



House of Representatives

General Assembly

File No. 662

February Session, 2016

Substitute House Bill No. 5044

House of Representatives, April 19, 2016

The Committee on Appropriations reported through REP. WALKER of the 93rd Dist., Chairperson of the Committee on the part of the House, that the substitute bill ought to pass.

AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2017.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

- 1 Section 1. (*Effective July 1, 2016*) The amounts appropriated for the
2 fiscal year ending June 30, 2017, in section 1 of public act 15-244, as
3 amended by section 155 of public act 15-5 of the June special session,
4 regarding the GENERAL FUND are amended to read as follows:

T1		2016-2017	
T2	LEGISLATIVE		
T3			
T4	LEGISLATIVE MANAGEMENT		
T5	Personal Services	[50,744,676]	<u>46,136,111</u>
T6	Other Expenses	[18,445,596]	<u>16,621,206</u>
T7	Equipment	[475,100]	<u>301,104</u>
T8	Flag Restoration	[71,250]	<u>66,160</u>
T9	Minor Capital Improvements	[225,000]	<u>112,440</u>
T10	Interim Salary/Caucus Offices	[493,898]	<u>456,424</u>

T11	Old State House	[589,589]	
T12	Interstate Conference Fund	[410,058]	<u>380,906</u>
T13	New England Board of Higher Education	[185,179]	<u>171,990</u>
T14	AGENCY TOTAL	[71,640,346]	<u>64,246,341</u>
T15			
T16	AUDITORS OF PUBLIC ACCOUNTS		
T17	Personal Services	[12,250,473]	<u>11,267,937</u>
T18	Other Expenses	[404,950]	<u>343,032</u>
T19	Equipment	[10,000]	
T20	AGENCY TOTAL	[12,665,423]	<u>11,610,969</u>
T21			
T22	[COMMISSION ON AGING		
T23	Personal Services	416,393	
T24	Other Expenses	38,236	
T25	AGENCY TOTAL	454,629]	
T26			
T27	PERMANENT COMMISSION ON THE STATUS OF WOMEN		
T28	Personal Services	[541,016]	<u>478,535</u>
T29	Other Expenses	[75,864]	<u>65,605</u>
T30	Equipment	[1,000]	<u>928</u>
T31	AGENCY TOTAL	[617,880]	<u>545,068</u>
T32			
T33	COMMISSION ON CHILDREN		
T34	Personal Services	[668,389]	<u>603,410</u>
T35	Other Expenses	[100,932]	<u>88,366</u>
T36	AGENCY TOTAL	[769,321]	<u>691,776</u>
T37			
T38	LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
T39	Personal Services	[418,191]	<u>378,156</u>
T40	Other Expenses	[27,290]	<u>25,335</u>
T41	AGENCY TOTAL	[445,481]	<u>403,491</u>
T42			
T43	AFRICAN-AMERICAN AFFAIRS COMMISSION		
T44	Personal Services	[272,829]	<u>253,294</u>
T45	Other Expenses	[28,128]	<u>19,365</u>
T46	AGENCY TOTAL	[300,957]	<u>272,659</u>

T47			
T48	ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
T49	Personal Services	[209,155]	<u>194,182</u>
T50	Other Expenses	[14,330]	<u>8,295</u>
T51	AGENCY TOTAL	[223,485]	<u>202,477</u>
T52			
T53	GENERAL GOVERNMENT		
T54			
T55	GOVERNOR'S OFFICE		
T56	Personal Services	[2,407,998]	<u>2,222,384</u>
T57	Other Expenses	[203,265]	<u>188,742</u>
T58	New England Governors' Conference	[107,625]	<u>74,391</u>
T59	National Governors' Association	[128,155]	<u>118,998</u>
T60	AGENCY TOTAL	[2,847,043]	<u>2,604,515</u>
T61			
T62	SECRETARY OF THE STATE		
T63	Personal Services	[2,941,115]	<u>2,717,692</u>
T64	Other Expenses	[1,842,745]	<u>1,723,162</u>
T65	Commercial Recording Division	[5,686,861]	<u>4,867,790</u>
T66	Board of Accountancy	[301,941]	<u>340,803</u>
T67	AGENCY TOTAL	[10,772,662]	<u>9,649,447</u>
T68			
T69	LIEUTENANT GOVERNOR'S OFFICE		
T70	Personal Services	[649,519]	<u>609,998</u>
T71	Other Expenses	[69,555]	<u>120,124</u>
T72	AGENCY TOTAL	[719,074]	<u>730,122</u>
T73			
T74	<u>ELECTIONS ENFORCEMENT COMMISSION</u>		
T75	<u>Elections Enforcement Commission</u>		<u>3,226,184</u>
T76			
T77	<u>OFFICE OF STATE ETHICS</u>		
T78	<u>Office of State Ethics</u>		<u>1,400,116</u>
T79			
T80	<u>FREEDOM OF INFORMATION COMMISSION</u>		
T81	<u>Freedom of Information Commission</u>		<u>1,493,028</u>
T82			

T83	STATE TREASURER		
T84	Personal Services	[3,313,919]	<u>3,034,513</u>
T85	Other Expenses	[155,995]	<u>144,849</u>
T86	AGENCY TOTAL	[3,469,914]	<u>3,179,362</u>
T87			
T88	STATE COMPTROLLER		
T89	Personal Services	[25,394,018]	<u>23,464,017</u>
T90	Other Expenses	[5,179,660]	<u>4,783,440</u>
T91	AGENCY TOTAL	[30,573,678]	<u>28,247,457</u>
T92			
T93	DEPARTMENT OF REVENUE SERVICES		
T94	Personal Services	[62,091,282]	<u>57,663,675</u>
T95	Other Expenses	[7,722,172]	<u>6,930,391</u>
T96	AGENCY TOTAL	[69,813,454]	<u>64,594,066</u>
T97			
T98	OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
T99	Personal Services	[837,351]	
T100	Other Expenses	[59,720]	<u>50,477</u>
T101	Child Fatality Review Panel	[107,915]	<u>98,428</u>
T102	Information Technology Initiatives	[31,588]	<u>29,326</u>
T103	[Elections Enforcement Commission	3,675,456]	
T104	[Office of State Ethics	1,600,405]	
T105	[Freedom of Information Commission	1,735,450]	
T106	Contracting Standards Board	[302,932]	<u>1</u>
T107	Judicial Review Council	[148,294]	<u>136,396</u>
T108	Judicial Selection Commission	[93,279]	<u>85,299</u>
T109	Office of the Child Advocate	[712,546]	<u>654,636</u>
T110	Office of the Victim Advocate	[460,972]	<u>424,724</u>
T111	Board of Firearms Permit Examiners	[128,422]	<u>117,689</u>
T112	AGENCY TOTAL	[9,894,330]	<u>1,596,976</u>
T113			
T114	OFFICE OF POLICY AND MANAGEMENT		
T115	Personal Services	[13,038,950]	<u>11,988,706</u>
T116	Other Expenses	[1,216,413]	<u>1,032,034</u>
T117	Automated Budget System and Data Base Link	[47,221]	<u>41,220</u>
T118	Justice Assistance Grants	[1,022,232]	<u>946,177</u>
T119	Criminal Justice Information System	[984,008]	<u>927,428</u>

T120	Project Longevity	[1,000,000]	<u>942,500</u>
T121	Tax Relief For Elderly Renters	28,900,000	
T122	Private Providers	[8,500,000]	<u>8,011,250</u>
T123	Reimbursement to Towns for Loss of Taxes on State Property	[83,641,646]	<u>67,253,486</u>
T124	Reimbursements to Towns for Private Tax-Exempt Property	[125,431,737]	<u>115,851,775</u>
T125	Reimbursement Property Tax - Disability Exemption	[400,000]	<u>377,000</u>
T126	Distressed Municipalities	[5,800,000]	<u>5,466,500</u>
T127	Property Tax Relief Elderly Circuit Breaker	[20,505,900]	<u>19,326,811</u>
T128	Property Tax Relief Elderly Freeze Program	[120,000]	<u>113,100</u>
T129	Property Tax Relief for Veterans	[2,970,098]	<u>2,799,317</u>
T130	AGENCY TOTAL	[293,578,205]	<u>263,977,304</u>
T131			
T132	DEPARTMENT OF VETERANS' AFFAIRS		
T133	Personal Services	[23,338,814]	<u>21,375,366</u>
T134	Other Expenses	[5,059,380]	<u>4,491,924</u>
T135	Support Services for Veterans	[180,500]	
T136	SSMF Administration	[593,310]	<u>531,235</u>
T137	Burial Expenses	[7,200]	<u>6,718</u>
T138	Headstones	[332,500]	<u>310,247</u>
T139	AGENCY TOTAL	[29,511,704]	<u>26,715,490</u>
T140			
T141	DEPARTMENT OF ADMINISTRATIVE SERVICES		
T142	Personal Services	[54,425,425]	<u>49,694,514</u>
T143	Other Expenses	[32,807,679]	<u>30,554,425</u>
T144	Tuition Reimbursement - Training and Travel		
T145	Labor - Management Fund		
T146	Management Services	[4,428,787]	<u>3,820,192</u>
T147	Loss Control Risk Management	[114,854]	<u>104,081</u>
T148	Employees' Review Board	[21,100]	<u>18,359</u>
T149	Surety Bonds for State Officials and Employees	[73,600]	<u>65,755</u>
T150	Quality of Work-Life		
T151	Refunds Of Collections	[25,723]	<u>22,364</u>
T152	Rents and Moving	[11,447,039]	<u>11,382,102</u>
T153	W. C. Administrator	[5,000,000]	<u>4,531,000</u>
T154	Connecticut Education Network	[2,941,857]	<u>2,772,700</u>

T155	State Insurance and Risk Mgmt Operations	[13,995,707]	<u>13,790,462</u>
T156	IT Services	[14,454,305]	<u>12,100,413</u>
T157	AGENCY TOTAL	[139,736,076]	<u>128,856,367</u>
T158			
T159	ATTORNEY GENERAL		
T160	Personal Services	[33,154,538]	<u>31,369,385</u>
T161	Other Expenses	[1,078,926]	<u>1,503,016</u>
T162	AGENCY TOTAL	[34,233,464]	<u>32,872,401</u>
T163			
T164	DIVISION OF CRIMINAL JUSTICE		
T165	Personal Services	[49,475,371]	<u>45,782,865</u>
T166	Other Expenses	[2,561,355]	<u>2,377,866</u>
T167	Witness Protection	[180,000]	<u>167,105</u>
T168	Training And Education	[56,499]	<u>52,452</u>
T169	Expert Witnesses	[330,000]	<u>193,260</u>
T170	Medicaid Fraud Control	[1,325,095]	<u>1,192,169</u>
T171	Criminal Justice Commission	[481]	<u>447</u>
T172	Cold Case Unit	[282,511]	<u>262,662</u>
T173	Shooting Taskforce	[1,125,663]	<u>1,053,138</u>
T174	AGENCY TOTAL	[55,336,975]	<u>51,081,964</u>
T175			
T176	REGULATION AND PROTECTION		
T177			
T178	DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
T179	Personal Services	[149,909,977]	<u>129,607,012</u>
T180	Other Expenses	[29,033,588]	<u>26,516,531</u>
T181	Equipment	[93,990]	<u>87,258</u>
T182	Stress Reduction	25,354	
T183	Fleet Purchase	[6,877,690]	
T184	Workers' Compensation Claims	[4,562,247]	<u>4,493,814</u>
T185	Fire Training School - Willimantic	100,000	
T186	Maintenance of County Base Fire Radio Network	[23,918]	<u>22,543</u>
T187	Maintenance of State-Wide Fire Radio Network	[15,919]	<u>15,004</u>
T188	Police Association of Connecticut	[190,000]	<u>179,075</u>
T189	Connecticut State Firefighter's Association	[194,711]	<u>183,515</u>
T190	Fire Training School - Torrington	60,000	

