	Adjust Funding for Regional Fire Training Schools	Fire Training School - Middletown	(53,296)	(53,296)	(28,296)	(28,296)	25,000	25,000
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
DPS	PR	GF	Adjust Funding for Vehicle Purchases	Other Expenses	-	-	100,000	-	100,000	-
DPS	PR	GF	Adjust Funding for Vehicle Purchases	Fleet Purchase	-	-	(694,315)	-	(694,315)	-
DPS	PR	GF	Eliminate Inflationary Increases	Other Expenses	(736,988)	(1,440,512)	(736,988)	(1,440,512)	-	-
DPS	PR	GF	Eliminate Inflationary Increases	Workers' Compensation Claims	(223,154)	(460,715)	(223,154)	(460,715)	-	-
DPS	PR	GF	Consolidate Workers' Compensation Claims Accounts in DAS	Personal Services	-	-	(67,600)	(67,600)	(67,600)	(67,600)
DPS	PR	GF	Consolidate Workers' Compensation Claims Accounts in DAS	Workers' Compensation Claims	-	-	(4,638,787)	(4,638,787)	(4,638,787)	(4,638,787)
DPS	PR	GF	Reduce Funding to Reflect Overtime Savings Initiatives	Personal Services	-	-	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)
<b>DPS Total</b>					<b>15,380,113</b>	<b>16,999,453</b>	<b>3,189,201</b>	<b>4,121,827</b>	<b>(12,190,912)</b>	<b>(12,877,626)</b>
DRS	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	2,759,572	3,202,360	2,759,572	3,202,360	-	-
DRS	CS	GF	Apply Inflationary Increases	Other Expenses	196,312	445,039	196,312	445,039	-	-
DRS	CS	GF	Increase Funding for Postage Costs	Other Expenses	66,000	67,907	66,000	67,907	-	-
DRS	CS	GF	Eliminate Funding for One-Time Tax Collection Initiative	Other Expenses	(700,000)	(700,000)	(700,000)	(700,000)	-	-
DRS	PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
DRS	PR	GF	Eliminate Funding for Collection & Litigation Account	Collection and Litigation Contingency Fund	(94,294)	(94,294)	(94,294)	(94,294)	-	-
DRS	PR	GF	Eliminate Inflationary Increases	Other Expenses	(196,312)	(445,039)	(196,312)	(445,039)	-	-
DRS	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(308,861)	(308,861)	(308,861)	(308,861)	-	-
DRS	PR	GF	Rollout of FY 15 Rescissions	Personal Services	(550,000)	(550,000)	(550,000)	(550,000)	-	-
DRS	PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(75,000)	(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)	(1,023,877)	-	-
<b>DRS Total</b>					<b>73,539</b>	<b>518,234</b>	<b>73,539</b>	<b>518,234</b>	<b>-</b>	<b>-</b>

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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
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	-	-
DSS	CS	GF	Adjust Operating Expenses to Reflect Current 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	-	-
DSS	CS	GF	Update Expenditure Estimates for SAGA	State Administered General Assistance	5,075,245	6,738,746	5,075,245	6,738,746	-	-
DSS	CS	GF	Provide Funding for the New ABI Waiver II	Medicaid	4,970,000	6,720,000	4,970,000	6,720,000	-	-
DSS	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	-	-
DSS	CS	GF	Reflect Adjustments for School Based Child Health	Medicaid	2,130,000	2,080,000	2,130,000	2,080,000	-	-
DSS	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)
DSS	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
DSS	CS	GF	Transfer Private Provider COLA Funding to OEC and 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)	-	-
DSS	CS	GF	Update Expenditure Estimates Home & Community 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)	-	-

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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
DSS	CS	GF	Update Expenditure Estimates for Supplemental Assistance	Aid To The Blind	(4,700)	46	(4,700)	46	-	-
DSS	CS	GF	Update Expenditure Estimates for Supplemental 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)	-	-
DSS	CS	GF	Reflect Annualization of Savings - Reimbursement 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)	-	-
DSS	CS	GF	Update Expenditure Estimates for Temporary Family Assistance	Temporary Assistance to Families - TANF	(4,833,231)	(5,400,583)	(4,833,231)	(5,400,583)	-	-
DSS	CS	GF	Update Expenditure Estimates for Money Follows the Person	Other Expenses	(2,257,987)	(2,126,024)	(2,257,987)	(2,126,024)	-	-
DSS	CS	GF	Update Expenditure Estimates for Money Follows the Person	Medicaid	(3,610,000)	(9,130,000)	(3,610,000)	(9,130,000)	-	-
DSS	CS	GF	Restructure Hospital Related Revenue Diversion	Medicaid	(13,320,000)	(13,320,000)	(13,320,000)	(13,320,000)	-	-
DSS	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
DSS	PR	GF	Transfer Medicaid Birth to Three Funding from DDS	Medicaid	7,250,000	7,250,000	-	7,250,000	(7,250,000)	-
DSS	PR	GF	Adjust Funding for Transfer of DPH Community Health Centers	Medicaid	1,750,000	1,750,000	-	-	(1,750,000)	(1,750,000)
DSS	PR	GF	Adjust Funding for Personal Needs Allowance	Medicaid	(1,000,000)	(1,100,000)	-	-	1,000,000	1,100,000
DSS	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
DSS	PR	GF	Adjust Funding for Unearned Income Disregard	Old Age Assistance	(308,000)	(568,000)	-	-	308,000	568,000
DSS	PR	GF	Adjust Funding for Unearned Income Disregard	Aid To The Blind	(7,000)	(14,000)	-	-	7,000	14,000
DSS	PR	GF	Adjust Funding for Unearned Income Disregard	Aid To The Disabled	(728,000)	(1,341,000)	-	-	728,000	1,341,000
DSS	PR	GF	Adjust SSBG/TANF Support for Certain Programs	Nutrition Assistance	(80,478)	(107,304)	-	-	80,478	107,304
DSS	PR	GF	Adjust SSBG/TANF Support for Certain Programs	Housing/Homeless Services	(384,292)	(512,389)	-	-	384,292	512,389
DSS	PR	GF	Adjust State Administered General Assistance Burial Benefit	State Administered General Assistance	(1,700,000)	(1,700,000)	-	-	1,700,000	1,700,000
DSS	PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
DSS	PR	GF	Require Dual Eligible Clients to Cover Medicare Part D Copay	Medicaid	(80,000)	(90,000)	(80,000)	(90,000)	-	-
DSS	PR	GF	Eliminate Funding for Adult Chiropractic Services	Medicaid	(250,000)	(250,000)	(250,000)	(250,000)	-	-

