

**FY 16 and FY 17 Budget - Agency Line Item Appropriations (PA 15-244 as adjusted by
PA 15-5 JSS)**

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	GENERAL FUND		
	LEGISLATIVE		
	Legislative Management		
10010	Personal Services	48,856,926	50,744,676
10020	Other Expenses	17,008,514	18,445,596
10050	Equipment	375,100	475,100
12049	Flag Restoration	70,312	71,250
12129	Minor Capital Improvements	380,000	225,000
12210	Interim Salary/Caucus Offices	641,942	493,898
12445	Old State House	569,724	589,589
16057	Interstate Conference Fund	394,288	410,058
16130	New England Board of Higher Education	179,788	185,179
	Total	68,476,594	71,640,346
	Auditors of Public Accounts		
10010	Personal Services	12,225,412	12,250,473
10020	Other Expenses	400,115	404,950
10050	Equipment	10,000	10,000
	Total	12,635,527	12,665,423
	Commission on Aging		
10010	Personal Services	416,393	416,393
10020	Other Expenses	38,236	38,236
	Total	454,629	454,629
	Permanent Commission on the Status of Women		
10010	Personal Services	541,016	541,016
10020	Other Expenses	83,864	75,864
10050	Equipment	1,000	1,000
	Total	625,880	617,880
	Commission on Children		
10010	Personal Services	668,389	668,389
10020	Other Expenses	100,932	100,932
	Total	769,321	769,321
	Latino and Puerto Rican Affairs Commission		
10010	Personal Services	418,191	418,191
10020	Other Expenses	27,290	27,290
	Total	445,481	445,481

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	African-American Affairs Commission		
10010	Personal Services	272,829	272,829
10020	Other Expenses	28,128	28,128
	Total	300,957	300,957
	Asian Pacific American Affairs Commission		
10010	Personal Services	209,155	209,155
10020	Other Expenses	14,330	14,330
	Total	223,485	223,485
	GENERAL GOVERNMENT		
	Governor's Office		
10010	Personal Services	2,372,643	2,407,998
10020	Other Expenses	200,590	203,265
16026	New England Governors' Conference	106,209	107,625
16035	National Governors' Association	126,469	128,155
	Total	2,805,911	2,847,043
	Secretary of the State		
10010	Personal Services	2,923,939	2,941,115
10020	Other Expenses	1,820,472	1,842,745
12480	Commercial Recording Division	5,658,728	5,686,861
12508	Board of Accountancy	297,114	301,941
	Total	10,700,253	10,772,662
	Lieutenant Governor's Office		
10010	Personal Services	639,983	649,519
10020	Other Expenses	68,640	69,555
	Total	708,623	719,074
	State Treasurer		
10010	Personal Services	3,255,469	3,313,919
10020	Other Expenses	153,942	155,995
	Total	3,409,411	3,469,914
	State Comptroller		
10010	Personal Services	25,190,835	25,394,018
10020	Other Expenses	5,801,377	5,179,660
	Total	30,992,212	30,573,678
	Department of Revenue Services		
10010	Personal Services	61,648,494	62,091,282
10020	Other Expenses	8,395,265	7,722,172
	Total	70,043,759	69,813,454