T191	Fire Training School - New Haven	[40,000]	
T192	Fire Training School - Derby	30,000	
T193	Fire Training School - Wolcott	70,000	
T194	Fire Training School - Fairfield	[50,000]	
T195	Fire Training School - Hartford	100,000	
T196	Fire Training School - Middletown	30,000	
T197	Fire Training School - Stamford	[30,000]	
T198	AGENCY TOTAL	[191,437,394]	<u>161,520,106</u>
T199			
T200	MILITARY DEPARTMENT		
T201	Personal Services	[3,179,977]	<u>2,863,407</u>
T202	Other Expenses	[2,603,340]	<u>2,360,716</u>
T203	Honor Guards	[350,000]	<u>328,887</u>
T204	Veteran's Service Bonuses	[50,000]	<u>47,125</u>
T205	AGENCY TOTAL	[6,183,317]	<u>5,600,135</u>
T206			
T207	DEPARTMENT OF CONSUMER PROTECTION		
T208	Personal Services	[16,070,008]	<u>15,115,473</u>
T209	Other Expenses	[1,464,066]	<u>1,308,042</u>
T210	AGENCY TOTAL	[17,534,074]	<u>16,423,515</u>
T211			
T212	LABOR DEPARTMENT		
T213	Personal Services	[9,515,435]	<u>8,836,099</u>
T214	Other Expenses	[1,128,588]	<u>1,106,721</u>
T215	CETC Workforce	[707,244]	<u>658,845</u>
T216	Workforce Investment Act	[32,104,008]	<u>32,062,478</u>
T217	Job Funnels Projects	[230,510]	<u>200,871</u>
T218	Connecticut's Youth Employment Program	5,225,000	
T219	Jobs First Employment Services	[18,039,903]	<u>16,569,804</u>
T220	STRIDE	[532,475]	<u>445,782</u>
T221	Apprenticeship Program	[584,977]	<u>552,842</u>
T222	Spanish-American Merchants Association	[514,425]	<u>430,671</u>
T223	Connecticut Career Resource Network	[166,909]	<u>157,848</u>
T224	Incumbent Worker Training	[725,688]	<u>598,378</u>
T225	STRIVE	[243,675]	<u>204,002</u>
T226	Customized Services	[451,250]	<u>377,782</u>
T227	Opportunities for Long Term Unemployed	[3,249,000]	<u>2,994,628</u>
T228	Veterans' Opportunity Pilot	[541,500]	<u>454,760</u>

T229	Second Chance Initiatives	[1,425,000]	<u>1,410,750</u>
T230	Cradle To Career	[200,000]	<u>198,000</u>
T231	2Gen - TANF	[1,500,000]	<u>1,325,000</u>
T232	ConnectiCorps	[200,000]	<u>153,120</u>
T233	New Haven Jobs Funnel	[540,000]	<u>452,100</u>
T234	AGENCY TOTAL	[77,825,587]	<u>74,415,481</u>
T235			
T236	COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
T237	Personal Services	[6,721,805]	<u>6,515,458</u>
T238	Other Expenses	[369,255]	<u>352,640</u>
T239	Martin Luther King, Jr. Commission	[6,318]	<u>6,161</u>
T240	AGENCY TOTAL	[7,097,378]	<u>6,874,259</u>
T241			
T242	PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
T243	Personal Services	[2,354,131]	<u>2,197,881</u>
T244	Other Expenses	[194,654]	<u>180,161</u>
T245	AGENCY TOTAL	[2,548,785]	<u>2,378,042</u>
T246			
T247	CONSERVATION AND DEVELOPMENT		
T248			
T249	DEPARTMENT OF AGRICULTURE		
T250	Personal Services	[4,074,226]	<u>3,742,495</u>
T251	Other Expenses	[783,103]	<u>690,033</u>
T252	Senior Food Vouchers	[364,928]	<u>361,280</u>
T253	Tuberculosis and Brucellosis Indemnity	100	
T254	WIC Coupon Program for Fresh Produce	[174,886]	<u>173,132</u>
T255	AGENCY TOTAL	[5,397,243]	<u>4,967,040</u>
T256			
T257	DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
T258	Personal Services	[31,266,085]	<u>28,697,939</u>
T259	Other Expenses	[2,999,978]	<u>3,079,127</u>
T260	Mosquito Control	[272,841]	<u>241,657</u>
T261	State Superfund Site Maintenance	[488,344]	<u>415,285</u>
T262	Laboratory Fees	[153,705]	<u>134,059</u>
T263	Dam Maintenance	[143,144]	<u>125,002</u>
T264	Emergency Spill Response	[7,326,885]	<u>6,557,924</u>

T265	Solid Waste Management	[3,448,128]	<u>3,189,598</u>
T266	Underground Storage Tank	[1,047,927]	<u>918,015</u>
T267	Clean Air	[4,543,783]	<u>4,111,191</u>
T268	Environmental Conservation	[9,122,571]	<u>8,327,837</u>
T269	Environmental Quality	[10,115,610]	<u>9,303,909</u>
T270	Greenways Account	2	
T271	Conservation Districts & Soil and Water Councils	[270,000]	
T272	Interstate Environmental Commission	[48,783]	<u>45,289</u>
T273	New England Interstate Water Pollution Commission	[28,827]	<u>26,762</u>
T274	Northeast Interstate Forest Fire Compact	[3,295]	<u>3,106</u>
T275	Connecticut River Valley Flood Control Commission	[32,395]	<u>30,532</u>
T276	Thames River Valley Flood Control Commission	[48,281]	<u>45,505</u>
T277	AGENCY TOTAL	[71,360,584]	<u>65,252,739</u>
T278			
T279	COUNCIL ON ENVIRONMENTAL QUALITY		
T280	Personal Services	[182,657]	<u>171,781</u>
T281	Other Expenses	[1,789]	<u>645</u>
T282	AGENCY TOTAL	[184,446]	<u>172,426</u>
T283			
T284	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
T285	Personal Services	[8,476,385]	<u>7,792,889</u>
T286	Other Expenses	[1,052,065]	<u>596,557</u>
T287	Statewide Marketing	[9,500,000]	<u>8,000,000</u>
T288	Small Business Incubator Program	[349,352]	<u>313,246</u>
T289	Hartford Urban Arts Grant	[400,000]	<u>358,386</u>
T290	New Britain Arts Council	[64,941]	<u>58,230</u>
T291	Main Street Initiatives	[154,328]	<u>138,278</u>
T292	Office of Military Affairs	[219,962]	<u>194,891</u>
T293	Hydrogen/Fuel Cell Economy	[157,937]	<u>150,254</u>
T294	CCAT-CT Manufacturing Supply Chain	[860,862]	<u>771,635</u>
T295	Capital Region Development Authority	[7,864,370]	<u>6,967,440</u>
T296	Neighborhood Music School	[128,250]	<u>114,921</u>
T297	Nutmeg Games	[65,000]	<u>58,244</u>
T298	Discovery Museum	[324,699]	<u>291,141</u>

T299	National Theatre of the Deaf	[129,879]	<u>116,456</u>
T300	CONNSTEP	[503,067]	<u>450,781</u>
T301	Development Research and Economic Assistance	[124,457]	<u>112,591</u>
T302	Connecticut Science Center	[550,000]	<u>492,810</u>
T303	CT Flagship Producing Theaters Grant	[428,687]	<u>384,382</u>
T304	Women's Business Center	[400,000]	<u>358,445</u>
T305	Performing Arts Centers	[1,298,792]	<u>1,164,559</u>
T306	Performing Theaters Grant	[505,904]	<u>453,586</u>
T307	Arts Commission	[1,622,542]	<u>1,543,606</u>
T308	Art Museum Consortium	[473,812]	<u>424,842</u>
T309	CT Invention Convention	[20,000]	<u>17,924</u>
T310	Litchfield Jazz Festival	[47,500]	<u>42,560</u>
T311	Connecticut River Museum	[25,000]	<u>22,384</u>
T312	Arte Inc.	[25,000]	<u>22,384</u>
T313	CT Virtuosi Orchestra	[25,000]	<u>22,384</u>
T314	Barnum Museum	[25,000]	<u>22,384</u>
T315	Greater Hartford Arts Council	[91,174]	<u>81,739</u>
T316	Stepping Stones Museum for Children	[37,977]	<u>34,053</u>
T317	Maritime Center Authority	[500,842]	<u>449,079</u>
T318	Tourism Districts	[1,295,785]	<u>1,133,345</u>
T319	<u>Connecticut Humanities Council</u>		<u>1,744,741</u>
T320	Amistad Committee for the Freedom Trail	[40,612]	<u>36,414</u>
T321	Amistad Vessel	[324,698]	<u>291,140</u>
T322	New Haven Festival of Arts and Ideas	[683,574]	<u>612,926</u>
T323	New Haven Arts Council	[81,174]	<u>72,786</u>
T324	Beardsley Zoo	[336,217]	<u>301,469</u>
T325	Mystic Aquarium	[531,668]	<u>476,719</u>
T326	Quinebaug Tourism	[35,611]	<u>31,931</u>
T327	Northwestern Tourism	[35,611]	<u>31,931</u>
T328	Eastern Tourism	[35,611]	<u>31,931</u>
T329	Central Tourism	[35,611]	<u>31,931</u>
T330	Twain/Stowe Homes	[100,000]	<u>89,591</u>
T331	Cultural Alliance of Fairfield	[81,174]	<u>72,786</u>
T332	AGENCY TOTAL	[40,070,130]	<u>36,982,702</u>
T333			
T334	DEPARTMENT OF HOUSING		
T335	Personal Services	[2,242,842]	<u>2,003,013</u>
T336	Other Expenses	[194,266]	<u>181,463</u>