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5 - Adjustments By Agency

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
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)	-	-
DSS	PR	GF	Increase Cost Sharing under the CT Home Care 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
DSS	PR	GF	Reduce ASO and Home Care Medicaid Performance Payments	Medicaid	(850,000)	(850,000)	(850,000)	(850,000)	-	-
DSS	PR	GF	Reduce Other Expenses by Establishing an Automated Interface	Other Expenses	(900,000)	(3,600,000)	(900,000)	(3,600,000)	-	-
DSS	PR	GF	Adjust Funding for Various Programs	Children's Health Council	(197,648)	(197,648)	(10,403)	(10,403)	187,245	187,245
DSS	PR	GF	Adjust Funding for Various Programs	Healthy Start	(1,358,796)	(1,358,796)	(71,516)	(71,516)	1,287,280	1,287,280
DSS	PR	GF	Adjust Funding for Various Programs	Human Resource Development-Hispanic Programs	(945,739)	(945,739)	(47,287)	(47,287)	898,452	898,452
DSS	PR	GF	Adjust Funding for Various Programs	Safety Net Services	(1,521,290)	(1,701,196)	(140,740)	(140,740)	1,380,550	1,560,456
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)	(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)	(56,260)	93,740	93,740
DSS	PR	GF	Adjust Funding for Various Programs	Human Service Infrastructure Community Action 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
DSS	PR	GF	Adjust Funding for Various Programs	Human Resource Development-Hispanic Programs - Municipality	(5,364)	(5,364)	(268)	(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 Program	Connecticut Home Care Program	(1,800,000)	(5,600,000)	(1,800,000)	(5,600,000)	-	-
DSS	PR	GF	Adjust Current Orthodontia Coverage	Medicaid	(5,130,000)	(5,310,000)	(2,052,000)	(2,052,000)	3,078,000	3,258,000
DSS	PR	GF	Reduce Crossover Ambulance Payments	Medicaid	(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)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Personal Services	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Children's Health Council	(10,402)	(10,402)	(10,402)	(10,402)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Genetic Tests in Paternity Actions	(9,079)	(9,079)	(9,079)	(9,079)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Food Stamp Training Expenses	(600)	(600)	(600)	(600)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Healthy Start	(71,515)	(71,515)	(71,515)	(71,515)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Safety Net Services	(140,739)	(140,739)	(140,739)	(140,739)	-	-
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)	-	-
DSS	PR	GF	Rollout of FY 15 Rescissions	Human Service Infrastructure Community Action Program	(172,666)	(172,666)	(172,666)	(172,666)	-	-

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AGN	CSPR	Fund	Write Up Title	SID Description	Governor FY	Governor FY 17	Committee FY	Committee FY	Committee -	Committee -
					16		16	17	Governor FY 16	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)	-	-
DSS	PR	GF	Eliminate Rate Increases for Various Programs	Aid To The Blind	(21,690)	(45,710)	(21,690)	(45,710)	-	-
DSS	PR	GF	Eliminate Rate Increases for Various Programs	Aid To The Disabled	(1,828,050)	(3,824,930)	(1,828,050)	(3,824,930)	-	-
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)	-	-
			Eliminate Supplemental Payments for Low Cost Hospitals							
DSS	PR	GF	Hospitals	Medicaid	(5,130,000)	(5,130,000)	(5,130,000)	(5,130,000)	-	-
DSS	PR	GF	Reduce Funding for the Duals Demonstration	Medicaid	(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)	-	-
<b>DSS Total</b>					<b>44,748,711</b>	<b>109,331,632</b>	<b>162,356,429</b>	<b>278,032,679</b>	<b>117,607,718</b>	<b>168,701,047</b>
			Adjust Funding to Reflect Wage & Compensation Related Costs							
DVA	CS	GF	Related Costs	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)	(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)	-	-
			Transfer Veterans' Substance Abuse Program to DMHAS							
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)	-	-
<b>DVA Total</b>					<b>(291,158)</b>	<b>(105,264)</b>	<b>(291,158)</b>	<b>(105,264)</b>	<b>-</b>	<b>-</b>
ECD	CS	GF	Provide Funding to Support the CT Tennis Tournament	Capitol Region Development Authority	600,000	600,000	600,000	600,000	-	-
			Adjust Funding to Reflect Wage & Compensation Related Costs							
ECD	CS	GF	Related Costs	Personal Services	405,592	471,875	405,592	471,875	-	-
			Adjust Funding to Reflect Wage & Compensation Related Costs							
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

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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
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	Discovery Museum	(192,693)	(192,693)	-	-	192,693	192,693
ECD	PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	National Theatre for the Deaf	(77,077)	(77,077)	-	-	77,077	77,077
ECD	PR	GF	Transfer Arts/Culture Grants to Competitive Grant 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	CT Flagship Producing Theaters Grant	(254,406)	(254,406)	-	-	254,406	254,406
ECD	PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Performing Arts Centers	(770,772)	(770,772)	-	-	770,772	770,772
ECD	PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Performing Theaters Grant	(285,394)	(285,394)	-	-	285,394	285,394
ECD	PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Arts Commission	4,000,000	4,000,000	-	-	(4,000,000)	(4,000,000)
ECD	PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Art Museum Consortium	(281,186)	(281,186)	-	-	281,186	281,186
ECD	PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Greater Hartford Arts Council	(48,173)	(48,173)	-	-	48,173	48,173
ECD	PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Stepping Stones Museum for Children	(22,538)	(22,538)	-	-	22,538	22,538
ECD	PR	GF	Transfer Arts/Culture Grants to Competitive Grant Account	Maritime Center Authority	(297,226)	(297,226)	-	-	297,226	297,226
ECD	PR	GF	Transfer Arts/Culture Grants to Competitive Grant 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



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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
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	(1)	(1)	(1)	(1)	-	-
ECD	PR	GF	Eliminate Inflationary Increases	Other Expenses	(13,402)	(29,579)	(13,402)	(29,579)	-	-
ECD	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(41,387)	(41,387)	(41,387)	(41,387)	-	-
ECD	PR	GF	Transfer Architects to the Department of Housing	Personal Services	(55,000)	(55,000)	(55,000)	(55,000)	-	-
ECD	PR	GF	Reduce Funding for Tourism Districts	Tourism Districts	(1,363,984)	(1,363,984)	(68,199)	(68,199)	1,295,785	1,295,785
ECD	PR	GF	Reduce Funding for Tourism Districts	Quinebaug Tourism	(37,485)	(37,485)	(1,874)	(1,874)	35,611	35,611
ECD	PR	GF	Reduce Funding for Tourism Districts	Northwestern Tourism	(37,485)	(37,485)	(1,874)	(1,874)	35,611	35,611
ECD	PR	GF	Reduce Funding for Tourism Districts	Eastern Tourism	(37,485)	(37,485)	(1,874)	(1,874)	35,611	35,611
ECD	PR	GF	Reduce Funding for Tourism Districts	Central Tourism	(37,485)	(37,485)	(1,874)	(1,874)	35,611	35,611
ECD	PR	GF	Adjust Funding for Various Grants	Other Expenses	(460,000)	(460,000)	(5,652)	(5,652)	454,348	454,348
ECD	PR	GF	Adjust Funding for Various Grants	Main Street Initiatives	(154,328)	(154,328)	-	-	154,328	154,328
ECD	PR	GF	Adjust Funding for Various Grants	Neighborhood Music School	(142,500)	(142,500)	(14,250)	(14,250)	128,250	128,250
ECD	PR	GF	Adjust Funding for Various Grants	Nutmeg Games	(70,300)	(70,300)	(5,300)	(5,300)	65,000	65,000
ECD	PR	GF	Adjust Funding for Various Grants	Women's Business Center	(475,000)	(475,000)	(75,000)	(75,000)	400,000	400,000
ECD	PR	GF	Adjust Funding for Various Grants	CT Invention Convention	(23,750)	(23,750)	(3,750)	(3,750)	20,000	20,000
ECD	PR	GF	Adjust Funding for Various Grants	Litchfield Jazz Festival	(47,500)	(47,500)	-	-	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)	(6,550)
ECD	PR	GF	Reduce Funding for CRDA Operational Budget	Capitol Region Development Authority	-	-	(300,000)	(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)	(3,418)	26,402	26,402
ECD	PR	GF	Reduce Funding for Arts/Culture Accounts	Discovery Museum	(149,095)	(149,095)	(17,089)	(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)	(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)	(9,494)	73,337	73,337
ECD	PR	GF	Reduce Funding for Arts/Culture Accounts	Connecticut Science Center	(248,261)	(248,261)	(19,120)	(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)	(22,563)	174,281	174,281
ECD	PR	GF	Reduce Funding for Arts/Culture Accounts	Performing Arts Centers	(596,377)	(596,377)	(68,357)	(68,357)	528,020	528,020
ECD	PR	GF	Reduce Funding for Arts/Culture Accounts	Performing Theaters Grant	(220,821)	(220,821)	(25,311)	(25,311)	195,510	195,510
ECD	PR	GF	Reduce Funding for Arts/Culture Accounts	Arts Commission	-	-	(85,397)	(85,397)	(85,397)	(85,397)
ECD	PR	GF	Reduce Funding for Arts/Culture Accounts	Art Museum Consortium	(217,564)	(217,564)	(24,938)	(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