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Office of Governmental Accountability		
10010	Personal Services	826,468	837,351
10020	Other Expenses	57,220	59,720
12028	Child Fatality Review Panel	107,668	107,915
12347	Information Technology Initiatives	31,588	31,588
12522	Elections Enforcement Commission	3,624,215	3,675,456
12523	Office of State Ethics	1,580,644	1,600,405
12524	Freedom of Information Commission	1,726,320	1,735,450
12525	Contracting Standards Board	314,368	302,932
12526	Judicial Review Council	146,265	148,294
12527	Judicial Selection Commission	93,100	93,279
12528	Office of the Child Advocate	714,642	712,546
12529	Office of the Victim Advocate	462,544	460,972
12530	Board of Firearms Permit Examiners	127,959	128,422
	Total	9,813,001	9,894,330
	Office of Policy and Management		
10010	Personal Services	12,986,179	13,038,950
10020	Other Expenses	1,190,216	1,216,413
12169	Automated Budget System and Data Base Link	46,600	47,221
12251	Justice Assistance Grants	1,008,740	1,022,232
12535	Criminal Justice Information System	-	984,008
12573	Project Longevity	1,000,000	1,000,000
16017	Tax Relief For Elderly Renters	26,700,000	28,900,000
16066	Private Providers	-	8,500,000
17004	Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	83,641,646
17006	Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	125,431,737
17011	Reimbursement Property Tax - Disability Exemption	400,000	400,000
17016	Distressed Municipalities	5,800,000	5,800,000
17018	Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900
17021	Property Tax Relief Elderly Freeze Program	120,000	120,000
17024	Property Tax Relief for Veterans	2,970,098	2,970,098
	Total	281,801,116	293,578,205
	Department of Veterans' Affairs		
10010	Personal Services	23,152,920	23,338,814
10020	Other Expenses	5,059,380	5,059,380
12295	Support Services for Veterans	180,500	180,500
12574	SSMF Administration	593,310	593,310

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Veterans' Affairs (continued)		
16045	Burial Expenses	7,200	7,200
16049	Headstones	332,500	332,500
	Total	29,325,810	29,511,704
	Department of Administrative Services		
10010	Personal Services	53,985,369	54,425,425
10020	Other Expenses	32,717,944	32,807,679
12016	Tuition Reimbursement - Training and Travel	382,000	-
12024	Labor - Management Fund	75,000	-
12096	Management Services	4,623,259	4,428,787
12115	Loss Control Risk Management	114,854	114,854
12123	Employees' Review Board	20,822	21,100
12141	Surety Bonds for State Officials and Employees	141,800	73,600
12155	Quality of Work-Life	350,000	-
12176	Refunds Of Collections	25,723	25,723
12179	Rents and Moving	13,069,421	11,447,039
12218	W. C. Administrator	5,000,000	5,000,000
12323	Connecticut Education Network	2,941,857	2,941,857
12507	State Insurance and Risk Mgmt Operations	13,683,019	13,995,707
12511	IT Services	14,315,087	14,454,305
	Total	141,446,155	139,736,076
	Attorney General		
10010	Personal Services	33,038,471	33,154,538
10020	Other Expenses	1,062,361	1,078,926
	Total	34,100,832	34,233,464
	Division of Criminal Justice		
10010	Personal Services	48,985,592	49,475,371
10020	Other Expenses	2,561,355	2,561,355
12069	Witness Protection	180,000	180,000
12097	Training And Education	56,499	56,499
12110	Expert Witnesses	330,000	330,000
12117	Medicaid Fraud Control	1,323,438	1,325,095
12485	Criminal Justice Commission	481	481
12537	Cold Case Unit	277,119	282,511
12538	Shooting Taskforce	1,115,406	1,125,663
	Total	54,829,890	55,336,975

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	REGULATION AND PROTECTION		
	Department of Emergency Services and Public Protection		
10010	Personal Services	149,608,808	149,909,977
10020	Other Expenses	29,099,716	29,033,588
10050	Equipment	93,990	93,990
12026	Stress Reduction	25,354	25,354
12082	Fleet Purchase	6,183,375	6,877,690
12235	Workers' Compensation Claims	4,562,247	4,562,247
16009	Fire Training School - Willimantic	98,079	100,000
16010	Maintenance of County Base Fire Radio Network	23,918	23,918
16011	Maintenance of State-Wide Fire Radio Network	15,919	15,919
16013	Police Association of Connecticut	190,000	190,000
16014	Connecticut State Firefighter's Association	194,711	194,711
16025	Fire Training School - Torrington	59,034	60,000
16034	Fire Training School - New Haven	39,426	40,000
16044	Fire Training School - Derby	29,559	30,000
16056	Fire Training School - Wolcott	68,810	70,000
16065	Fire Training School - Fairfield	49,164	50,000
16074	Fire Training School - Hartford	97,989	100,000
16080	Fire Training School - Middletown	29,299	30,000
16179	Fire Training School - Stamford	29,342	30,000
	Total	190,498,740	191,437,394
	Military Department		
10010	Personal Services	3,146,928	3,179,977
10020	Other Expenses	2,595,180	2,603,340
12144	Honor Guards	350,000	350,000
12325	Veteran's Service Bonuses	72,000	50,000
	Total	6,164,108	6,183,317
	Department of Consumer Protection		
10010	Personal Services	15,935,765	16,070,008
10020	Other Expenses	1,346,243	1,464,066
	Total	17,282,008	17,534,074
	Labor Department		
10010	Personal Services	9,434,317	9,515,435
10020	Other Expenses	1,268,588	1,128,588
12079	CETC Workforce	686,938	707,244
12098	Workforce Investment Act	32,104,008	32,104,008
12108	Job Funnels Projects	224,700	230,510