T337	Elderly Rental Registry and Counselors	[1,196,144]	<u>1,054,087</u>
T338	Subsidized Assisted Living Demonstration	[2,332,250]	<u>2,198,146</u>
T339	Congregate Facilities Operation Costs	[8,054,279]	<u>7,517,798</u>
T340	Housing Assistance and Counseling Program	[416,575]	<u>369,376</u>
T341	Elderly Congregate Rent Subsidy	[2,162,504]	<u>2,017,778</u>
T342	Housing/Homeless Services	[75,227,013]	<u>66,008,869</u>
T343	Tax Abatement	[1,153,793]	<u>1,087,450</u>
T344	Housing/Homeless Services - Municipality	[640,398]	<u>597,540</u>
T345	AGENCY TOTAL	[93,620,064]	<u>83,035,520</u>
T346			
T347	AGRICULTURAL EXPERIMENT STATION		
T348	Personal Services	[6,496,579]	<u>5,888,047</u>
T349	Other Expenses	[1,134,017]	<u>787,288</u>
T350	Equipment	[10,000]	<u>8,310</u>
T351	Mosquito Control	[507,516]	<u>450,478</u>
T352	Wildlife Disease Prevention	[100,158]	<u>90,458</u>
T353	AGENCY TOTAL	[8,248,270]	<u>7,224,581</u>
T354			
T355	HEALTH AND HOSPITALS		
T356			
T357	DEPARTMENT OF PUBLIC HEALTH		
T358	Personal Services	[38,812,372]	<u>35,367,382</u>
T359	Other Expenses	[7,478,436]	<u>6,813,725</u>
T360	Children's Health Initiatives	[1,972,746]	
T361	Childhood Lead Poisoning	[68,744]	
T362	AIDS Services	[85,000]	
T363	Children with Special Health Care Needs	[1,037,429]	
T364	Maternal Mortality Review	[1,000]	<u>1</u>
T365	Community Health Services	2,008,515	
T366	Rape Crisis	[617,008]	<u>564,066</u>
T367	Genetic Diseases Programs	[237,895]	
T368	Local and District Departments of Health	[4,692,648]	<u>4,115,926</u>
T369	School Based Health Clinics	[11,898,107]	<u>11,780,633</u>
T370	AGENCY TOTAL	[68,909,900]	<u>60,650,248</u>
T371			
T372	OFFICE OF THE CHIEF MEDICAL EXAMINER		
T373	Personal Services	[4,857,946]	<u>5,451,451</u>
T374	Other Expenses	[1,340,167]	<u>1,525,000</u>

T375	Equipment	[19,226]	<u>17,500</u>
T376	Medicolegal Investigations	[26,047]	<u>24,750</u>
T377	AGENCY TOTAL	[6,243,386]	<u>7,018,701</u>
T378			
T379	DEPARTMENT OF DEVELOPMENTAL SERVICES		
T380	Personal Services	[265,087,937]	<u>224,372,310</u>
T381	Other Expenses	[20,894,381]	<u>17,881,005</u>
T382	Family Support Grants	3,738,222	
T383	Cooperative Placements Program	[24,477,566]	
T384	Clinical Services	[3,493,844]	<u>3,185,399</u>
T385	Workers' Compensation Claims	[14,994,475]	<u>14,132,293</u>
T386	Autism Services	[3,098,961]	
T387	Behavioral Services Program	[30,818,643]	<u>28,227,321</u>
T388	Supplemental Payments for Medical Services	[4,908,116]	<u>4,296,024</u>
T389	Rent Subsidy Program	5,130,212	
T390	Employment Opportunities and Day Services	[237,650,362]	<u>227,626,162</u>
T391	Community Residential Services	[502,596,014]	
T392	AGENCY TOTAL	[1,116,888,733]	<u>528,588,948</u>
T393			
T394	DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
T395	Personal Services	[208,141,328]	<u>187,253,881</u>
T396	Other Expenses	[28,752,852]	<u>26,334,548</u>
T397	Housing Supports and Services	[24,221,576]	<u>23,269,680</u>
T398	Managed Service System	[62,743,207]	<u>58,314,094</u>
T399	Legal Services	[995,819]	<u>929,174</u>
T400	Connecticut Mental Health Center	[8,509,163]	<u>8,172,425</u>
T401	Professional Services	[11,488,898]	<u>10,720,004</u>
T402	General Assistance Managed Care	[43,075,573]	<u>42,521,382</u>
T403	Workers' Compensation Claims	[11,792,289]	<u>10,836,378</u>
T404	Nursing Home Screening	[591,645]	<u>552,050</u>
T405	Young Adult Services	[85,961,827]	<u>82,227,053</u>
T406	TBI Community Services	[10,412,737]	<u>9,686,626</u>
T407	Jail Diversion	[4,617,881]	<u>4,293,805</u>
T408	Behavioral Health Medications	[5,860,641]	<u>5,785,488</u>
T409	Prison Overcrowding	[6,352,255]	<u>5,906,902</u>
T410	Medicaid Adult Rehabilitation Option	[4,803,175]	<u>4,436,205</u>
T411	Discharge and Diversion Services	[27,347,924]	<u>25,544,997</u>

T412	Home and Community Based Services	[25,947,617]	<u>24,210,168</u>
T413	Persistent Violent Felony Offenders Act	[675,235]	<u>630,045</u>
T414	Nursing Home Contract	[485,000]	<u>434,257</u>
T415	Pre-Trial Account	[699,437]	<u>645,531</u>
T416	Grants for Substance Abuse Services	[22,667,934]	<u>21,552,019</u>
T417	Grants for Mental Health Services	[73,780,480]	<u>67,955,946</u>
T418	Employment Opportunities	[10,417,204]	<u>9,498,407</u>
T419	AGENCY TOTAL	[680,341,697]	<u>631,711,065</u>
T420			
T421	PSYCHIATRIC SECURITY REVIEW BOARD		
T422	Personal Services	[262,916]	<u>266,610</u>
T423	Other Expenses	[29,525]	<u>27,416</u>
T424	AGENCY TOTAL	[292,441]	<u>294,026</u>
T425			
T426	HUMAN SERVICES		
T427			
T428	DEPARTMENT OF SOCIAL SERVICES		
T429	Personal Services	[133,178,052]	<u>121,344,452</u>
T430	Other Expenses	[155,619,366]	<u>156,084,514</u>
T431	HUSKY Performance Monitoring	[187,245]	<u>158,143</u>
T432	Genetic Tests in Paternity Actions	[122,506]	<u>85,101</u>
T433	State-Funded Supplemental Nutrition Assistance Program	[460,800]	<u>434,304</u>
T434	HUSKY B Program	4,350,000	
T435	Medicaid	[2,542,788,000]	<u>2,458,671,261</u>
T436	Old Age Assistance	[38,347,320]	<u>38,833,056</u>
T437	Aid To The Blind	[755,289]	<u>627,276</u>
T438	Aid To The Disabled	[61,475,440]	<u>61,941,968</u>
T439	Temporary Assistance to Families - TANF	[98,858,030]	<u>89,936,233</u>
T440	Emergency Assistance	1	
T441	Food Stamp Training Expenses	[11,400]	<u>10,215</u>
T442	Healthy Start	[1,287,280]	
T443	DMHAS-Disproportionate Share	108,935,000	
T444	Connecticut Home Care Program	40,590,000	
T445	Human Resource Development-Hispanic Programs	[898,452]	<u>805,009</u>
T446	<u>Community Residential Services</u>		<u>537,116,053</u>
T447	Protective Services to the Elderly	478,300	
T448	Safety Net Services	[2,533,313]	<u>2,508,684</u>

T449	Refunds Of Collections	[112,500]	<u>98,212</u>
T450	Services for Persons With Disabilities	[541,812]	<u>480,870</u>
T451	Nutrition Assistance	[455,683]	<u>404,053</u>
T452	Domestic Violence Shelters	[5,210,676]	5,158,570
T453	State Administered General Assistance	[24,818,050]	<u>22,816,579</u>
T454	Connecticut Children's Medical Center	[14,800,240]	<u>13,657,116</u>
T455	Community Services	[1,128,860]	<u>1,012,079</u>
T456	Human Service Infrastructure Community Action Program	[3,107,994]	<u>2,758,410</u>
T457	Teen Pregnancy Prevention	[1,653,641]	<u>1,467,641</u>
T458	Family Programs - TANF	[415,166]	<u>365,771</u>
T459	<u>Hospital Supplemental Payments</u>		<u>53,462,700</u>
T460	<u>FQHC Supplemental Payments</u>		<u>775,000</u>
T461	Human Resource Development-Hispanic Programs - Municipality	[5,096]	<u>4,756</u>
T462	Teen Pregnancy Prevention - Municipality	[124,044]	<u>115,776</u>
T463	Community Services - Municipality	[79,573]	<u>71,297</u>
T464	AGENCY TOTAL	[3,243,329,129]	<u>3,725,558,400</u>
T465			
T466	STATE DEPARTMENT ON AGING		
T467	Personal Services	[2,450,501]	<u>2,281,378</u>
T468	Other Expenses	[222,210]	<u>193,934</u>
T469	Programs for Senior Citizens	[6,150,914]	<u>5,911,878</u>
T470	AGENCY TOTAL	[8,823,625]	<u>8,387,190</u>
T471			
T472	DEPARTMENT OF REHABILITATION SERVICES		
T473	Personal Services	[5,231,501]	<u>4,758,165</u>
T474	Other Expenses	[1,576,205]	<u>1,458,841</u>
T475	Part-Time Interpreters	[1,522]	<u>1,434</u>
T476	Educational Aid for Blind and Visually Handicapped Children	[4,553,755]	<u>4,279,173</u>
T477	Employment Opportunities - Blind & Disabled	[1,340,729]	<u>1,040,614</u>
T478	Vocational Rehabilitation - Disabled	[7,087,847]	<u>7,411,729</u>
T479	Supplementary Relief and Services	[94,762]	<u>89,313</u>
T480	Vocational Rehabilitation - Blind	[854,432]	
T481	Special Training for the Deaf Blind	[286,581]	<u>270,103</u>
T482	Connecticut Radio Information Service	[79,096]	<u>35,724</u>
T483	Independent Living Centers	[502,246]	<u>372,967</u>

T484	AGENCY TOTAL	[21,608,676]	<u>19,718,063</u>
T485			
T486	EDUCATION, MUSEUMS, LIBRARIES		
T487			
T488	DEPARTMENT OF EDUCATION		
T489	Personal Services	[20,615,925]	<u>18,965,022</u>
T490	Other Expenses	[3,916,142]	<u>3,664,378</u>
T491	Development of Mastery Exams Grades 4, 6, and 8	[15,610,253]	<u>14,455,740</u>
T492	Primary Mental Health	[427,209]	<u>398,618</u>
T493	Leadership, Education, Athletics in Partnership (LEAP)	[690,413]	<u>625,045</u>
T494	Adult Education Action	[240,687]	<u>224,580</u>
T495	Connecticut Pre-Engineering Program	[249,375]	<u>225,758</u>
T496	Connecticut Writing Project	[70,000]	<u>63,360</u>
T497	Resource Equity Assessments	[159,661]	<u>150,480</u>
T498	Neighborhood Youth Centers	[1,157,817]	<u>1,048,664</u>
T499	Longitudinal Data Systems	[1,208,477]	<u>1,610,240</u>
T500	School Accountability	[1,500,000]	<u>1,332,458</u>
T501	Sheff Settlement	[12,192,038]	<u>11,457,521</u>
T502	CommPACT Schools	350,000	
T503	Parent Trust Fund Program	[475,000]	<u>443,270</u>
T504	Regional Vocational-Technical School System	[171,152,813]	<u>165,367,535</u>
T505	Wrap Around Services	[25,000]	
T506	Commissioner's Network	[12,800,000]	<u>12,520,875</u>
T507	New or Replicated Schools	[420,000]	<u>391,057</u>
T508	Bridges to Success	[250,000]	<u>188,500</u>
T509	K-3 Reading Assessment Pilot	[2,947,947]	<u>2,765,766</u>
T510	Talent Development	[9,309,701]	<u>6,360,134</u>
T511	Common Core	[5,985,000]	<u>5,126,767</u>
T512	Alternative High School and Adult Reading Incentive Program	[200,000]	<u>188,500</u>
T513	Special Master	[1,010,361]	<u>910,697</u>
T514	School-Based Diversion Initiative	[1,000,000]	<u>942,500</u>
T515	American School For The Deaf	[10,126,078]	<u>9,822,296</u>
T516	Regional Education Services	[1,107,725]	<u>708,737</u>
T517	Family Resource Centers	[8,161,914]	<u>7,917,057</u>
T518	<u>Charter Schools</u>		<u>111,035,808</u>
T519	Youth Service Bureau Enhancement	[715,300]	<u>674,170</u>