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AGN	CSPR	Fund	Write Up Title	SID Description	Governor FY	Governor FY 17	Committee FY	Committee FY	Committee -	Committee -
					16		16	17	Governor FY 16	Governor FY 17
ECD	PR	GF	Reduce Funding for Arts/Culture Accounts	Stepping Stones Museum for Children	(17,438)	(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)	(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)	(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)	(29,953)	-	-
ECD	PR	GF	Rollout of FY 15 Rescissions	CT Flagship Producing Theaters Grant	(23,750)	(23,750)	(23,750)	(23,750)	-	-
ECD	PR	GF	Rollout of FY 15 Rescissions	Women's Business Center	(25,000)	(25,000)	(25,000)	(25,000)	-	-
ECD	PR	GF	Rollout of FY 15 Rescissions	Performing Arts Centers	(71,955)	(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)	(1,250)	-	-
ECD	PR	GF	Rollout of FY 15 Rescissions	Litchfield Jazz Festival	(2,500)	(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)	(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 Vessel	-	-	(17,989)	(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)	-	-
ECD	PR	GF	Rollout of FY 15 Rescissions	New Haven Arts Council	(4,497)	(4,497)	(4,497)	(4,497)	-	-
ECD	PR	GF	Rollout of FY 15 Rescissions	Beardsley Zoo	(18,626)	(18,626)	(18,626)	(18,626)	-	-

# Appropriations Committee Budget

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						Governor FY		Committee FY	Committee FY	Committee -	Committee -
AGN	CSPR	Fund	Write Up Title	SID Description		16	Governor FY 17	16	17	Governor FY	Governor FY
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)	-	-
					Adjust Funding to Reflect Wage & Compensation						
GOVA	PR	GF	Eliminate Funding for Governors Contingency Account	Governor's Contingency Account		(1)	(1)	(1)	(1)	-	-
GOVMA Total						(1)	(1)	(1)	(1)	-	-
					Adjust Funding to Reflect Wage & Compensation						
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	-	-	-
					Eliminate Funding for the Foreclosure Mediation						
JUD	CS	BF	Program	Foreclosure Mediation Program		-	(5,902,565)	-	(5,902,565)	-	-
JUD	CS	CF	Apply Inflationary Increases	Criminal Injuries Compensation		64,659	147,072	64,659	147,072	-	-
					Adjust Funding to Reflect Wage & Compensation						
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	-	-
JUD	CS	GF	Provide Funding for Lease Adjustments	Other Expenses		641,933	1,647,842	481,686	503,507	(160,247)	(1,144,335)

# Appropriations Committee Budget

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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
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	-
JUD	PR	GF	Provide Funding for Personal Services and Other Expenses	Personal Services	-	-	-	1,000,000	-	1,000,000
JUD	PR	GF	Provide Funding for Personal Services and Other 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)
<b>JUD Total</b>					<b>37,168,866</b>	<b>66,339,722</b>	<b>16,252,101</b>	<b>45,281,982</b>	<b>(20,916,765)</b>	<b>(21,057,740)</b>
LGO	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)	(1)	-	-
LGO	PR	GF	Eliminate Inflationary Increases	Other Expenses	(1,686)	(3,854)	(1,686)	(3,854)	-	-
LGO	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(3,090)	(3,090)	(3,090)	(3,090)	-	-
LGO	PR	GF	Rollout of FY 15 Rescissions	Personal Services	(32,125)	(32,125)	(32,125)	(32,125)	-	-
LGO	PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(3,660)	(3,660)	(3,660)	(3,660)	-	-
<b>LGO Total</b>					<b>(1,252)</b>	<b>253</b>	<b>(1,252)</b>	<b>253</b>	<b>-</b>	<b>-</b>
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)
LPR	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	37,978	70,609	-	-	(37,978)	(70,609)
LPR	CS	GF	Adjust Operating Expenses to Reflect Current 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)	-	-
<b>LPR Total</b>					<b>178,896</b>	<b>182,331</b>	<b>(2,186)</b>	<b>(2,186)</b>	<b>(181,082)</b>	<b>(184,517)</b>

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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
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	-	-
MCO	CS	IF	Adjust Funding to Reflect Wage & Compensation 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)	-	-
<b>MCO Total</b>					<b>664,626</b>	<b>720,905</b>	<b>664,626</b>	<b>720,905</b>	<b>-</b>	<b>-</b>
MHA	CS	GF	Adjust Funding to Reflect Wage and Compensation Related Cost	Personal Services	13,007,184	15,569,842	13,007,184	15,569,842	-	-
MHA	CS	GF	Adjust Funding to Reflect Wage and Compensation 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	Prison Overcrowding	90,205	112,271	90,205	112,271	-	-
MHA	CS	GF	Adjust Funding to Reflect Wage and Compensation 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	Workers' Compensation Claims	1,395,560	1,395,560	1,395,560	1,395,560	-	-
MHA	CS	GF	Update Expenditures for General Assistance Managed 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)	-	-

# Appropriations Committee Budget

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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
MHA	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	General Assistance Managed Care	67,749	-	67,749	-	-	-
MHA	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Medicaid Adult Rehabilitation Option	13,159	-	13,159	-	-	-
MHA	CS	GF	Adjust Operating Expenses to Reflect Current 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)	-	-
MHA	CS	GF	Transfer Funding for the Acquired Brain Injury Waiver to DSS	TBI Community Services	(3,085,450)	(3,085,450)	(3,085,450)	(3,085,450)	-	-
MHA	PR	GF	Support Grants for Mental Health & Substance Abuse Services	Grants for Substance Abuse Services	-	-	5,400,000	5,400,000	5,400,000	5,400,000
MHA	PR	GF	Support Grants for Mental Health & Substance Abuse Services	Grants for Mental Health Services	-	-	12,600,000	12,600,000	12,600,000	12,600,000
MHA	PR	GF	Provide Grants for Acute Care & Emergency Behavioral Health	Grants for Mental 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	-	-
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	-	-
MHA	PR	GF	Provide Funding for Latino Behavioral Health Services	Connecticut Mental Health Center	-	-	126,000	126,000	126,000	126,000
MHA	PR	GF	Adjust Funding for Persistent Violent Offenders	Persistent Violent Felony Offenders Act	(175,235)	(175,235)	-	-	175,235	175,235
MHA	PR	GF	Adjust Funding for Pilot for Alcohol Dependent 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	400,000
MHA	PR	GF	Obtain Equipment Through CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
MHA	PR	GF	Adjust Funding for Regional Mental Health Boards	Grants for Mental Health Services	(584,673)	(584,673)	(29,234)	(29,234)	555,439	555,439
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
MHA	PR	GF	Adjust Funding for Connecticut Mental Health Center (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)	(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)	-	-