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Labor Department (continued)		
12205	Connecticut's Youth Employment Program	5,156,250	5,225,000
12212	Jobs First Employment Services	18,036,623	18,039,903
12327	STRIDE	518,094	532,475
12328	Apprenticeship Program	583,896	584,977
12329	Spanish-American Merchants Association	500,531	514,425
12357	Connecticut Career Resource Network	166,061	166,909
12360	Incumbent Worker Training	725,688	725,688
12425	STRIVE	237,094	243,675
12471	Customized Services	439,062	451,250
12575	Opportunities for Long Term Unemployed	3,161,250	3,249,000
12576	Veterans' Opportunity Pilot	526,875	541,500
12A04	Second Chance Initiatives	1,425,000	1,425,000
12A13	Cradle To Career	200,000	200,000
12A14	2Gen - TANF	1,500,000	1,500,000
12A15	ConnectiCorps	100,000	200,000
12A49	New Haven Jobs Funnel	525,000	540,000
	Total	77,519,975	77,825,587
	Commission on Human Rights and Opportunities		
10010	Personal Services	6,664,520	6,721,805
10020	Other Expenses	369,255	369,255
12027	Martin Luther King, Jr. Commission	6,318	6,318
	Total	7,040,093	7,097,378
	Protection and Advocacy for Persons with Disabilities		
10010	Personal Services	2,339,429	2,354,131
10020	Other Expenses	194,654	194,654
	Total	2,534,083	2,548,785
	CONSERVATION AND DEVELOPMENT		
	Department of Agriculture		
10010	Personal Services	4,023,923	4,074,226
10020	Other Expenses	783,103	783,103
12421	Senior Food Vouchers	364,857	364,928
16037	Tuberculosis and Brucellosis Indemnity	100	100
16075	WIC Coupon Program for Fresh Produce	174,886	174,886
	Total	5,346,869	5,397,243
	Department of Energy and Environmental Protection		
10010	Personal Services	31,059,897	31,266,085
10020	Other Expenses	2,999,978	2,999,978

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Energy and Environmental Protection (continued)		
12054	Mosquito Control	272,597	272,841
12084	State Superfund Site Maintenance	481,918	488,344
12146	Laboratory Fees	151,683	153,705
12195	Dam Maintenance	142,981	143,144
12487	Emergency Spill Response	7,278,320	7,326,885
12488	Solid Waste Management	3,384,724	3,448,128
12489	Underground Storage Tank	1,040,293	1,047,927
12490	Clean Air	4,455,103	4,543,783
12491	Environmental Conservation	9,083,811	9,122,571
12501	Environmental Quality	10,047,411	10,115,610
12558	Greenways Account	2	2
12561	Conservation Districts & Soil and Water Councils	266,250	270,000
16015	Interstate Environmental Commission	48,783	48,783
16046	New England Interstate Water Pollution Commission	28,827	28,827
16052	Northeast Interstate Forest Fire Compact	3,295	3,295
16059	Connecticut River Valley Flood Control Commission	32,395	32,395
16083	Thames River Valley Flood Control Commission	48,281	48,281
	Total	70,826,549	71,360,584
	Council on Environmental Quality		
10010	Personal Services	181,253	182,657
10020	Other Expenses	1,789	1,789
	Total	183,042	184,446
	Department of Economic and Community Development		
10010	Personal Services	8,410,102	8,476,385
10020	Other Expenses	1,072,065	1,052,065
12296	Statewide Marketing	9,500,000	9,500,000
12363	Small Business Incubator Program	339,916	349,352
12412	Hartford Urban Arts Grant	395,000	400,000
12413	New Britain Arts Council	63,187	64,941
12435	Main Street Initiatives	152,297	154,328
12437	Office of Military Affairs	216,598	219,962
12438	Hydrogen/Fuel Cell Economy	153,671	157,937
12467	CCAT-CT Manufacturing Supply Chain	843,013	860,862
12540	Capital Region Development Authority	7,864,370	7,864,370
12562	Neighborhood Music School	126,375	128,250
16115	Nutmeg Games	64,075	65,000