T520	Child Nutrition State Match	[2,354,000]	<u>2,218,645</u>
T521	Health Foods Initiative	[4,326,300]	<u>4,056,762</u>
T522	Vocational Agriculture	[11,017,600]	<u>10,687,072</u>
T523	Transportation of School Children	[23,329,451]	
T524	Adult Education	[21,037,392]	<u>20,383,960</u>
T525	Health and Welfare Services Pupils Private Schools	[3,867,750]	<u>3,554,221</u>
T526	Education Equalization Grants	[2,172,454,969]	<u>2,018,071,492</u>
T527	Bilingual Education	[3,491,130]	<u>3,290,390</u>
T528	Priority School Districts	44,837,171	
T529	Young Parents Program	[229,330]	<u>213,982</u>
T530	Interdistrict Cooperation	[7,164,966]	<u>6,880,518</u>
T531	School Breakfast Program	[2,379,962]	<u>2,243,114</u>
T532	Excess Cost - Student Based	139,805,731	
T533	Non-Public School Transportation	[3,451,500]	
T534	Youth Service Bureaus	[2,839,805]	<u>2,676,516</u>
T535	Open Choice Program	[43,214,700]	<u>40,758,605</u>
T536	Magnet Schools	[324,950,485]	<u>315,608,158</u>
T537	After School Program	[5,363,286]	<u>5,004,349</u>
T538	AGENCY TOTAL	[3,100,190,364]	<u>3,000,226,219</u>
T539			
T540	OFFICE OF EARLY CHILDHOOD		
T541	Personal Services	[8,876,246]	<u>8,289,321</u>
T542	Other Expenses	[349,943]	<u>323,886</u>
T543	Children's Trust Fund	[11,206,751]	<u>11,611,023</u>
T544	Early Childhood Program	[10,840,145]	
T545	[Early Intervention] <u>Birth to Three</u>	24,686,804	
T546	Community Plans for Early Childhood	[712,500]	<u>664,905</u>
T547	Improving Early Literacy	142,500	
T548	Child Care Services	[19,081,942]	
T549	Evenstart	451,250	
T550	Head Start Services	[5,630,593]	<u>5,985,434</u>
T551	[Child Care Services-TANF/CCDBG] <u>Care4Kids TANF/CCDF</u>	122,130,084	
T552	Child Care Quality Enhancements	[3,148,212]	<u>2,967,190</u>
T553	Head Start - Early Childhood Link	[720,000]	
T554	Early Head Start-Child Care Partnership	[1,300,000]	<u>1,225,250</u>
T555	<u>Early Care and Education</u>		<u>111,821,921</u>
T556	School Readiness Quality Enhancement	[4,676,081]	<u>4,407,206</u>

T557	School Readiness	[83,399,834]	
T558	AGENCY TOTAL	[297,352,885]	<u>294,706,774</u>
T559			
T560	STATE LIBRARY		
T561	Personal Services	[5,444,676]	<u>5,126,518</u>
T562	Other Expenses	[652,716]	<u>474,723</u>
T563	State-Wide Digital Library	[1,890,367]	<u>1,870,415</u>
T564	Interlibrary Loan Delivery Service	286,621	
T565	Legal/Legislative Library Materials	747,263	
T566	Computer Access	[171,475]	
T567	Support Cooperating Library Service Units	190,000	
T568	Grants To Public Libraries	[193,391]	
T569	Connecticard Payments	[900,000]	<u>1,036,788</u>
T570	[Connecticut Humanities Council	1,947,265]	
T571	AGENCY TOTAL	[12,423,774]	<u>9,732,328</u>
T572			
T573	OFFICE OF HIGHER EDUCATION		
T574	Personal Services	[1,800,433]	<u>1,634,530</u>
T575	Other Expenses	[100,307]	<u>78,814</u>
T576	Minority Advancement Program	[2,188,526]	<u>1,877,728</u>
T577	Alternate Route to Certification	[97,720]	<u>47,883</u>
T578	National Service Act	[299,969]	<u>272,470</u>
T579	Minority Teacher Incentive Program	[447,806]	<u>369,954</u>
T580	Governor's Scholarship	[41,023,498]	<u>38,664,647</u>
T581	AGENCY TOTAL	[45,958,259]	<u>42,946,026</u>
T582			
T583	UNIVERSITY OF CONNECTICUT		
T584	Operating Expenses	[225,082,283]	<u>211,305,623</u>
T585	Workers' Compensation Claims	[3,092,062]	<u>3,045,682</u>
T586	Next Generation Connecticut	[20,394,737]	<u>19,222,040</u>
T587	Kirklyn M. Kerr Grant Program	[400,000]	<u>100,000</u>
T588	AGENCY TOTAL	[248,969,082]	<u>233,673,345</u>
T589			
T590	UNIVERSITY OF CONNECTICUT HEALTH CENTER		
T591	Operating Expenses	[125,519,573]	<u>116,961,785</u>
T592	AHEC	[433,581]	<u>406,723</u>
T593	Workers' Compensation Claims	[7,016,044]	<u>6,910,804</u>
T594	Bioscience	[12,000,000]	<u>11,310,000</u>

T595	AGENCY TOTAL	[144,969,198]	<u>135,589,312</u>
T596			
T597	TEACHERS' RETIREMENT BOARD		
T598	Personal Services	[1,801,590]	<u>1,691,365</u>
T599	Other Expenses	[539,810]	<u>494,716</u>
T600	Retirement Contributions	1,012,162,000	
T601	Retirees Health Service Cost	[14,714,000]	<u>14,566,860</u>
T602	Municipal Retiree Health Insurance Costs	[5,447,370]	<u>5,392,897</u>
T603	AGENCY TOTAL	[1,034,664,770]	<u>1,034,307,838</u>
T604			
T605	BOARD OF REGENTS FOR HIGHER EDUCATION		
T606	Workers' Compensation Claims	[3,877,440]	<u>3,599,670</u>
T607	Charter Oak State College	[2,769,156]	<u>2,633,617</u>
T608	Community Tech College System	[164,480,874]	<u>163,409,534</u>
T609	Connecticut State University	[164,206,317]	<u>156,334,406</u>
T610	Board of Regents	[566,038]	<u>500,281</u>
T611	Transform CSCU	[22,102,291]	
T612	<u>Developmental Services</u>		<u>10,179,000</u>
T613	<u>Outcomes-Based Funding Incentive</u>		<u>1,956,250</u>
T614	AGENCY TOTAL	[358,002,116]	<u>338,612,758</u>
T615			
T616	CORRECTIONS		
T617			
T618	DEPARTMENT OF CORRECTION		
T619	Personal Services	[445,690,859]	<u>401,638,837</u>
T620	Other Expenses	[76,433,227]	<u>69,430,620</u>
T621	Workers' Compensation Claims	[25,704,971]	<u>23,863,532</u>
T622	Inmate Medical Services	[92,877,416]	<u>84,297,457</u>
T623	Board of Pardons and Paroles	[7,204,143]	<u>6,753,284</u>
T624	Program Evaluation	[297,825]	<u>256,665</u>
T625	Aid to Paroled and Discharged Inmates	[8,575]	<u>7,683</u>
T626	Legal Services To Prisoners	[827,065]	<u>779,509</u>
T627	Volunteer Services	[154,410]	<u>138,255</u>
T628	Community Support Services	[41,440,777]	<u>38,963,682</u>
T629	AGENCY TOTAL	[690,639,268]	<u>626,129,524</u>
T630			
T631	DEPARTMENT OF CHILDREN AND FAMILIES		

T632	Personal Services	[293,905,124]	<u>268,014,247</u>
T633	Other Expenses	[34,241,651]	<u>30,720,690</u>
T634	Workers' Compensation Claims	[10,540,045]	<u>10,609,480</u>
T635	Family Support Services	[987,082]	<u>921,138</u>
T636	Homeless Youth	[2,515,707]	<u>2,347,343</u>
T637	Differential Response System	[8,286,191]	<u>7,809,735</u>
T638	Regional Behavioral Health Consultation	[1,719,500]	<u>1,604,636</u>
T639	Health Assessment and Consultation	[1,015,002]	<u>956,639</u>
T640	Grants for Psychiatric Clinics for Children	[15,993,393]	<u>15,073,773</u>
T641	Day Treatment Centers for Children	[7,208,292]	<u>6,793,815</u>
T642	Juvenile Justice Outreach Services	[13,476,217]	
T643	Child Abuse and Neglect Intervention	[9,837,377]	<u>9,271,728</u>
T644	Community Based Prevention Programs	[8,100,752]	<u>7,691,509</u>
T645	Family Violence Outreach and Counseling	[2,477,591]	<u>2,335,130</u>
T646	Supportive Housing	[19,930,158]	<u>18,624,372</u>
T647	No Nexus Special Education	[2,016,642]	<u>1,762,733</u>
T648	Family Preservation Services	[6,211,278]	<u>5,854,130</u>
T649	Substance Abuse Treatment	[10,368,460]	<u>9,653,001</u>
T650	Child Welfare Support Services	[2,501,872]	<u>2,358,014</u>
T651	Board and Care for Children - Adoption	[95,921,397]	<u>96,346,170</u>
T652	Board and Care for Children - Foster	[128,098,283]	<u>125,998,483</u>
T653	Board and Care for Children - Short-term and Residential	[107,090,959]	<u>97,641,539</u>
T654	Individualized Family Supports	[9,413,324]	<u>8,196,350</u>
T655	Community Kidcare	[41,261,220]	<u>38,211,700</u>
T656	Covenant to Care	[159,814]	<u>141,588</u>
T657	Neighborhood Center	[250,414]	<u>210,535</u>
T658	AGENCY TOTAL	[833,527,745]	<u>769,148,478</u>
T659			
T660	JUDICIAL		
T661			
T662	JUDICIAL DEPARTMENT		
T663	Personal Services	[385,338,480]	<u>361,442,984</u>
T664	Other Expenses	[68,813,731]	<u>62,762,022</u>
T665	Forensic Sex Evidence Exams	[1,441,460]	<u>1,358,576</u>
T666	Alternative Incarceration Program	[56,504,295]	<u>53,161,048</u>
T667	Justice Education Center, Inc.	[518,537]	<u>469,871</u>
T668	Juvenile Alternative Incarceration	[28,442,478]	<u>25,990,443</u>
T669	Juvenile Justice Centers	[2,979,543]	<u>2,808,219</u>