Appropriations Committee Budget

5 - Adjustments By Agency

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
MHA	PR	GF	Rollout of FY 15 Rescissions	Managed Service System	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
MHA	PR	GF	Rollout of FY 15 Rescissions	Legal Services	(49,790)	(49,790)	-	-	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)	(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)	(801,604)	(801,604)	(801,604)	-	-
MHA	PR	GF	Rollout of FY 15 Rescissions	Pre-Trial Account	(38,750)	(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)
MHA	PR	GF	Consolidate Workers' Compensation Claims Accounts in DAS	Personal Services	-	-	(148,720)	(148,720)	(148,720)	(148,720)
MHA	PR	GF	Consolidate Workers' Compensation Claims Accounts in DAS	Workers' Compensation Claims	-	-	(11,990,126)	(11,990,126)	(11,990,126)	(11,990,126)
<b>MHA Total</b>					<b>22,814,191</b>	<b>42,676,562</b>	<b>28,598,515</b>	<b>48,960,885</b>	<b>5,784,324</b>	<b>6,284,323</b>
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	154,224	-	-
MIL	PR	GF	Reduce Funding for Veterans' Service Bonuses	Veteran's Service Bonuses	-	(22,000)	-	(22,000)	-	-
MIL	PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
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)	(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)	(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)
<b>MIL Total</b>					<b>(628,331)</b>	<b>(608,692)</b>	<b>(414,919)</b>	<b>(395,710)</b>	<b>213,412</b>	<b>212,982</b>
OAG	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)	(1)	-	-
OAG	PR	GF	Eliminate Inflationary Increases	Other Expenses	(29,231)	(66,247)	(29,231)	(66,247)	-	-
OAG	PR	GF	Reduce Other Expenses	Other Expenses	(180,000)	(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)	-	-

# Appropriations Committee Budget

5 - Adjustments By Agency

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
<b>OAG Total</b>					<b>811,172</b>	<b>927,239</b>	<b>811,172</b>	<b>927,239</b>	<b>-</b>	<b>-</b>
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	-	-
OEC	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	1,449,099	1,537,159	1,449,099	1,537,159	-	-
OEC	CS	GF	Provide Funding to Comply with Statutory Requirements	Early Childhood Program	761,195	761,195	761,195	761,195	-	-
OEC	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)	-	-
OEC	PR	GF	Transfer Care4Kids Contract Funding from Other 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	-	-
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	-	-
OEC	PR	GF	Reallocate Funding to Support School Readiness Rate Increase	Early Childhood Program	-	-	581,751	581,751	581,751	581,751
OEC	PR	GF	Reallocate Funding to Support School Readiness Rate Increase	Child Care Services-TANF/CCDBG	-	-	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
OEC	PR	GF	Reallocate Funding to Support School Readiness Rate 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)	(1)	(1)	-	-
OEC	PR	GF	Eliminate Inflationary Increases	Other Expenses	(23,041)	(52,414)	(23,041)	(52,414)	-	-
OEC	PR	GF	Eliminate School Age Funding under Child Care 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)
OEC	PR	GF	Adjust Funding for Programs Under the Children's Trust Fund	Children's Trust Fund	(1,238,912)	(1,238,912)	(356,061)	(356,061)	882,851	882,851

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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
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)	(750)	(750)	(750)	-	-
OEC	PR	GF	Rollout FY 15 Rescissions	Community Plans for Early Childhood	(37,500)	(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)	(23,750)	-	-
OEC	PR	GF	Rollout FY 15 Rescissions	Child Care Quality Enhancements	(162,958)	(162,958)	(162,958)	(162,958)	-	-
OEC	PR	GF	Rollout FY 15 Rescissions	Head Start - Early Childhood Link	(104,500)	(104,500)	(104,500)	(104,500)	-	-
OEC	PR	GF	Rollout FY 15 Rescissions	School Readiness Quality Enhancement	(259,782)	(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)	-	-
<b>OEC Total</b>					<b>25,255,060</b>	<b>26,545,426</b>	<b>42,770,782</b>	<b>29,561,148</b>	<b>17,515,722</b>	<b>3,015,722</b>
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	47,940	58,823	47,940	58,823	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Child Fatality Review Panel	6,413	6,660	6,413	6,660	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Citizens' Election Fund Admin	87,507	111,371	87,507	111,371	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Elections Enforcement Commission	91,500	106,259	91,500	106,259	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Office of State Ethics	87,582	106,643	87,582	106,643	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Freedom of Information Commission	81,984	95,414	81,984	95,414	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Contracting Standards Board	14,105	14,669	14,105	14,669	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Judicial Review Council	6,902	8,931	6,902	8,931	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Judicial Selection Commission	4,644	4,823	4,644	4,823	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Office of the Child Advocate	23,071	23,966	23,071	23,966	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Office of the Victim Advocate	22,706	26,134	22,706	26,134	-	-
OGA	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Board of Firearms Permit Examiners	3,422	3,553	3,422	3,553	-	-
OGA	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	15,000	17,500	15,000	17,500	-	-
OGA	CS	GF	Adjust Operating Expenses to Reflect Current 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)	-	-

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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
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	-	-	(100,000)	(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)	(1)	(1)	-	-
OGA	PR	GF	Eliminate Inflationary Increases	Other Expenses	(1,666)	(3,795)	(1,666)	(3,795)	-	-
OGA	PR	GF	Reduce Funding to Reflect Watchdog Savings Initiatives	Citizens' Election Fund Admin	(5,000)	(5,000)	(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)	(1,500)	-	-
OGA	PR	GF	Reduce Funding to Reflect Procurement Savings	Office of the Child Advocate	(3,000)	(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)	(3,500)	-	-
OGA	PR	GF	Reduce Funding to Reflect Procurement Savings	Board of Firearms Permit Examiners	(1,500)	(1,500)	(1,500)	(1,500)	-	-
OGA	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(54,374)	(54,374)	(54,374)	(54,374)	-	-
OGA	PR	GF	Reduce Accounts in Excess of Current Services	Personal Services	-	-	(20,000)	(20,000)	(20,000)	(20,000)
OGA	PR	GF	Reduce Accounts in Excess of Current Services	Other Expenses	-	-	(25,000)	(25,000)	(25,000)	(25,000)
OGA	PR	GF	Reduce Accounts in Excess of Current Services	Elections Enforcement Commission	-	-	(7,700)	(20,000)	(7,700)	(20,000)
OGA	PR	GF	Reduce Accounts in Excess of Current Services	Office of State Ethics	-	-	(7,700)	(12,000)	(7,700)	(12,000)
OGA	PR	GF	Reduce Accounts in Excess of Current Services	Freedom of Information Commission	-	-	(7,700)	(12,000)	(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)
<b>OGA Total</b>					<b>478,807</b>	<b>619,027</b>	<b>427,773</b>	<b>509,102</b>	<b>(51,034)</b>	<b>(109,925)</b>
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)
OLM	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Interim Salary/Caucus Offices	146,464	(1,580)	146,464	(1,580)	-	-
OLM	CS	GF	Apply Inflationary Increases	Other Expenses	414,176	958,019	414,176	958,019	-	-
OLM	CS	GF	Adjust Operating Expenses to Reflect Current 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