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Economic and Community Development (continued)		
16175	Discovery Museum	315,930	324,699
16188	National Theatre of the Deaf	126,371	129,879
16189	CONNSTEP	495,712	503,067
16191	Development Research and Economic Assistance	121,095	124,457
16209	Connecticut Science Center	542,512	550,000
16219	CT Flagship Producing Theaters Grant	417,108	428,687
16255	Women's Business Center	393,750	400,000
16256	Performing Arts Centers	1,263,714	1,298,792
16257	Performing Theaters Grant	492,915	505,904
16258	Arts Commission	1,578,720	1,622,542
16262	Art Museum Consortium	461,014	473,812
16263	CT Invention Convention	19,687	20,000
16264	Litchfield Jazz Festival	46,875	47,500
16T36	Connecticut River Museum	25,000	25,000
16T37	Arte Inc.	25,000	25,000
16T38	CT Virtuosi Orchestra	25,000	25,000
16T39	Barnum Museum	25,000	25,000
17063	Greater Hartford Arts Council	88,982	91,174
17065	Stepping Stones Museum for Children	36,951	37,977
17066	Maritime Center Authority	487,315	500,842
17068	Tourism Districts	1,260,788	1,295,785
17070	Amistad Committee for the Freedom Trail	39,514	40,612
17071	Amistad Vessel	315,929	324,698
17072	New Haven Festival of Arts and Ideas	665,111	683,574
17073	New Haven Arts Council	78,982	81,174
17075	Beardsley Zoo	327,136	336,217
17076	Mystic Aquarium	517,308	531,668
17077	Quinebaug Tourism	34,649	35,611
17078	Northwestern Tourism	34,649	35,611
17079	Eastern Tourism	34,649	35,611
17080	Central Tourism	34,649	35,611
17082	Twain/Stowe Homes	98,864	100,000
17100	Cultural Alliance of Fairfield	78,982	81,174
	Total	39,710,530	40,070,130
	Department of Housing		
10010	Personal Services	2,234,652	2,242,842
10020	Other Expenses	173,266	194,266

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Housing (continued)		
12032	Elderly Rental Registry and Counselors	1,196,144	1,196,144
16029	Subsidized Assisted Living Demonstration	2,255,625	2,332,250
16068	Congregate Facilities Operation Costs	7,783,636	8,054,279
16076	Housing Assistance and Counseling Program	411,094	416,575
16084	Elderly Congregate Rent Subsidy	2,162,504	2,162,504
16149	Housing/Homeless Services	69,107,806	75,227,013
17008	Tax Abatement	1,118,580	1,153,793
17038	Housing/Homeless Services - Municipality	640,398	640,398
	Total	87,083,705	93,620,064
	Agricultural Experiment Station		
10010	Personal Services	6,385,305	6,496,579
10020	Other Expenses	1,134,017	1,134,017
10050	Equipment	10,000	10,000
12056	Mosquito Control	503,987	507,516
12288	Wildlife Disease Prevention	98,515	100,158
	Total	8,131,824	8,248,270
	HEALTH		
	Department of Public Health		
10010	Personal Services	38,464,503	38,812,372
10020	Other Expenses	7,162,820	7,478,436
12126	Children's Health Initiatives	1,942,969	1,972,746
12227	Childhood Lead Poisoning	67,839	68,744
12236	AIDS Services	85,000	85,000
12264	Children with Special Health Care Needs	1,022,173	1,037,429
12577	Maternal Mortality Review	-	1,000
16060	Community Health Services	1,930,842	2,008,515
16103	Rape Crisis	617,008	617,008
16121	Genetic Diseases Programs	237,895	237,895
17009	Local and District Departments of Health	4,458,648	4,692,648
17019	School Based Health Clinics	11,747,498	11,898,107
	Total	67,737,195	68,909,900
	Office of the Chief Medical Examiner		
10010	Personal Services	4,825,259	4,857,946
10020	Other Expenses	1,340,167	1,340,167
10050	Equipment	19,226	19,226
12033	Medicolegal Investigations	25,704	26,047
	Total	6,210,356	6,243,386