T670	<u>Probate Court</u>		<u>7,000,000</u>
T671	Workers' Compensation Claims	[6,559,361]	<u>6,214,465</u>
T672	Youthful Offender Services	[18,177,084]	<u>13,415,624</u>
T673	Victim Security Account	[9,402]	<u>8,861</u>
T674	Children of Incarcerated Parents	[582,250]	<u>548,771</u>
T675	Legal Aid	[1,660,000]	<u>1,564,550</u>
T676	Youth Violence Initiative	[2,137,500]	<u>1,940,409</u>
T677	Youth Services Prevention	[3,600,000]	<u>3,212,155</u>
T678	Children's Law Center	[109,838]	<u>103,522</u>
T679	Juvenile Planning	[250,000]	<u>235,625</u>
T680	<u>Juvenile Justice Outreach Services</u>		<u>12,318,836</u>
T681	<u>Substance Abuse Treatment</u>		<u>119,273</u>
T682	<u>Board and Care for Children - Foster</u>		<u>1,134,989</u>
T683	<u>Board and Care for Children - Short-term and Residential</u>		<u>5,438,222</u>
T684	AGENCY TOTAL	[577,123,959]	<u>561,248,465</u>
T685			
T686	PUBLIC DEFENDER SERVICES COMMISSION		
T687	Personal Services	[43,912,259]	<u>39,714,739</u>
T688	Other Expenses	[1,491,837]	<u>1,347,895</u>
T689	Assigned Counsel - Criminal	[21,891,500]	<u>21,622,364</u>
T690	Expert Witnesses	[3,022,090]	<u>3,178,195</u>
T691	Training And Education	[130,000]	<u>120,687</u>
T692	Contracted Attorneys Related Expenses	[125,000]	
T693	AGENCY TOTAL	[70,572,686]	<u>65,983,880</u>
T694			
T695	NON-FUNCTIONAL		
T696			
T697	DEBT SERVICE - STATE TREASURER		
T698	Debt Service	[1,765,932,976]	<u>1,790,932,976</u>
T699	UConn 2000 - Debt Service	[162,057,219]	<u>172,057,219</u>
T700	CHEFA Day Care Security	5,500,000	
T701	Pension Obligation Bonds - TRB	119,597,971	
T702	AGENCY TOTAL	[2,053,088,166]	<u>2,088,088,166</u>
T703			
T704	STATE COMPROLLER - MISCELLANEOUS		
T705	Adjudicated Claims	[8,822,000]	<u>8,207,448</u>

T706	Nonfunctional - Change to Accruals	22,392,147	
T707	AGENCY TOTAL	[31,214,147]	<u>30,599,595</u>
T708			
T709	STATE COMPROLLER - FRINGE BENEFITS		
T710	Unemployment Compensation	[6,427,401]	<u>6,348,001</u>
T711	State Employees Retirement Contributions	[1,124,661,963]	<u>1,122,891,963</u>
T712	Higher Education Alternative Retirement System	[7,924,234]	<u>4,924,234</u>
T713	Pensions and Retirements - Other Statutory	1,760,804	
T714	Judges and Compensation Commissioners Retirement	19,163,487	
T715	Insurance - Group Life	[8,637,871]	<u>7,867,871</u>
T716	Employers Social Security Tax	[250,674,466]	<u>229,935,576</u>
T717	State Employees Health Service Cost	[722,588,803]	<u>716,046,103</u>
T718	Retired State Employees Health Service Cost	[746,109,000]	<u>731,109,000</u>
T719	Tuition Reimbursement - Training and Travel		
T720	AGENCY TOTAL	[2,887,948,029]	<u>2,840,047,039</u>
T721			
T722	RESERVE FOR SALARY ADJUSTMENTS		
T723	Reserve For Salary Adjustments	[86,024,913]	<u>22,473,255</u>
T724			
T725	WORKERS' COMPENSATION CLAIMS - ADMINISTRATIVE SERVICES		
T726	Workers' Compensation Claims	[8,662,068]	<u>8,105,530</u>
T727			
T728	TOTAL - GENERAL FUND	[18,916,880,389]	<u>18,246,589,299</u>
T729			
T730	LESS:		
T731			
T732	Unallocated Lapse	-94,476,192	
T733	Unallocated Lapse - Legislative	-3,028,105	
T734	Unallocated Lapse - Judicial	-7,400,672	
T735	General Employee Lapse	[-12,816,745]	
T736	General Lapse - Legislative	[-39,492]	
T737	General Lapse - Judicial	[-282,192]	
T738	General Lapse - Executive	[-9,678,316]	
T739	Municipal Opportunities and Regional Efficiencies Program	[-20,000,000]	
T740	Overtime Savings	[-10,500,000]	

T741	Statewide Hiring Reduction - Executive	[-30,920,000]	
T742	Statewide Hiring Reduction - Judicial	[-3,310,000]	
T743	Statewide Hiring Reduction - Legislative	[-770,000]	
T744	Targeted Savings	[-12,500,000]	
T745			
T746	NET - GENERAL FUND	[18,711,158,675]	<u>18,141,684,330</u>

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

T747		2016-2017	
T748	GENERAL GOVERNMENT		
T749			
T750	DEPARTMENT OF ADMINISTRATIVE SERVICES		
T751	State Insurance and Risk Mgmt Operations	8,960,575	
T752			
T753	REGULATION AND PROTECTION		
T754			
T755	DEPARTMENT OF MOTOR VEHICLES		
T756	Personal Services	[49,794,202]	<u>46,931,035</u>
T757	Other Expenses	[16,221,814]	<u>15,289,060</u>
T758	Equipment	[520,840]	<u>490,892</u>
T759	Commercial Vehicle Information Systems and Networks Project	[214,676]	<u>202,332</u>
T760	AGENCY TOTAL	[66,751,532]	<u>62,913,319</u>
T761			
T762	<u>DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION</u>		
T763	<u>Personal Services</u>		<u>7,732,000</u>
T764	<u>Fleet Purchase</u>		<u>6,394,806</u>
T765	<u>AGENCY TOTAL</u>		<u>14,126,806</u>
T766			
T767	CONSERVATION AND DEVELOPMENT		
T768			
T769	DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
T770	Personal Services	2,031,640	

T771	Other Expenses	750,000	
T772	AGENCY TOTAL	2,781,640	
T773			
T774	TRANSPORTATION		
T775			
T776	DEPARTMENT OF TRANSPORTATION		
T777	Personal Services	[181,396,243]	<u>169,860,327</u>
T778	Other Expenses	[56,169,517]	<u>51,174,978</u>
T779	Equipment	[1,423,161]	<u>1,341,329</u>
T780	Minor Capital Projects	[449,639]	<u>551,022</u>
T781	Highway Planning And Research	[3,246,823]	<u>3,060,131</u>
T782	Rail Operations	[167,262,955]	<u>170,896,476</u>
T783	Bus Operations	155,410,904	
T784	Tweed-New Haven Airport Grant	[1,500,000]	<u>1,413,750</u>
T785	ADA Para-transit Program	37,041,190	
T786	Non-ADA Dial-A-Ride Program	576,361	
T787	Pay-As-You-Go Transportation Projects	[29,589,106]	<u>27,887,732</u>
T788	CAA Related Funds	[3,000,000]	<u>2,827,500</u>
T789	Port Authority	[239,011]	<u>271,510</u>
T790	AGENCY TOTAL	[637,304,910]	<u>622,313,210</u>
T791			
T792	HUMAN SERVICES		
T793			
T794	DEPARTMENT OF SOCIAL SERVICES		
T795	Family Programs - TANF	2,370,629	
T796			
T797	<u>EDUCATION, MUSEUMS, LIBRARIES</u>		
T798			
T799	<u>DEPARTMENT OF EDUCATION</u>		
T800	<u>Transportation of School Children</u>		<u>23,329,451</u>
T801	<u>Non-Public School Transportation</u>		<u>3,451,500</u>
T802	<u>AGENCY TOTAL</u>		<u>26,780,951</u>
T803			
T804	NON-FUNCTIONAL		
T805			
T806	DEBT SERVICE - STATE TREASURER		
T807	Debt Service	562,993,251	
T808			

T809	STATE COMPTRROLLER - MISCELLANEOUS		
T810	Nonfunctional - Change to Accruals	1,629,447	
T811			
T812	STATE COMPTRROLLER - FRINGE BENEFITS		
T813	Unemployment Compensation	305,000	
T814	State Employees Retirement Contributions	[129,227,978]	<u>130,997,978</u>
T815	Insurance - Group Life	285,063	
T816	Employers Social Security Tax	[18,178,987]	<u>18,778,987</u>
T817	State Employees Health Service Cost	[56,825,438]	<u>61,715,438</u>
T818	AGENCY TOTAL	[204,822,466]	<u>212,082,466</u>
T819			
T820	RESERVE FOR SALARY ADJUSTMENTS		
T821	Reserve For Salary Adjustments	13,301,186	
T822			
T823	WORKERS' COMPENSATION CLAIMS - ADMINISTRATIVE SERVICES		
T824	Workers' Compensation Claims	7,223,297	
T825			
T826	TOTAL - SPECIAL TRANSPORTATION FUND	[1,508,138,933]	<u>1,537,476,777</u>
T827			
T828	LESS:		
T829			
T830	Unallocated Lapse	-12,000,000	
T831			
T832	NET - SPECIAL TRANSPORTATION FUND	[1,496,138,933]	<u>1,525,476,777</u>

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

T833		2016-2017	
T834	GENERAL GOVERNMENT		
T835			
T836	OFFICE OF POLICY AND MANAGEMENT		
T837	Grants To Towns	[61,779,907]	<u>58,227,562</u>

13 Sec. 4. (Effective July 1, 2016) The amounts appropriated for the fiscal
 14 year ending June 30, 2017, in section 5 of public act 15-244 regarding
 15 the BANKING FUND are amended to read as follows:

T838		2016-2017	
T839	REGULATION AND PROTECTION		
T840			
T841	DEPARTMENT OF BANKING		
T842	Personal Services	[10,891,111]	<u>11,025,073</u>
T843	Other Expenses	[1,461,490]	<u>1,468,990</u>
T844	Equipment	[35,000]	<u>44,900</u>
T845	Fringe Benefits	[8,603,978]	<u>8,709,808</u>
T846	Indirect Overhead	[167,151]	<u>86,862</u>
T847	AGENCY TOTAL	[21,158,730]	<u>21,335,633</u>
T848			
T849	LABOR DEPARTMENT		
T850	Opportunity Industrial Centers	475,000	
T851	Individual Development Accounts	190,000	
T852	Customized Services	950,000	
T853	AGENCY TOTAL	1,615,000	
T854			
T855	CONSERVATION AND DEVELOPMENT		
T856			
T857	DEPARTMENT OF HOUSING		
T858	Fair Housing	670,000	
T859			
T860	JUDICIAL		
T861			
T862	JUDICIAL DEPARTMENT		
T863	Foreclosure Mediation Program	6,350,389	
T864			
T865	NON-FUNCTIONAL		
T866			
T867	STATE COMPROLLER - MISCELLANEOUS		
T868	Nonfunctional - Change to Accruals	95,178	
T869			
T870	TOTAL - BANKING FUND	[29,889,297]	<u>30,066,200</u>

16 Sec. 5. (Effective July 1, 2016) The amounts appropriated for the fiscal
 17 year ending June 30, 2017, in section 6 of public act 15-244 regarding
 18 the INSURANCE FUND are amended to read as follows:

T871		2016-2017	
T872	GENERAL GOVERNMENT		
T873			
T874	OFFICE OF POLICY AND MANAGEMENT		
T875	Personal Services	313,882	
T876	Other Expenses	6,012	
T877	Fringe Benefits	200,882	
T878	AGENCY TOTAL	520,776	
T879			
T880	REGULATION AND PROTECTION		
T881			
T882	INSURANCE DEPARTMENT		
T883	Personal Services	[15,145,396]	<u>14,537,472</u>
T884	Other Expenses	[1,949,807]	<u>1,899,807</u>
T885	Equipment	[92,500]	<u>52,500</u>
T886	Fringe Benefits	[11,813,409]	<u>11,510,498</u>
T887	Indirect Overhead	[248,930]	<u>532,887</u>
T888	AGENCY TOTAL	[29,250,042]	<u>28,533,164</u>
T889			
T890	OFFICE OF THE HEALTHCARE ADVOCATE		
T891	Personal Services	[2,565,193]	<u>2,488,457</u>
T892	Other Expenses	[2,700,767]	<u>2,691,767</u>
T893	Equipment	15,000	
T894	Fringe Benefits	[2,317,458]	<u>2,256,227</u>
T895	Indirect Overhead	142,055	
T896	AGENCY TOTAL	[7,740,473]	<u>7,593,506</u>
T897			
T898	HEALTH AND HOSPITALS		
T899			
T900	DEPARTMENT OF PUBLIC HEALTH		
T901	Needle and Syringe Exchange Program	459,416	
T902	<u>Children's Health Initiatives</u>		<u>2,339,428</u>
T903	<u>Childhood Lead Poisoning</u>		<u>64,675</u>
T904	AIDS Services	[4,890,686]	<u>4,975,686</u>

T905	Breast and Cervical Cancer Detection and Treatment	2,150,565	
T906	<u>Children with Special Health Care Needs</u>		<u>1,037,429</u>
T907	Immunization Services	34,000,718	
T908	X-Ray Screening and Tuberculosis Care	1,115,148	
T909	<u>Genetic Diseases Programs</u>		<u>237,895</u>
T910	Venereal Disease Control	197,171	
T911	AGENCY TOTAL	[42,813,704]	<u>46,578,131</u>
T912			
T913	DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
T914	Managed Service System	[435,000]	<u>409,987</u>
T915			
T916	HUMAN SERVICES		
T917			
T918	STATE DEPARTMENT ON AGING		
T919	Fall Prevention	[475,000]	<u>377,000</u>
T920			
T921	NON-FUNCTIONAL		
T922			
T923	STATE COMPROLLER - MISCELLANEOUS		
T924	Nonfunctional - Change to Accruals	116,945	
T925			
T926	TOTAL - INSURANCE FUND	[81,351,940]	<u>84,129,509</u>

19 Sec. 6. (*Effective July 1, 2016*) The amounts appropriated for the fiscal
20 year ending June 30, 2017, in section 7 of public act 15-244 regarding
21 the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL
22 FUND are amended to read as follows:

T927		2016-2017	
T928	REGULATION AND PROTECTION		
T929			
T930	OFFICE OF CONSUMER COUNSEL		
T931	Personal Services	1,508,306	
T932	Other Expenses	[452,907]	<u>552,907</u>
T933	Equipment	2,200	
T934	Fringe Benefits	[1,280,560]	<u>1,221,728</u>

T935	Indirect Overhead	[97,613]	<u>66,419</u>
T936	AGENCY TOTAL	[3,341,586]	<u>3,351,560</u>
T937			
T938	CONSERVATION AND DEVELOPMENT		
T939			
T940	DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
T941	Personal Services	12,110,378	
T942	Other Expenses	1,479,367	
T943	Equipment	19,500	
T944	Fringe Benefits	[9,446,095]	<u>9,688,302</u>
T945	Indirect Overhead	[467,009]	<u>639,720</u>
T946	AGENCY TOTAL	[23,522,349]	<u>23,937,267</u>
T947			
T948	NON-FUNCTIONAL		
T949			
T950	STATE COMPROLLER - MISCELLANEOUS		
T951	Nonfunctional - Change to Accruals	89,658	
T952			
T953	TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[26,953,593]	<u>27,378,485</u>

23 Sec. 7. (*Effective July 1, 2016*) The amounts appropriated for the fiscal
24 year ending June 30, 2017, in section 8 of public act 15-244 regarding
25 the WORKERS' COMPENSATION FUND are amended to read as
26 follows:

T954		2016-2017	
T955	GENERAL GOVERNMENT		
T956			
T957	DIVISION OF CRIMINAL JUSTICE		
T958	Personal Services	405,969	
T959	Other Expenses	10,428	
T960	Fringe Benefits	339,273	
T961	AGENCY TOTAL	755,670	
T962			
T963	REGULATION AND PROTECTION		
T964			

T965	LABOR DEPARTMENT		
T966	Occupational Health Clinics	687,148	
T967			
T968	WORKERS' COMPENSATION COMMISSION		
T969	Personal Services	10,240,361	
T970	Other Expenses	[4,269,747]	<u>3,819,747</u>
T971	Equipment	41,000	
T972	Fringe Benefits	8,192,289	
T973	Indirect Overhead	[464,028]	<u>398,322</u>
T974	AGENCY TOTAL	[23,207,425]	<u>22,691,719</u>
T975			
T976	HUMAN SERVICES		
T977			
T978	DEPARTMENT OF REHABILITATION SERVICES		
T979	Personal Services	534,113	
T980	Other Expenses	[53,822]	<u>503,822</u>
T981	Rehabilitative Services	1,261,913	
T982	Fringe Benefits	410,485	
T983	AGENCY TOTAL	[2,260,333]	<u>2,710,333</u>
T984			
T985	NON-FUNCTIONAL		
T986			
T987	STATE COMPTRROLLER - MISCELLANEOUS		
T988	Nonfunctional - Change to Accruals	72,298	
T989			
T990	TOTAL - WORKERS' COMPENSATION FUND	[26,982,874]	<u>26,917,168</u>

27 Sec. 8. (Effective July 1, 2016) Notwithstanding subsection (g) of
28 section 4-89 of the general statutes, up to \$200,000 of the unexpended
29 balance of the amount appropriated to the Department of
30 Rehabilitation Services, for Part-Time Interpreters, including the
31 amount appropriated in section 1 of public act 15-244, as amended by
32 section 155 of public act 15-5 of the June special session, shall not lapse
33 on June 30, 2016, and such amount shall be carried forward and
34 transferred to Personal Services, and shall be available for such

35 purpose for the fiscal year ending June 30, 2017.

36 Sec. 9. (*Effective July 1, 2016*) For the fiscal year ending June 30, 2017,
37 the Commissioner of Public Health shall reduce on a pro rata basis
38 payments to full-time municipal health departments, pursuant to
39 section 19a-202 of the general statutes, and to health districts, pursuant
40 to section 19a-245 of the general statutes, in an aggregate amount equal
41 to \$310,636.

42 Sec. 10. (*Effective July 1, 2016*) On or before January 15, 2017, the
43 Commissioner of Public Health shall submit a report, in accordance
44 with the provisions of section 11-4a of the general statutes, to the joint
45 standing committees of the General Assembly having cognizance of
46 matters relating to appropriations and the budgets of state agencies,
47 public health, and finance, revenue and bonding, and to the Secretary
48 of the Office of Policy and Management, concerning the expenditures
49 necessary to ensure the continued administration of safe drinking
50 water standards for public drinking water. Such report shall include,
51 but not be limited to: (1) A projection of the costs of administering safe
52 drinking water standards for public drinking water for the fiscal years
53 ending June 30, 2018, to June 30, 2022, inclusive, (2) a projection of
54 available state and federal funds to support the Department of Public
55 Health's efforts to keep drinking water safe, and (3) recommendations
56 regarding fees or other means of sustaining said department's efforts
57 to keep public drinking water safe. The report shall be developed in
58 consultation with the Water Planning Council established pursuant to
59 section 25-33o of the general statutes.

60 Sec. 11. Section 39 of public act 15-244 is repealed and the following
61 is substituted in lieu thereof (*Effective July 1, 2016*):

62 (a) Notwithstanding the provisions of section 4-28e of the general
63 statutes, as amended by [this act] public act 15-244, for the fiscal [years]
64 year ending June 30, 2016, [and June 30, 2017,] the sum of \$550,000 [in
65 each fiscal year] shall be transferred from the Tobacco and Health
66 Trust Fund to the Department of Public Health, for (1) grants for the
67 Easy Breathing Program, as follows: (A) For an adult asthma program

68 within the Easy Breathing Program - \$150,000, and (B) for a children's
69 asthma program within the Easy Breathing Program - \$250,000; and (2)
70 a grant to the Connecticut Coalition for Environmental Justice for the
71 Asthma Outreach and Education Program - \$150,000.

72 (b) Notwithstanding the provisions of section 4-28e of the general
73 statutes, as amended by [this act] public act 15-244, the sum of \$750,000
74 for the fiscal year ending June 30, 2016, [and the sum of \$750,000 for
75 the fiscal year ending June 30, 2017,] shall be transferred from the
76 Tobacco and Health Trust Fund to the Department of Developmental
77 Services to implement recommendations resulting from a study
78 conducted pursuant to section 27 of public act 11-6 to enhance and
79 improve the services and supports for individuals with autism and
80 their families.

81 Sec. 12. (Effective July 1, 2016) (a) Notwithstanding the provisions of
82 subsection (c) of section 4-28e of the general statutes, the sum of
83 \$700,000 shall be transferred from the Tobacco and Health Trust Fund
84 and credited to the resources of the General Fund for the fiscal year
85 ending June 30, 2017.

86 (b) Notwithstanding the provisions of section 4-28e of the general
87 statutes, the sum of \$750,000 for the fiscal year ending June 30, 2017,
88 shall be transferred from the Tobacco and Health Trust Fund to the
89 Department of Social Services to implement recommendations
90 resulting from a study conducted pursuant to section 27 of public act
91 11-6 to enhance and improve the services and supports for individuals
92 with autism and their families.