# Appropriations Committee Budget

5 - Adjustments By Agency

						Governor FY		Committee FY	Committee FY	Committee -	Committee -
						16	Governor FY 17	16	17	Governor FY	Governor FY
AGN	CSPR	Fund	Write Up Title	SID Description						16	17
OLM	PR	GF	Provide Funding for New Positions	Personal Services		595,280	631,533	150,000	150,000	(445,280)	(481,533)
OLM	PR	GF	Provide Funding for an Education Strategic Plan	Other Expenses		-	-	150,000	-	150,000	-
OLM	PR	GF	Provide Funding for Capitol Day Care Center Lease	Other Expenses		-	-	120,888	120,888	120,888	120,888
OLM	PR	GF	Fund Appropriations Committee Accountability Initiative	Other Expenses		-	-	20,000	-	20,000	-
OLM	PR	GF	Provide Funding for Intern Program	Personal Services		-	-	4,478	4,478	4,478	4,478
OLM	PR	GF	Adjust Authorized Position Count	Permanent Full-Time		-	-	-	-	-	-
OLM	PR	GF	Reduce Funding in Various Accounts	Flag Restoration		-	-	(3,750)	(3,750)	(3,750)	(3,750)
OLM	PR	GF	Reduce Funding in Various Accounts	Old State House		-	-	(29,986)	(31,031)	(29,986)	(31,031)
OLM	PR	GF	Reduce Funding in Various Accounts	Interstate Conference Fund		-	-	(20,752)	(21,582)	(20,752)	(21,582)
OLM	PR	GF	Reduce Funding in Various Accounts	New England Board of Higher Education		-	-	(9,462)	(9,746)	(9,462)	(9,746)
OLM	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals		(331,606)	(331,606)	(331,606)	(331,606)	-	-
OLM	PR	GF	Adjust Funding for CASE	Connecticut Academy of Science and Engineering		(1,039,150)	(1,039,150)	(1,039,150)	(1,039,150)	-	-
OLM	PR	GF	Fund Legislative Equipment Request through CEPF	Equipment		-	-	(1,273,500)	(69,500)	(1,273,500)	(69,500)
OLM	PR	GF	Fund Legislative Equipment Request through CEPF	Minor Capital Improvements		-	-	(1,925,000)	(275,000)	(1,925,000)	(275,000)
OLM	PR	GF	Reduce Accounts in Excess of Current Services	Personal Services		-	-	(2,250,000)	(1,250,000)	(2,250,000)	(1,250,000)
OLM	PR	GF	Reduce Accounts in Excess of Current Services	Other Expenses		-	-	(1,000,000)	(500,000)	(1,000,000)	(500,000)
<b>OLM Total</b>						<b>4,573,878</b>	<b>5,944,479</b>	<b>(1,728,486)</b>	<b>1,988,171</b>	<b>(6,302,364)</b>	<b>(3,956,308)</b>
				Adjust Funding to Reflect Wage & Compensation Related Costs							
OPA	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	Obtain Equipment through the CEPF	Equipment		(1)	(1)	(1)	(1)	-	-
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)	-	-
OPA	PR	GF	Rollout of FY 15 Rescissions	Personal Services		(25,000)	(25,000)	(25,000)	(25,000)	-	-
OPA	PR	GF	Rollout of FY 15 Rescissions	Other Expenses		(6,020)	(6,020)	(6,020)	(6,020)	-	-
<b>OPA Total</b>						<b>61,302</b>	<b>76,004</b>	<b>61,302</b>	<b>76,004</b>	<b>-</b>	<b>-</b>
				Adjust Funding to Reflect Wage & Compensation Related Costs							
OPM	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services		622,233	675,004	622,233	675,004	-	-
OPM	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Justice Assistance Grants		1,723	1,788	1,723	1,788	-	-
OPM	CS	GF	Provide Funding for Criminal Justice Information System	Personal Services		122,746	122,746	122,746	122,746	-	-
OPM	CS	GF	Provide Funding for Criminal Justice Information System	Other Expenses		120,506	73,327	120,506	73,327	-	-
OPM	CS	GF	Provide Funding for Criminal Justice Information 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	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)	-	-	3,600,000	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		(1,126,814)	(1,126,814)	(1,126,814)	(1,126,814)	-	-

# Appropriations Committee Budget

5 - Adjustments By Agency

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
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)	-	-
<b>OPM Total</b>					<b>(10,096,790)</b>	<b>(7,356,462)</b>	<b>(10,096,790)</b>	<b>33,643,538</b>	<b>-</b>	<b>41,000,000</b>
OPM	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)
OPM	CS	TF	Adjust Funding for Unsettled Contracts	Reserve For Salary Adjustments	(765,617)	10,639,289	(765,617)	10,639,289	-	-
<b>OPMRS Total</b>					<b>(8,098,358)</b>	<b>110,891,159</b>	<b>(16,098,358)</b>	<b>80,891,159</b>	<b>(8,000,000)</b>	<b>(30,000,000)</b>
OSC	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	1,561,954	940,237	1,561,954	940,237	-	-
OSC	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)	-	-
OSC	PR	GF	Provide Funding to Support CT Retirement Security 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



**Appropriations Committee Budget**

5 - Adjustments By Agency

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
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)	-	-
<b>OSC Total</b>					<b>1,189,769</b>	<b>568,052</b>	<b>2,555,752</b>	<b>1,820,671</b>	<b>1,365,983</b>	<b>1,252,619</b>
OSCFI	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Unemployment Compensation	(2,537,507)	(2,232,507)	(2,537,507)	(2,232,507)	-	-
OSCFI	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	State Employees Retirement Contributions	126,968,697	154,841,733	126,968,697	154,841,733	-	-
OSCFI	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Higher Education Alternative Retirement System	(9,772,094)	(9,207,094)	(10,972,094)	(10,207,094)	(1,200,000)	(1,000,000)
OSCFI	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Pensions and Retirements - Other Statutory	(39,538)	11,747	(39,538)	11,747	-	-
OSCFI	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Judges and Compensation Commissioners Retirement	527,576	1,432,356	527,576	1,432,356	-	-
OSCFI	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Insurance - Group Life	(156,107)	(11,107)	(156,107)	(11,107)	-	-
OSCFI	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Employers Social Security Tax	1,243,686	8,949,741	1,243,686	8,949,741	-	-
OSCFI	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	State Employees Health Service Cost	40,457,007	88,875,507	40,457,007	88,875,507	-	-
OSCFI	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Retired State Employees Health Service Cost	102,761,961	167,473,961	102,761,961	167,473,961	-	-
OSCFI	CS	GF	Adjust Funding to Reflect Net Position Technical Changes	Employers Social Security Tax	708,900	1,432,500	708,900	1,432,500	-	-
OSCFI	CS	GF	Adjust Funding to Reflect Net Position Technical Changes	State Employees Health Service Cost	1,714,900	3,115,200	1,714,900	3,115,200	-	-
OSCFI	CS	GF	Provide Funding for the CT Retirement Security Board	Employers Social Security Tax	10,000	-	10,000	-	-	-
OSCFI	CS	GF	Provide Funding for the CT Retirement Security Board	State Employees Health Service Cost	28,000	-	28,000	-	-	-
OSCFI	CS	GF	Eliminate Funding for Tuition Reimbursement and Training	Tuition Reimbursement - Training and Travel	-	(3,127,500)	-	(3,127,500)	-	-
OSCFI	CS	TF	Adjust Funding to Reflect Net Position Technical Changes	Employers Social Security Tax	8,700	9,000	8,700	9,000	-	-
OSCFI	CS	TF	Adjust Funding to Reflect Net Position Technical Changes	State Employees Health Service Cost	47,900	53,100	47,900	53,100	-	-
OSCFI	CS	TF	Adjust Operating Expenses to Reflect Current Requirements	Unemployment Compensation	28,138	56,138	28,138	56,138	-	-
OSCFI	CS	TF	Adjust Operating Expenses to Reflect Current Requirements	State Employees Retirement Contributions	(8,984,053)	(1,942,053)	(8,984,053)	(1,942,053)	-	-
OSCFI	CS	TF	Adjust Operating Expenses to Reflect Current Requirements	Insurance - Group Life	(19,000)	(11,000)	(19,000)	(11,000)	-	-
OSCFI	CS	TF	Adjust Operating Expenses to Reflect Current Requirements	Employers Social Security Tax	448,859	675,859	448,859	675,859	-	-
OSCFI	CS	TF	Adjust Operating Expenses to Reflect Current Requirements	State Employees Health Service Cost	8,248,989	11,845,989	8,248,989	11,845,989	-	-
OSCFI	PR	GF	Adjust Fringe Benefits to Reflect the Addition of Positions	Employers Social Security Tax	135,000	135,000	14,660,873	19,292,682	14,525,873	19,157,682