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Developmental Services		
10010	Personal Services	262,989,799	265,087,937
10020	Other Expenses	20,619,455	20,894,381
12072	Family Support Grants	3,738,222	3,738,222
12101	Cooperative Placements Program	24,544,841	24,477,566
12185	Clinical Services	3,440,085	3,493,844
12235	Workers' Compensation Claims	14,994,475	14,994,475
12340	Autism Services	2,802,272	3,098,961
12493	Behavioral Services Program	29,731,164	30,818,643
12521	Supplemental Payments for Medical Services	4,908,116	4,908,116
16069	Rent Subsidy Program	5,130,212	5,130,212
16108	Employment Opportunities and Day Services	227,626,162	237,650,362
16122	Community Residential Services	483,871,682	502,596,014
	Total	1,084,396,485	1,116,888,733
	Department of Mental Health and Addiction Services		
10010	Personal Services	205,578,670	208,141,328
10020	Other Expenses	28,716,563	28,752,852
12035	Housing Supports and Services	23,221,576	24,221,576
12157	Managed Service System	62,596,523	62,743,207
12196	Legal Services	995,819	995,819
12199	Connecticut Mental Health Center	8,398,341	8,509,163
12207	Professional Services	11,488,898	11,488,898
12220	General Assistance Managed Care	41,991,862	43,075,573
12235	Workers' Compensation Claims	11,792,289	11,792,289
12247	Nursing Home Screening	591,645	591,645
12250	Young Adult Services	80,206,667	85,961,827
12256	TBI Community Services	10,400,667	10,412,737
12278	Jail Diversion	4,595,351	4,617,881
12289	Behavioral Health Medications	5,783,527	5,860,641
12292	Prison Overcrowding	6,330,189	6,352,255
12298	Medicaid Adult Rehabilitation Option	4,816,334	4,803,175
12330	Discharge and Diversion Services	24,447,924	27,347,924
12444	Home and Community Based Services	19,612,854	25,947,617
12465	Persistent Violent Felony Offenders Act	675,235	675,235
12541	Nursing Home Contract	485,000	485,000
12564	Pre-Trial Account	689,750	699,437
16003	Grants for Substance Abuse Services	22,667,934	22,667,934
16053	Grants for Mental Health Services	72,280,480	73,780,480