93 Sec. 13. (Effective July 1, 2016) Notwithstanding subsection (c) of
94 section 10-262h of the general statutes, the amounts for equalization
95 aid for the fiscal year ending June 30, 2017, are as follows:

T991	Town	Grant for Fiscal Year 2017
T992		
T993	Andover	2,356,793
T994	Ansonia	16,558,270
T995	Ashford	3,489,611

T996	Avon	760,204
T997	Barkhamsted	1,661,512
T998	Beacon Falls	4,113,916
T999	Berlin	6,317,729
T1000	Bethany	2,042,457
T1001	Bethel	8,233,600
T1002	Bethlehem	1,227,975
T1003	Bloomfield	6,256,501
T1004	Bolton	3,022,104
T1005	Bozrah	1,242,833
T1006	Branford	2,402,723
T1007	Bridgeport	181,355,390
T1008	Bridgewater	45,013
T1009	Bristol	45,248,866
T1010	Brookfield	1,548,848
T1011	Brooklyn	7,039,326
T1012	Burlington	4,395,142
T1013	Canaan	133,741
T1014	Canterbury	4,044,528
T1015	Canton	3,453,607
T1016	Chaplin	1,846,535
T1017	Cheshire	9,567,979
T1018	Chester	684,518
T1019	Clinton	4,934,431
T1020	Colchester	13,634,805
T1021	Colebrook	454,461
T1022	Columbia	2,563,727
T1023	Cornwall	32,551
T1024	Coventry	8,852,784
T1025	Cromwell	4,707,250
T1026	Danbury	31,540,480
T1027	Darien	1,111,472
T1028	Deep River	1,710,120
T1029	Derby	7,961,506
T1030	Durham	3,778,017
T1031	East Granby	1,466,943
T1032	East Haddam	3,753,647
T1033	East Hampton	7,638,138
T1034	East Hartford	49,315,667
T1035	East Haven	19,804,191
T1036	East Lyme	7,066,781
T1037	East Windsor	5,752,438

T1038	Eastford	859,469
T1039	Easton	336,309
T1040	Ellington	9,723,789
T1041	Enfield	28,903,877
T1042	Essex	211,060
T1043	Fairfield	2,376,142
T1044	Farmington	945,014
T1045	Franklin	900,731
T1046	Glastonbury	6,851,883
T1047	Goshen	119,841
T1048	Granby	5,547,628
T1049	Greenwich	2,070,575
T1050	Griswold	10,867,781
T1051	Groton	20,995,452
T1052	Guilford	2,086,867
T1053	Haddam	2,014,360
T1054	Hamden	26,859,826
T1055	Hampton	1,045,063
T1056	Hartford	200,768,244
T1057	Hartland	1,047,223
T1058	Harwinton	2,752,077
T1059	Hebron	6,951,007
T1060	Kent	71,613
T1061	Killingly	15,712,541
T1062	Killingworth	2,171,098
T1063	Lebanon	5,077,615
T1064	Ledyard	12,095,055
T1065	Lisbon	2,540,206
T1066	Litchfield	1,509,990
T1067	Lyme	96,784
T1068	Madison	700,707
T1069	Manchester	34,516,101
T1070	Mansfield	10,085,631
T1071	Marlborough	3,202,569
T1072	Meriden	60,508,395
T1073	Middlebury	904,870
T1074	Middlefield	2,131,992
T1075	Middletown	19,662,935
T1076	Milford	10,855,603
T1077	Monroe	6,550,502
T1078	Montville	12,729,559
T1079	Morris	105,360

T1080	Naugatuck	30,522,693
T1081	New Britain	86,245,269
T1082	New Canaan	972,901
T1083	New Fairfield	4,447,894
T1084	New Hartford	3,165,852
T1085	New Haven	154,551,977
T1086	New London	25,928,509
T1087	New Milford	12,048,440
T1088	Newington	13,094,130
T1089	Newtown	5,054,600
T1090	Norfolk	52,994
T1091	North Branford	8,187,409
T1092	North Canaan	1,778,288
T1093	North Haven	3,983,469
T1094	North Stonington	2,619,032
T1095	Norwalk	11,493,340
T1096	Norwich	36,395,079
T1097	Old Lyme	358,932
T1098	Old Saybrook	323,724
T1099	Orange	1,607,197
T1100	Oxford	4,630,689
T1101	Plainfield	15,486,258
T1102	Plainville	10,402,074
T1103	Plymouth	9,852,399
T1104	Pomfret	3,066,227
T1105	Portland	4,395,824
T1106	Preston	3,048,607
T1107	Prospect	5,371,437
T1108	Putnam	8,455,769
T1109	Redding	361,272
T1110	Ridgefield	1,154,774
T1111	Rocky Hill	4,352,949
T1112	Roxbury	71,299
T1113	Salem	2,788,402
T1114	Salisbury	83,804
T1115	Scotland	1,358,772
T1116	Seymour	10,077,595
T1117	Sharon	57,965
T1118	Shelton	6,137,812
T1119	Sherman	116,033
T1120	Simsbury	6,202,204
T1121	Somers	6,007,861

T1122	South Windsor	13,027,901
T1123	Southbury	3,570,127
T1124	Southington	20,414,953
T1125	Sprague	2,634,858
T1126	Stafford	9,881,439
T1127	Stamford	11,053,759
T1128	Sterling	3,225,061
T1129	Stonington	1,070,539
T1130	Stratford	21,602,677
T1131	Suffield	6,281,831
T1132	Thomaston	5,683,343
T1133	Thompson	7,230,542
T1134	Tolland	10,819,691
T1135	Torrington	24,532,735
T1136	Trumbull	3,666,675
T1137	Union	241,438
T1138	Vernon	19,453,625
T1139	Voluntown	2,174,984
T1140	Wallingford	21,647,749
T1141	Warren	54,573
T1142	Washington	109,082
T1143	Waterbury	133,856,066
T1144	Waterford	699,815
T1145	Watertown	11,914,501
T1146	West Hartford	21,255,140
T1147	West Haven	45,536,600
T1148	Westbrook	186,481
T1149	Weston	546,726
T1150	Westport	1,303,156
T1151	Wethersfield	9,453,190
T1152	Willington	3,681,234
T1153	Wilton	953,607
T1154	Winchester	8,106,100
T1155	Windham	26,681,944
T1156	Windsor	12,351,284
T1157	Windsor Locks	5,222,037
T1158	Wolcott	13,559,576
T1159	Woodbridge	725,560
T1160	Woodbury	1,334,509
T1161	Woodstock	5,419,235

97 subsection (d) of section 12-18b of the general statutes, for the fiscal
98 year ending June 30, 2017, each town, city and borough shall receive
99 the following payment in lieu of taxes for state-owned property.

T1162	Municipality/District	Grant Amount
T1163		
T1164	Andover	4,244
T1165	Ansonia	44,606
T1166	Ashford	44
T1167	Barkhamsted	1,695
T1168	Beacon Falls	20,935
T1169	Berlin	450
T1170	Bethany	5,911
T1171	Bethel	150
T1172	Bethlehem	159
T1173	Bloomfield	14,178
T1174	Bolton	16,038
T1175	Bridgeport	2,385,650
T1176	Bridgewater	51
T1177	Brookfield	340
T1178	Brooklyn	112,249
T1179	Burlington	5,480
T1180	Canaan	94,636
T1181	Canterbury	330
T1182	Chaplin	50,794
T1183	Cheshire	1,879,755
T1184	Chester	418
T1185	Colebrook	1,215
T1186	Columbia	168
T1187	Cornwall	3,174
T1188	Coventry	286
T1189	Cromwell	181
T1190	Danbury	1,896,601
T1191	Derby	668
T1192	Durham	124
T1193	East Haddam	8,489
T1194	East Hampton	49,453
T1195	East Hartford	559,597
T1196	East Haven	242,589
T1197	East Lyme	869,119
T1198	East Windsor	58,269
T1199	Easton	413

T1200	Ellington	97
T1201	Enfield	1,052,802
T1202	Essex	79
T1203	Fairfield	138
T1204	Farmington	3,159,385
T1205	Franklin	5,991
T1206	Goshen	411
T1207	Granby	50
T1208	Griswold	17,242
T1209	Groton, Town of	839,789
T1210	Haddam	21,263
T1211	Hamden	714,501
T1212	Hampton	21,038
T1213	Hartford	13,666,641
T1214	Hartland	88,476
T1215	Kent	35,564
T1216	Killingly	180,836
T1217	Killingworth	62,657
T1218	Lebanon	3,458
T1219	Ledyard	594,078
T1220	Lisbon	131
T1221	Litchfield	24,641
T1222	Madison	371,803
T1223	Manchester	559,667
T1224	Mansfield	7,187,599
T1225	Meriden	193,862
T1226	Middlefield	33
T1227	Middletown	2,242,261
T1228	Milford	196,625
T1229	Monroe	46
T1230	Montville	1,799,468
T1231	Morris	826
T1232	Naugatuck	3,022
T1233	New Britain	3,302,143
T1234	New Canaan	7,388
T1235	New Fairfield	128
T1236	New Haven	6,060,707
T1237	New London	297,982
T1238	New Milford	196
T1239	Newington	564,544
T1240	Newtown	738,994
T1241	Norfolk	73,196

T1242	North Canaan	6,881
T1243	North Haven	2,642
T1244	North Stonington	221
T1245	Norwalk	32,233
T1246	Norwich	617,436
T1247	Old Lyme	147
T1248	Orange	196
T1249	Oxford	165,026
T1250	Plainfield	1,270
T1251	Plainville	391
T1252	Plymouth	462
T1253	Pomfret	27,434
T1254	Portland	201
T1255	Preston	722
T1256	Redding	95,600
T1257	Ridgefield	2,103
T1258	Rocky Hill	780,934
T1259	Roxbury	65
T1260	Salem	47,708
T1261	Salisbury	109
T1262	Scotland	17,012
T1263	Shelton	347
T1264	Simsbury	2,575
T1265	Somers	1,375,397
T1266	South Windsor	79
T1267	Southbury	172,813
T1268	Sprague	369
T1269	Stafford	4,439
T1270	Stamford	1,073,390
T1271	Sterling	132
T1272	Stratford	123,243
T1273	Suffield	2,445,787
T1274	Thomaston	5,773
T1275	Thompson	41
T1276	Torrington	97,248
T1277	Union	25,713
T1278	Vernon	114,386
T1279	Voluntown	72,039
T1280	Warren	9,597
T1281	Washington	6,165
T1282	Waterbury	3,927,492
T1283	Waterford	123,367

T1284	Watertown	16,042
T1285	Westport	368,392
T1286	Wethersfield	108,083
T1287	Willington	17,270
T1288	Wilton	333
T1289	Winchester	31,435
T1290	Windham	2,817,089
T1291	Windsor Locks	25,481
T1292	Woodbury	196
T1293	Woodstock	1,593
T1294		
T1295	Danielson, Borough of	12,067
T1296	Groton, City of	56,654
T1297	Jewett City, Borough of	545
T1298	Litchfield, Borough of	771
T1299	Newtown, Borough of	130
T1300		
T1301	Total	67,253,483

100 Sec. 15. (*Effective July 1, 2016*) Notwithstanding subsection (d) of
101 section 12-18b of the general statutes, for the fiscal year ending June 30,
102 2017, each town and lesser taxing district shall receive the following
103 payment in lieu of taxes for private college and hospital property.