# Appropriations Committee Budget

5 - Adjustments By Agency

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
OSCFI PR	GF		Adjust Fringe Benefits to Reflect the Addition of Positions	State Employees Health Service Cost	365,200	389,400	1,485,264	2,784,232	1,120,064	2,394,832
OSCFI PR	GF		Provide Funding for Board of Regents Fringe Benefit Costs	Unemployment Compensation	-	-	21,890	21,890	21,890	21,890
OSCFI PR	GF		Provide Funding for Board of Regents Fringe Benefit Costs	State Employees Retirement Contributions	-	-	1,473,113	1,473,113	1,473,113	1,473,113
OSCFI PR	GF		Provide Funding for Board of Regents Fringe Benefit Costs	Higher Education Alternative Retirement System	-	-	1,270,176	1,270,176	1,270,176	1,270,176
OSCFI PR	GF		Provide Funding for Board of Regents Fringe Benefit Costs	Insurance - Group Life	-	-	5,675	5,675	5,675	5,675
OSCFI PR	GF		Provide Funding for Board of Regents Fringe Benefit Costs	Employers Social Security Tax	-	-	736,371	736,371	736,371	736,371
OSCFI PR	GF		Provide Funding for Board of Regents Fringe Benefit Costs	State Employees Health Service Cost	-	-	1,492,775	1,492,775	1,492,775	1,492,775
OSCFI PR	GF		Adjust Funding to Transfer of Positions	Unemployment Compensation	(600)	(700)	16,588	16,588	17,188	17,288
OSCFI PR	GF		Adjust Funding to Transfer of Positions	State Employees Retirement Contributions	(218,400)	(224,100)	36,842	46,034	255,242	270,134
OSCFI PR	GF		Adjust Funding to Transfer of Positions	Insurance - Group Life	(900)	(900)	146	183	1,046	1,083
OSCFI PR	GF		Adjust Funding to Transfer of Positions	Employers Social Security Tax	(33,100)	(33,900)	5,581	6,974	38,681	40,874
OSCFI PR	GF		Adjust Funding to Transfer of Positions	State Employees Health Service Cost	(81,100)	(88,500)	33,176	35,412	114,276	123,912
OSCFI PR	GF		Adjust Fringe Benefits to Reflect the Reduction of Positions	Unemployment Compensation	1,368,600	-	1,401,686	-	33,086	-
OSCFI PR	GF		Adjust Fringe Benefits to Reflect the Reduction of Positions	Employers Social Security Tax	(804,200)	(844,100)	(6,006,139)	(8,695,277)	(5,201,939)	(7,851,177)
OSCFI PR	GF		Adjust Fringe Benefits to Reflect the Reduction of Positions	State Employees Health Service Cost	(2,008,600)	(2,265,600)	(2,587,728)	(6,480,400)	(579,128)	(4,214,800)
OSCFI PR	GF		Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(16,162,272)	(16,162,272)	(16,162,272)	(16,162,272)	-	-
OSCFI PR	TF		Adjust Fringe Benefits to Reflect the Addition of Positions	Employers Social Security Tax	267,200	483,000	3,094,926	2,141,596	2,827,726	1,658,596
OSCFI PR	TF		Adjust Fringe Benefits to Reflect the Addition of Positions	State Employees Health Service Cost	1,483,800	2,906,200	929,566	1,997,578	(554,234)	(908,622)
OSCFI PR	TF		Adjust Funding to Transfer of Positions	Unemployment Compensation	3,200	3,400	-	-	(3,200)	(3,400)
OSCFI PR	TF		Adjust Funding to Transfer of Positions	State Employees Retirement Contributions	1,094,000	1,137,800	-	-	(1,094,000)	(1,137,800)
OSCFI PR	TF		Adjust Funding to Transfer of Positions	Insurance - Group Life	4,300	4,500	-	-	(4,300)	(4,500)
OSCFI PR	TF		Adjust Funding to Transfer of Positions	Employers Social Security Tax	165,700	172,400	-	-	(165,700)	(172,400)
OSCFI PR	TF		Adjust Funding to Transfer of Positions	State Employees Health Service Cost	510,800	566,400	-	-	(510,800)	(566,400)
OSCFI PR	TF		Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(1,879,574)	(1,879,574)	(1,879,574)	(1,879,574)	-	-
<b>OSCFB Total</b>					<b>245,904,068</b>	<b>406,540,024</b>	<b>260,523,949</b>	<b>419,345,326</b>	<b>14,619,881</b>	<b>12,805,302</b>
OSCM CS	GF		Adjust Operating Expenses to Reflect Current Requirements	Adjudicated Claims	(2,000,000)	(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	-	-

# Appropriations Committee Budget

5 - Adjustments By Agency

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
<b>OSCMS Total</b>					<b>46,797,033</b>	<b>22,398,518</b>	<b>46,797,033</b>	<b>22,398,518</b>	<b>-</b>	<b>-</b>
OTT	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)	-	-
OTT	PR	GF	Transfer Administrative Positions to Nonappropriated Funds	Personal Services	(322,609)	(324,186)	(322,609)	(324,186)	-	-
<b>OTT Total</b>					<b>(356,097)</b>	<b>(342,973)</b>	<b>(356,097)</b>	<b>(342,973)</b>	<b>-</b>	<b>-</b>
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	UConn 2000 - Debt Service	(9,968,750)	(10,000,000)	(9,968,750)	(10,000,000)	-	-
OTTD	PR	TF	Increase Debt Service to Reflect Increased STO Bond Issuance	Debt Service	6,096,765	26,202,214	6,096,765	26,202,214	-	-
<b>OTTDs Total</b>					<b>173,453,495</b>	<b>350,013,963</b>	<b>173,453,495</b>	<b>350,013,963</b>	<b>-</b>	<b>-</b>
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)
<b>PDS Total</b>					<b>6,479,921</b>	<b>6,823,887</b>	<b>2,190,742</b>	<b>2,534,708</b>	<b>(4,289,179)</b>	<b>(4,289,179)</b>
PSR	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)	-	-

# Appropriations Committee Budget

5 - Adjustments By Agency

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
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)	-	-
<b>PSR Total</b>					<b>5,835</b>	<b>7,164</b>	<b>5,835</b>	<b>7,164</b>	<b>-</b>	<b>-</b>
SDA	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)	(1)	(1)	(1)	-	-
SDA	PR	GF	Eliminate Inflationary Increases	Other Expenses	(5,633)	(12,436)	(5,633)	(12,436)	-	-
SDA	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(19,319)	(19,319)	(19,319)	(19,319)	-	-
SDA	PR	GF	Eliminate Support for Pilot Community Ombudsman 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)	(544,917)	(108,983)	(108,983)	435,934	435,934
SDA	PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(11,695)	(11,695)	(11,695)	(11,695)	-	-
SDA	PR	GF	Rollout of FY 15 Rescissions	Programs for Senior Citizens	(136,988)	(136,988)	(136,988)	(136,988)	-	-
<b>SDA Total</b>					<b>(730,127)</b>	<b>(706,835)</b>	<b>(209,699)</b>	<b>(185,353)</b>	<b>520,428</b>	<b>521,482</b>
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)
SDE	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	950,195	1,115,245	950,195	1,115,245	-	-
SDE	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Development of Mastery Exams Grades 4, 6, and 8	82,385	95,292	82,385	95,292	-	-
SDE	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Longitudinal Data Systems	6,452	8,439	6,452	8,439	-	-
SDE	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	School Accountability	26,527	34,696	26,527	34,696	-	-
SDE	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Sheff Settlement	111,044	142,038	111,044	142,038	-	-
SDE	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Regional Vocational-Technical School System	7,741,524	9,800,903	7,741,524	9,800,903	-	-
SDE	CS	GF	Adjust Funding to Reflect Wage & Compensation 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	-	-