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Mental Health and Addiction Services (continued)		
16070	Employment Opportunities	10,417,204	10,417,204
	Total	658,781,302	680,341,697
	Psychiatric Security Review Board		
10010	Personal Services	261,587	262,916
10020	Other Expenses	29,136	29,525
	Total	290,723	292,441
	HUMAN SERVICES		
	Department of Social Services		
10010	Personal Services	134,527,508	133,178,052
10020	Other Expenses	148,435,174	155,619,366
12121	HUSKY Performance Monitoring	182,043	187,245
12197	Genetic Tests in Paternity Actions	120,236	122,506
12202	State-Funded Supplemental Nutrition Assistance Program	483,100	460,800
12239	HUSKY B Program	6,550,000	4,350,000
16020	Medicaid	2,468,415,500	2,542,788,000
16061	Old Age Assistance	37,944,440	38,347,320
16071	Aid To The Blind	750,550	755,289
16077	Aid To The Disabled	61,115,585	61,475,440
16090	Temporary Assistance to Families - TANF	99,425,380	98,858,030
16096	Emergency Assistance	1	1
16098	Food Stamp Training Expenses	11,250	11,400
16105	Healthy Start	1,251,522	1,287,280
16109	DMHAS-Disproportionate Share	108,935,000	108,935,000
16114	Connecticut Home Care Program	43,430,000	40,590,000
16118	Human Resource Development-Hispanic Programs	886,630	898,452
16123	Protective Services to the Elderly	476,599	478,300
16128	Safety Net Services	2,462,943	2,533,313
16139	Refunds Of Collections	110,625	112,500
16146	Services for Persons With Disabilities	526,762	541,812
16148	Nutrition Assistance	449,687	455,683
16157	State Administered General Assistance	23,154,540	24,818,050
16159	Connecticut Children's Medical Center	14,605,500	14,800,240
16160	Community Services	1,100,730	1,128,860
16174	Human Service Infrastructure Community Action Program	3,021,660	3,107,994
16177	Teen Pregnancy Prevention	1,607,707	1,653,641

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Social Services (continued)		
16T11	Family Programs - TANF	541,600	415,166
16T61	Domestic Violence Shelters	5,210,676	5,210,676
17029	Human Resource Development-Hispanic Programs - Municipality	5,029	5,096
17032	Teen Pregnancy Prevention - Municipality	120,598	124,044
17083	Community Services - Municipality	78,526	79,573
	Total	3,165,937,101	3,243,329,129
	State Department on Aging		
10010	Personal Services	2,427,209	2,450,501
10020	Other Expenses	219,286	222,210
16260	Programs for Senior Citizens	6,150,914	6,150,914
	Total	8,797,409	8,823,625
	Department of Rehabilitation Services		
10010	Personal Services	5,191,611	5,231,501
10020	Other Expenses	1,576,205	1,576,205
12037	Part-Time Interpreters	1,522	1,522
12060	Educational Aid for Blind and Visually Handicapped Children	4,514,363	4,553,755
12301	Employment Opportunities - Blind & Disabled	1,340,729	1,340,729
16004	Vocational Rehabilitation - Disabled	6,994,586	7,087,847
16040	Supplementary Relief and Services	93,515	94,762
16054	Vocational Rehabilitation - Blind	843,189	854,432
16078	Special Training for the Deaf Blind	286,581	286,581
16086	Connecticut Radio Information Service	78,055	79,096
16153	Independent Living Centers	495,637	502,246
	Total	21,415,993	21,608,676
	EDUCATION, MUSEUMS, LIBRARIES		
	Department of Education		
10010	Personal Services	20,397,903	20,615,925
10020	Other Expenses	3,926,142	3,916,142
12171	Development of Mastery Exams Grades 4, 6, and 8	15,149,111	15,610,253
12198	Primary Mental Health	427,209	427,209
12211	Leadership, Education, Athletics in Partnership (LEAP)	681,329	690,413
12216	Adult Education Action	240,687	240,687
12253	Connecticut Pre-Engineering Program	246,094	249,375
12261	Connecticut Writing Project	69,375	70,000
12290	Resource Equity Assessments	157,560	159,661
12318	Neighborhood Youth Centers	1,129,425	1,157,817