T1302	Grantee	Amount
T1303		
T1304	Bethany	15,214
T1305	Bethel	6
T1306	Bloomfield	192,108
T1307	Bridgeport	7,512,451
T1308	Bristol	395,259
T1309	Canaan	1,975
T1310	Cheshire	122,301
T1311	Cromwell	2,655
T1312	Danbury	1,268,313
T1313	Derby	839,893
T1314	East Hartford	490,893
T1315	East Lyme	40,494
T1316	Enfield	25,574
T1317	Fairfield	2,013,016
T1318	Farmington	29,924

T1319	Glastonbury	7
T1320	Groton (Town of)	37,929
T1321	Hamden	2,855,249
T1322	Hartford	23,849,510
T1323	Manchester	817,246
T1324	Meriden	1,185,011
T1325	Middletown	3,856,075
T1326	Milford	423,111
T1327	New Britain	2,540,440
T1328	New Haven	41,007,110
T1329	New London	4,747,507
T1330	New Milford	90,021
T1331	Newington	1,541,508
T1332	Norfolk	45,066
T1333	North Haven	583,149
T1334	Norwalk	1,482,586
T1335	Norwich	764,613
T1336	Old Lyme	2,022
T1337	Orange	152,963
T1338	Plainfield	34,680
T1339	Putnam	214,334
T1340	Stafford	215,454
T1341	Stamford	1,852,182
T1342	Torrington	240,389
T1343	Trumbull	3,286
T1344	Vernon	320,251
T1345	Voluntown	56,607
T1346	Wallingford	153,782
T1347	Waterbury	5,446,897
T1348	Waterford	62,005
T1349	West Hartford	968,971
T1350	West Haven	5,047,799
T1351	Westport	173,738
T1352	Wethersfield	8,659
T1353	Winchester	40,695
T1354	Windham	630,515
T1355		
T1356	Bloomfield - Center Fire District	4,961
T1357	Enfield - Hazardville Fire District Number 3	1,835
T1358	Groton - Poquonock Bridge Fire Department	9,519
T1359	Middletown - South Fire District	7,563
T1360	New Milford - North Milford Fire District	5,782

T1361	Plainfield - Plainfield Fire District	1,991
T1362	Putnam - West Putnam District	83
T1363	West Haven - Allingtown Fire District	342,262
T1364	West Haven - First Center Fire District	850,123
T1365	West Haven - West Shore Fire District	226,213
T1366		
T1367	Total	115,851,775

This act shall take effect as follows and shall amend the following sections:		
Section 1	July 1, 2016	New section
Sec. 2	July 1, 2016	New section
Sec. 3	July 1, 2016	New section
Sec. 4	July 1, 2016	New section
Sec. 5	July 1, 2016	New section
Sec. 6	July 1, 2016	New section
Sec. 7	July 1, 2016	New section
Sec. 8	July 1, 2016	New section
Sec. 9	July 1, 2016	New section
Sec. 10	July 1, 2016	New section
Sec. 11	July 1, 2016	PA 15-244, Sec. 39
Sec. 12	July 1, 2016	New section
Sec. 13	July 1, 2016	New section
Sec. 14	July 1, 2016	New section
Sec. 15	July 1, 2016	New section

APP *Joint Favorable Subst.*

The following Fiscal Impact Statement and Bill Analysis are prepared for the benefit of the members of the General Assembly, solely for purposes of information, summarization and explanation and do not represent the intent of the General Assembly or either chamber thereof for any purpose. In general, fiscal impacts are based upon a variety of informational sources, including the analyst's professional knowledge. Whenever applicable, agency data is consulted as part of the analysis, however final products do not necessarily reflect an assessment from any specific department.

OFA Fiscal Note

State & Municipal Impact: See Below

Explanation

The bill contains a revised spending package for FY 17, which includes:

1. Net reductions to original FY 17 appropriations in all funds of \$540.4 million,
2. Net reductions to original FY 17 General Fund appropriations of \$569.5 million,
3. Carry forward funding of \$200,000, and
4. Provisions to implement the budget.

Sections 1 - 7 include modifications to the original FY 17 appropriations that result in a reduction of \$540.4 million across all appropriated funds and authorize total revised appropriations of \$19.9 billion. The table below presents the FY 17 original, revised, and difference in appropriated levels for each fund.

Revised FY 17 Appropriations

Item	Original \$	Committee \$	Difference \$
Gross Appropriations			
General Fund	18,916,880,389	18,246,589,299	(670,291,090)
Special Transportation Fund	1,508,138,933	1,537,476,777	29,337,844
Banking Fund	29,889,297	30,066,200	176,903
Insurance Fund	81,351,940	84,129,509	2,777,569
Consumer Counsel and Public Utility Control Fund	26,953,593	27,378,485	424,892
Workers' Compensation Fund	26,982,874	26,917,168	(65,706)

Mashantucket Pequot and Mohegan Fund	61,779,907	58,227,562	(3,552,345)
Regional Market Operation Fund	1,067,306	1,067,306	-
Criminal Injuries Compensation Fund	2,934,088	2,934,088	-
Total Gross Appropriations	20,655,978,327	20,014,786,394	(641,191,933)
General Fund (GF) Lapses			
Unallocated Lapse	(94,476,192)	(94,476,192)	-
Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	-
Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	-
General Employee Lapse	(12,816,745)	-	12,816,745
General Lapse - Legislative	(39,492)	-	39,492
General Lapse - Judicial	(282,192)	-	282,192
General Lapse - Executive	(9,678,316)	-	9,678,316
Municipal Opportunities and Regional Efficiencies	(20,000,000)	-	20,000,000
Overtime Savings	(10,500,000)	-	10,500,000
Statewide Hiring Reduction - Executive	(30,920,000)	-	30,920,000
Statewide Hiring Reduction - Judicial	(3,310,000)	-	3,310,000
Statewide Hiring Reduction - Legislative	(770,000)	-	770,000
Targeted Savings	(12,500,000)	-	12,500,000
Total GF Lapses	(205,721,714)	(104,904,969)	100,816,745
Special Transportation Fund (STF) Lapses			
Unallocated Lapse	(12,000,000)	(12,000,000)	-
Total STF Lapses	(12,000,000)	(12,000,000)	-
Net Appropriations			
General Fund	18,711,158,675	18,141,684,330	(569,474,345)
Special Transportation Fund	1,496,138,933	1,525,476,777	29,337,844
Banking Fund	29,889,297	30,066,200	176,903
Insurance Fund	81,351,940	84,129,509	2,777,569
Consumer Counsel and Public Utility Control Fund	26,953,593	27,378,485	424,892
Workers' Compensation Fund	26,982,874	26,917,168	(65,706)
Mashantucket Pequot and Mohegan Fund	61,779,907	58,227,562	(3,552,345)
Regional Market Operation Fund	1,067,306	1,067,306	-
Criminal Injuries Compensation Fund	2,934,088	2,934,088	-
TOTAL NET APPROPRIATIONS	20,438,256,613	19,897,881,425	(540,375,188)

Spending Cap

The Revised FY 17 Budget is under the statutory spending cap by \$551.3 million, which is \$445.1 million further from the cap than the original FY 17 budget. Pursuant to Section 35 of PA 15-244, these calculations reflect a five-year personal income growth rate calculated on a calendar year rather than a fiscal year basis, and assume that appropriations for the unfunded liabilities of the State Employees' Retirement System (SRS), Judges, Family Support Magistrates and Compensation Commissioners' Retirement System (JRS), and Teachers' Retirement System (TRS) are exempt from being counted as general budget expenditures under the spending cap for FY 15 through FY 17.

Growth Rate

The Committee's Revised FY 17 Budget growth rate for all appropriated funds is 1.1% over FY 16 estimated expenditures. See table below for details.

Growth Rate by Appropriations (by fund - in millions)

Fund	FY 16 Est. Expenditures \$	FY 17 Original \$	FY 17 Revised \$	Change From FY 16 Est. to FY 17 Revised	
				\$	%
General	18,060.9	18,711.2	18,141.7	80.8	0.4%
Transportation	1,388.8	1,496.1	1,525.5	136.7	9.8%
Other Appropriated	229.6	231.0	230.7	1.1	0.5%
TOTAL	19,679.3	20,438.3	19,897.9	218.6	1.1%

Sections 8 - 15 relate to specific budget actions identified below.

Section	Agency	Description
8	DORS	Requires that up to \$200,000 of the unexpended balance in the Department of Rehabilitation Services (DORS) Part-Time Interpreters account to be carried forward and transferred to Personal Services. Funding in the DORS Personal Services

Section	Agency	Description
		account was reduced by \$200,000 in FY 17 in anticipation of this transfer.
9	DPH	Requires the Department of Public Health to reduce, on a pro rata basis, payments to full-time municipal and district health departments in an aggregate amount equal to \$310,636 in FY 17.
10	DPH	Requires DPH to report to various committees concerning the expenditures necessary to ensure the continued administration of safe drinking water standards, among other requirements, does not result in a fiscal impact to the agency. DPH is anticipated to be able to complete the report with staff expertise by 1/15/17 (approximately six months' time).
11(a) & 12(a)	DPH	Eliminates the transfer in FY 17 from the Tobacco and Health Trust Fund (THTF) to DPH for grants totaling \$550,000 for: (1) a children's Easy Breathing program - \$250,000, (2) an adult Easy Breathing program - \$150,000, and (3) an Asthma Outreach and Education Program - \$150,000. In concert with this change. Section 13(a) Transfers \$700,000 from the THTF to the resources of the General Fund in FY 17. This reflects the \$550,000 that was authorized for transfer to DPH in FY 17 for these grants, as well an additional \$150,000 that was intended for the Asthma Outreach and Education Program in FY 16 that will not be expended.
11(b)	DPH	Eliminates the transfer of \$750,000 from the THTF to the Department of Developmental Services in FY 17 for the implementation of a study to enhance and improve the services and supports for individuals with autism and their families. Instead, Sec. 13(b) authorizes \$750,000 from THTF to the Department of Social Services for this purpose.
12(b)	DSS	Transfers \$750,000 from the Tobacco Health Trust Fund to the Department of Social Services to implement the recommendations of section 27 of PA 11-6. The FY 16- FY 17 Budget transferred the funds to the Department of Developmental Services.
13	SDE	Specifies the payment of approximately \$2,028.1 million Education Equalization grant (ECS) payments. This reflects a reduction, from the original FY 17 appropriation, of \$41.6 million in ECS funding to municipalities.

Section	Agency	Description
14	OPM	Specify the payment of approximately \$67.3 million in State Property PILOT payments. This reflects a reduction, from the original FY 17 appropriation, of \$16.4 million in State Property PILOT funding to municipalities.
15	OPM	Specify the payment of approximately \$115.9 million in Hospital PILOT payments. This reflects a reduction, from the original FY 17 appropriation, of \$9.6 million in Hospital PILOT funding to municipalities.

The Out Years

The table below reflects the projected expenditures utilizing a current service methodology for FY 18 - FY 20 based on the FY 17 revised budget.

Projected Expenditures FY 17- FY 20 (in millions)

Fund	Appropriated	Projected		
	FY 17\$	FY 18\$	FY 19\$	FY 20\$
General	18,141.7	19,388.6	19,999.8	20,633.9
Special Transportation	1,525.5	1,707.2	1,806.1	1,906.0
Other Appropriated	230.7	237.2	240.4	240.4
Total	19,897.9	21,333.0	22,046.3	22,780.3
Growth Rates	(0.19%)	7.2%	3.3%	3.3%
Over/(Under) Spending Cap ¹	(551.3)	(225.8)	55.2	(8.6)

¹ Section 35 of PA 15-244 specified that the spending cap calculation reflect a five-year personal income growth rate calculated on a calendar year rather than a fiscal year basis, and treat appropriations for the unfunded liabilities of the State Employees' Retirement System (SRS), Judges, Family Support Magistrates and Compensation Commissioners' Retirement System (JRS), and Teachers' Retirement System (TRS) as exempt from being counted as general budget expenditures under the spending cap for FY 15 through FY 17.

OFA Bill Analysis

sHB 5044

***AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2017.***

SUMMARY:

The bill includes: (1) a decrease to the original FY 17 appropriation of \$540.4 million, resulting in a total of \$19.9 billion for the nine appropriated funds, (2) carry forward funding of \$200,000, and (3) provisions to implement the revised budget.

EFFECTIVE DATE: July 1, 2016

COMMITTEE ACTION

Appropriations Committee

Joint Favorable Substitute

Yea 33 Nay 24 (04/06/2016)