# Appropriations Committee Budget

5 - Adjustments By Agency

					Governor FY		Committee FY	Committee FY	Committee -	Committee -
AGN	CSPR	Fund	Write Up Title	SID Description	16	Governor FY 17	16	17	Governor FY	Governor FY
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	-	-
SDE	CS	GF	Fund Vocational-Agriculture at Required Statutory 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)	(8,903,473)	-	-
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)	(1,000,000)	-	-
SDE	CS	GF	Reduce Funding for Local Charter Schools	New or Replicated Schools	(561,000)	(480,000)	(561,000)	(480,000)	-	-
SDE	CS	GF	Eliminate MBR Aid to Bridgeport	Education Equalization Grants	(700,000)	(700,000)	(700,000)	(700,000)	-	-
SDE	CS	GF	Increase Funding for Open Choice	Open Choice Program	679,514	5,597,964	(720,486)	2,797,964	(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 Magnet Tuition Cap	Magnet Schools	-	-	610,000	610,000	610,000	610,000
SDE	PR	GF	Provide Funding to Phase in Full-Day Kindergarten	Education Equalization Grants	-	-	500,000	500,000	500,000	500,000
SDE	PR	GF	Provide Funding for CommPACT Schools	CommPACT Schools	-	-	400,000	400,000	400,000	400,000
SDE	PR	GF	Transfer Funding for Surrogate Parents	Other Expenses	-	-	150,000	150,000	150,000	150,000
SDE	PR	GF	Provide Additional Funding for Personal Services	Personal Services	-	-	124,750	174,500	124,750	174,500
SDE	PR	GF	Provide Funding for a Family Resource Center	Family Resource Centers	-	-	110,000	110,000	110,000	110,000
SDE	PR	GF	Restore Funding for Youth Service Bureaus	Youth Service Bureau Enhancement	(620,300)	(620,300)	95,000	95,000	715,300	715,300
SDE	PR	GF	Restore Funding for Youth Service Bureaus	Youth Service Bureaus	(2,989,268)	(2,989,268)	-	-	2,989,268	2,989,268
SDE	PR	GF	Provide Funding for New Haven Reads	K-3 Reading Assessment Pilot	-	-	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	20,000	4,826,300	4,826,300
SDE	PR	GF	Increase FY 17 Funding for Charter Schools	Education Equalization Grants	-	2,000,000	-	2,000,000	-	-
SDE	PR	GF	Adjust Priority School District Grants	Priority School Districts	(6,494,451)	(6,494,451)	-	-	6,494,451	6,494,451
SDE	PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
SDE	PR	GF	Eliminate Various Earmarks	K-3 Reading Assessment Pilot	(420,000)	(420,000)	(20,000)	(20,000)	400,000	400,000
SDE	PR	GF	Eliminate Various Earmarks	Adult Education	(420,000)	(420,000)	(20,000)	(20,000)	400,000	400,000
SDE	PR	GF	Eliminate Various Earmarks	Interdistrict Cooperation	(92,000)	(92,000)	(42,000)	(42,000)	50,000	50,000
SDE	PR	GF	Eliminate Various Earmarks	After School Program	(330,000)	(330,000)	(30,000)	(30,000)	300,000	300,000

# Appropriations Committee Budget

5 - Adjustments By Agency

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



# Appropriations Committee Budget

5 - Adjustments By Agency

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
SDE	PR	GF	Eliminate and Reduce Various Educational Programs	Parent Trust Fund Program	(475,000)	(475,000)	-	-	475,000	475,000
SDE	PR	GF	Eliminate and Reduce Various Educational Programs	Science Program for Educational Reform Districts	(432,250)	(432,250)	(432,250)	(432,250)	-	-
SDE	PR	GF	Eliminate and Reduce Various Educational Programs	Wrap Around Services	(427,500)	(427,500)	(427,500)	(427,500)	-	-
SDE	PR	GF	Eliminate and Reduce Various Educational Programs	Parent Universities	(463,125)	(463,125)	(463,125)	(463,125)	-	-
SDE	PR	GF	Eliminate and Reduce Various Educational Programs	School Health Coordinator Pilot	(180,500)	(180,500)	(180,500)	(180,500)	-	-
SDE	PR	GF	Eliminate and Reduce Various Educational Programs	Technical Assistance for Regional Cooperation	(90,250)	(90,250)	(90,250)	(90,250)	-	-
SDE	PR	GF	Eliminate and Reduce Various Educational Programs	Bridges to Success	(571,570)	(571,570)	(321,570)	(321,570)	250,000	250,000
SDE	PR	GF	Eliminate and Reduce Various Educational Programs	Alternative High School and Adult Reading Incentive Program	(1,140,000)	(1,140,000)	(940,000)	(940,000)	200,000	200,000
SDE	PR	GF	Eliminate and Reduce Various Educational Programs	School To Work Opportunities	(213,750)	(213,750)	(213,750)	(213,750)	-	-
SDE	PR	GF	Reduce Various Accounts by 5%	Development of Mastery Exams Grades 4, 6, and 8	-	-	(851,210)	(851,855)	(851,210)	(851,855)
SDE	PR	GF	Reduce Various Accounts by 5%	Connecticut Pre-Engineering Program	-	-	(13,125)	(13,125)	(13,125)	(13,125)
SDE	PR	GF	Reduce Various Accounts by 5%	Neighborhood Youth Centers	-	-	(60,391)	(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)
SDE	PR	GF	Reduce Various Accounts by 5%	American School For The Deaf	-	-	(532,952)	(532,952)	(532,952)	(532,952)
SDE	PR	GF	Reduce Various Accounts by 5%	Priority School Districts	-	-	(2,359,851)	(2,359,851)	(2,359,851)	(2,359,851)
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)	-	-
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	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	Health and Welfare Services Pupils Private Schools	(2,002,500)	(2,102,500)	(2,002,500)	(2,102,500)	-	-
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)	-	-
SDE	PR	GF	Extend the Cap on Various Statutory Formula Grants	Non-Public School Transportation	(1,204,500)	(1,304,500)	(1,204,500)	(1,304,500)	-	-
<b>SDE Total</b>					<b>14,698,388</b>	<b>30,515,765</b>	<b>22,899,118</b>	<b>39,699,956</b>	<b>8,200,730</b>	<b>9,184,191</b>
SDR	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	316,068	367,003	316,068	367,003	-	-
SDR	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Educational Aid for Blind and Visually Handicapped Children	99,473	127,820	99,473	127,820	-	-
SDR	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Educational Aid for Blind and Visually Handicapped Children	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	52,178	55,610	52,178	55,610	-	-
SDR	CS	WF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	22,810	27,294	22,810	27,294	-	-
SDR	CS	WF	Apply Inflationary Increases	Other Expenses	1,277	2,853	1,277	2,853	-	-