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Education (continued)		
12405	Longitudinal Data Systems	1,190,700	1,208,477
12453	School Accountability	1,500,000	1,500,000
12457	Sheff Settlement	11,861,044	12,192,038
12468	CommPACT Schools	350,000	350,000
12506	Parent Trust Fund Program	468,750	475,000
12519	Regional Vocational-Technical School System	167,029,468	171,152,813
12544	Wrap Around Services	19,375	25,000
12547	Commissioner's Network	12,800,000	12,800,000
12549	New or Replicated Schools	339,000	420,000
12550	Bridges to Success	242,479	250,000
12551	K-3 Reading Assessment Pilot	2,869,949	2,947,947
12552	Talent Development	9,302,199	9,309,701
12566	Common Core	5,906,250	5,985,000
12567	Alternative High School and Adult Reading Incentive Program	185,000	200,000
12568	Special Master	1,483,909	1,010,361
12A09	School-Based Diversion Initiative	1,000,000	1,000,000
16021	American School For The Deaf	9,992,840	10,126,078
16062	Regional Education Services	1,093,150	1,107,725
16110	Family Resource Centers	8,161,914	8,161,914
16201	Youth Service Bureau Enhancement	715,300	715,300
16211	Child Nutrition State Match	2,354,000	2,354,000
16212	Health Foods Initiative	4,326,300	4,326,300
17017	Vocational Agriculture	11,017,600	11,017,600
17027	Transportation of School Children	23,329,451	23,329,451
17030	Adult Education	21,035,200	21,037,392
17034	Health and Welfare Services Pupils Private Schools	3,867,750	3,867,750
17041	Education Equalization Grants	2,155,833,601	2,172,454,969
17042	Bilingual Education	2,991,130	3,491,130
17043	Priority School Districts	43,747,208	44,837,171
17044	Young Parents Program	229,330	229,330
17045	Interdistrict Cooperation	7,164,885	7,164,966
17046	School Breakfast Program	2,379,962	2,379,962
17047	Excess Cost - Student Based	139,805,731	139,805,731
17049	Non-Public School Transportation	3,451,500	3,451,500
17052	Youth Service Bureaus	2,839,805	2,839,805
17053	Open Choice Program	38,296,250	43,214,700
17057	Magnet Schools	328,419,980	324,950,485

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Education (continued)		
17084	After School Program	5,363,286	5,363,286
	Total	3,075,389,131	3,100,190,364
	Office of Early Childhood		
10010	Personal Services	8,785,880	8,876,246
10020	Other Expenses	349,943	349,943
12042	Children's Trust Fund	11,206,751	11,206,751
12113	Early Childhood Program	10,840,145	10,840,145
12192	Early Intervention	24,686,804	24,686,804
12495	Community Plans for Early Childhood	703,125	712,500
12496	Improving Early Literacy	140,625	142,500
12520	Child Care Services	18,701,942	19,081,942
12569	Evenstart	445,312	451,250
16101	Head Start Services	5,630,593	5,630,593
16147	Child Care Services-TANF/CCDBG	120,930,084	122,130,084
16158	Child Care Quality Enhancements	3,107,472	3,148,212
16202	Head Start - Early Childhood Link	693,875	720,000
16A01	Early Head Start-Child Care Partnership	1,300,000	1,300,000
17097	School Readiness Quality Enhancement	4,111,135	4,676,081
17101	School Readiness	83,399,834	83,399,834
	Total	295,033,520	297,352,885
	State Library		
10010	Personal Services	5,374,203	5,444,676
10020	Other Expenses	644,128	652,716
12061	State-Wide Digital Library	1,865,494	1,890,367
12104	Interlibrary Loan Delivery Service	282,393	286,621
12172	Legal/Legislative Library Materials	737,431	747,263
12420	Computer Access	169,219	171,475
16022	Support Cooperating Library Service Units	185,844	190,000
17003	Grants To Public Libraries	190,846	193,391
17010	Connecticard Payments	900,000	900,000
17069	Connecticut Humanities Council	1,921,643	1,947,265
	Total	12,271,201	12,423,774
	Office of Higher Education		
10010	Personal Services	1,800,433	1,800,433
10020	Other Expenses	173,987	100,307
12188	Minority Advancement Program	2,188,526	2,188,526
12194	Alternate Route to Certification	97,720	97,720