# Appropriations Committee Budget

5 - Adjustments By Agency

					Governor FY		Committee FY	Committee FY	Committee -	Committee -
					16	Governor FY 17	16	17	Governor FY	Governor FY
AGN	CSPR	Fund	Write Up Title	SID Description					16	17
SDR	PR	GF	Transfer Employment Opportunities Funding	Employment Opportunities – Blind & Disabled	757,878	757,878	757,878	757,878	-	-
SDR	PR	GF	Transfer Employment Opportunities Funding	Employment Opportunities	(757,878)	(757,878)	(757,878)	(757,878)	-	-
SDR	PR	GF	Adjust Funding for Supplementary Relief Services	Supplementary Relief and Services	(20,000)	(20,000)	-	-	20,000	20,000
SDR	PR	GF	Adjust Funding for Connecticut Radio Information Service	Connecticut Radio Information Service	(79,096)	(79,096)	-	-	79,096	79,096
SDR	PR	GF	Adjust Funding for Independent Living Centers	Independent Living Centers	(502,246)	(502,246)	-	-	502,246	502,246
SDR	PR	GF	Obtain Equipment Through CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
SDR	PR	GF	Eliminate Inflationary Increases	Other Expenses	(37,211)	(84,149)	(37,211)	(84,149)	-	-
SDR	PR	GF	Adjust Funding for Vocational Rehabilitation - Blind	Vocational Rehabilitation - Blind	(200,000)	(200,000)	(44,970)	(44,970)	155,030	155,030
SDR	PR	GF	Adjust Employment Opportunities Funding	Employment Opportunities – Blind & Disabled	(165,000)	(165,000)	(70,565)	(70,565)	94,435	94,435
SDR	PR	GF	Rollout of FY 15 Rescissions	Personal Services	(50,000)	(50,000)	(50,000)	(50,000)	-	-
SDR	PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(40,000)	(40,000)	(40,000)	(40,000)	-	-
SDR	PR	GF	Rollout of FY 15 Rescissions	Supplementary Relief and Services	(4,987)	(4,987)	(4,987)	(4,987)	-	-
SDR	PR	GF	Rollout of FY 15 Rescissions	Connecticut Radio Information Service	(4,162)	(4,162)	(4,162)	(4,162)	-	-
SDR	PR	GF	Rollout of FY 15 Rescissions	Independent Living Centers	(26,434)	(26,434)	(26,434)	(26,434)	-	-
SDR	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(277,368)	(277,368)	(277,368)	(277,368)	-	-
SDR	PR	GF	Adjust Funding for Vocational Rehabilitation - Disabled	Vocational Rehabilitation - Disabled	(615,000)	(615,000)	(373,045)	(373,045)	241,955	241,955
SDR	PR	GF	Consolidate Children's Services Program	Personal Services	(1,736,502)	(1,747,547)	(1,736,502)	(1,747,547)	-	-
SDR	PR	GF	Consolidate Children's Services Program	Educational Aid for Blind and Visually Handicapped Children	393,172	382,826	393,172	382,826	-	-
SDR	PR	WF	Eliminate Inflationary Increases	Other Expenses	(1,277)	(2,853)	(1,277)	(2,853)	-	-
SDR	PR	WF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(6,490)	(6,490)	(6,490)	(6,490)	-	-
<b>SDR Total</b>					<b>(2,767,255)</b>	<b>(2,680,057)</b>	<b>(1,674,493)</b>	<b>(1,587,295)</b>	<b>1,092,762</b>	<b>1,092,762</b>
SOS	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Personal Services	143,119	162,295	143,119	162,295	-	-
SOS	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Commercial Recording Division	156,148	184,281	156,148	184,281	-	-
SOS	CS	GF	Adjust Funding to Reflect Wage & Compensation Related Costs	Board of Accountancy	16,089	20,916	16,089	20,916	-	-
SOS	CS	GF	Provide Funding for CONCORD System Maintenance	Commercial Recording Division	288,000	288,000	288,000	288,000	-	-
SOS	CS	GF	Apply Inflationary Increases	Other Expenses	41,144	93,545	41,144	93,545	-	-
SOS	CS	GF	Apply Inflationary Increases	Board of Accountancy	252	252	252	252	-	-
SOS	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Other Expenses	(150,000)	(150,000)	(150,000)	(150,000)	-	-
SOS	PR	GF	Obtain Equipment through the CEPF	Equipment	(1)	(1)	(1)	(1)	-	-
SOS	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(34,701)	(34,701)	(34,701)	(34,701)	-	-
SOS	PR	GF	Eliminate Inflationary Increases	Other Expenses	(41,144)	(93,545)	(41,144)	(93,545)	-	-
SOS	PR	GF	Adjust Vacant Positions	Personal Services	-	-	(65,000)	(67,000)	(65,000)	(67,000)
SOS	PR	GF	Rollout of FY 15 Rescissions	Other Expenses	(89,091)	(89,091)	(89,091)	(89,091)	-	-
SOS	PR	GF	Rollout of FY 15 Rescissions	Commercial Recording Division	(200,000)	(200,000)	(200,000)	(200,000)	-	-
SOS	PR	GF	Eliminate Board of Accountancy	Board of Accountancy	(297,366)	(302,193)	(297,366)	(302,193)	-	-
<b>SOS Total</b>					<b>(167,551)</b>	<b>(120,242)</b>	<b>(232,551)</b>	<b>(187,242)</b>	<b>(65,000)</b>	<b>(67,000)</b>

Appropriations Committee Budget

5 - Adjustments By Agency

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
TRB	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Retirees Health Service Cost	13,994,000	16,786,000	13,994,000	16,786,000	-	-
TRB	CS	GF	Adjust Operating Expenses to Reflect Current Requirements	Municipal Retiree Health Insurance Costs	1,390,640	1,390,640	1,390,640	1,390,640	-	-
TRB	CS	GF	Adjust Funding to Reflect Wage & Compensation 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)	-	-
<b>TRB Total</b>					<b>(8,481,051)</b>	<b>28,120,271</b>	<b>(8,481,051)</b>	<b>28,120,271</b>	-	-
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)	(344,500)	-	-	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	4,289,179
UAL	PR	GF	Eliminate Probate Court Subsidy	Eliminate Probate Court Subsidy	(14,819,000)	(17,415,000)	-	-	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)	(10,000,000)	(10,000,000)	-	-
UAL	PR	GF	Non-Union Wage Adjustment	Non-Union Wage Adjustments	-	-	(22,410,616)	(37,816,745)	(22,410,616)	(37,816,745)
UAL	PR	GF	Implement Hiring Reduction	Statewide Hiring Reduction - Executive	(22,860,000)	(22,860,000)	(22,860,000)	(22,860,000)	-	-
UAL	PR	GF	Implement Hiring Reduction	Statewide Hiring Reduction - Judicial	(1,650,000)	(1,650,000)	(1,650,000)	(1,650,000)	-	-
UAL	PR	GF	Implement Hiring Reduction	Statewide Hiring Reduction - Legislative	(490,000)	(490,000)	(490,000)	(490,000)	-	-
<b>UAL Total</b>					<b>(210,709,085)</b>	<b>(226,781,439)</b>	<b>69,278,787</b>	<b>53,872,658</b>	<b>279,987,872</b>	<b>280,654,097</b>
UHC	CS	GF	Adjust Operating Expenses to Reflect Current 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)	(12,500,000)	(13,000,000)	(12,500,000)	-	-
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)	(456,401)	(22,820)	(22,820)	433,581	433,581
UHC	PR	GF	Rollout of FY 15 Rescissions	AHEC	(24,021)	(24,021)	(24,021)	(24,021)	-	-
UHC	PR	GF	Reduce Overtime	Operating Expenses	-	-	(500,000)	(500,000)	(500,000)	(500,000)
UHC	PR	GF	Consolidate Funding for GAAP	Nonfunctional - Change to Accruals	(797,270)	(797,270)	(797,270)	(797,270)	-	-
<b>UHC Total</b>					<b>1,182,941</b>	<b>1,855,334</b>	<b>1,116,522</b>	<b>1,788,915</b>	<b>(66,419)</b>	<b>(66,419)</b>
UOC	CS	GF	Provide Operating Funding for Next Generation CT	Operating Expenses	18,785,372	38,989,905	18,785,372	38,989,905	-	-
UOC	CS	GF	Adjust Funding to Reflect Wages & Compensation Related Costs	Operating Expenses	10,774,080	11,511,812	10,774,080	11,511,812	-	-

# Appropriations Committee Budget

5 - Adjustments By Agency

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
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)	(31,095,168)	(890,635)	(21,095,168)	10,000,000	10,000,000
<b>UOC Total</b>					<b>(9,769,737)</b>	<b>(9,769,737)</b>	<b>16,730,263</b>	<b>16,730,263</b>	<b>26,500,000</b>	<b>26,500,000</b>
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	-	-
WCC	CS	WF	Adjust Funding for the WCC Computer and E-File 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)	-	-
<b>WCC Total</b>					<b>867,143</b>	<b>594,783</b>	<b>867,143</b>	<b>594,783</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>					<b>632,591,964</b>	<b>1,249,749,818</b>	<b>868,736,702</b>	<b>1,528,328,235</b>	<b>236,144,738</b>	<b>278,578,417</b>