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Office of Higher Education (continued)		
12200	National Service Act	295,904	299,969
12214	Minority Teacher Incentive Program	447,806	447,806
16261	Governor's Scholarship	39,638,381	41,023,498
	Total	44,642,757	45,958,259
	University of Connecticut		
12139	Operating Expenses	220,582,283	225,082,283
12235	Workers' Compensation Claims	3,092,062	3,092,062
12A11	Next Generation Connecticut	19,144,737	20,394,737
16198	Kirklyn M. Kerr Grant Program	400,000	400,000
	Total	243,219,082	248,969,082
	University of Connecticut Health Center		
12139	Operating Expenses	124,347,180	125,519,573
12159	AHEC	427,576	433,581
12235	Workers' Compensation Claims	7,016,044	7,016,044
12A10	Bioscience	12,500,000	12,000,000
	Total	144,290,800	144,969,198
	Teachers' Retirement Board		
10010	Personal Services	1,784,268	1,801,590
10020	Other Expenses	532,707	539,810
16006	Retirement Contributions	975,578,000	1,012,162,000
16023	Retirees Health Service Cost	14,714,000	14,714,000
16032	Municipal Retiree Health Insurance Costs	5,447,370	5,447,370
	Total	998,056,345	1,034,664,770
	Board of Regents for Higher Education		
12235	Workers' Compensation Claims	3,877,440	3,877,440
12531	Charter Oak State College	2,733,385	2,769,156
12532	Community Tech College System	163,191,028	164,480,874
12533	Connecticut State University	163,728,122	164,206,317
12534	Board of Regents	566,038	566,038
12578	Transform CSCU	19,406,103	22,102,291
	Total	353,502,116	358,002,116
	CORRECTIONS		
	Department of Correction		
10010	Personal Services	448,395,804	445,690,859
10020	Other Expenses	77,736,830	76,433,227
12235	Workers' Compensation Claims	25,704,971	25,704,971
12242	Inmate Medical Services	91,742,350	92,877,416

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Correction (continued)		
12302	Board of Pardons and Paroles	7,123,925	7,204,143
12581	Program Evaluation	289,781	297,825
16007	Aid to Paroled and Discharged Inmates	8,462	8,575
16042	Legal Services To Prisoners	827,065	827,065
16073	Volunteer Services	154,410	154,410
16173	Community Support Services	41,440,777	41,440,777
	Total	693,424,375	690,639,268
	Department of Children and Families		
10010	Personal Services	291,047,234	293,905,124
10020	Other Expenses	35,383,854	34,241,651
12235	Workers' Compensation Claims	10,540,045	10,540,045
12304	Family Support Services	974,752	987,082
12504	Homeless Youth	2,515,707	2,515,707
12515	Differential Response System	8,286,191	8,286,191
12570	Regional Behavioral Health Consultation	1,696,875	1,719,500
16008	Health Assessment and Consultation	1,015,002	1,015,002
16024	Grants for Psychiatric Clinics for Children	15,865,893	15,993,393
16033	Day Treatment Centers for Children	6,995,792	7,208,292
16043	Juvenile Justice Outreach Services	12,464,608	13,476,217
16064	Child Abuse and Neglect Intervention	9,426,096	9,837,377
16092	Community Based Prevention Programs	7,996,992	8,100,752
16097	Family Violence Outreach and Counseling	2,113,938	2,477,591
16102	Supportive Housing	16,955,158	19,930,158
16107	No Nexus Special Education	1,933,340	2,016,642
16111	Family Preservation Services	6,052,611	6,211,278
16116	Substance Abuse Treatment	10,092,881	10,368,460
16120	Child Welfare Support Services	2,501,872	2,501,872
16132	Board and Care for Children - Adoption	94,611,756	95,921,397
16135	Board and Care for Children - Foster	125,158,543	128,098,283
16138	Board and Care for Children - Short-term and Residential	107,830,694	107,090,959
16140	Individualized Family Supports	9,413,324	9,413,324
16141	Community Kidcare	40,126,470	41,261,220
16144	Covenant to Care	159,814	159,814
16145	Neighborhood Center	250,414	250,414
	Total	821,409,856	833,527,745

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	JUDICIAL		
	Judicial Department		
10010	Personal Services	364,955,535	385,338,480
10020	Other Expenses	67,291,910	68,813,731
12025	Forensic Sex Evidence Exams	1,441,460	1,441,460
12043	Alternative Incarceration Program	56,504,295	56,504,295
12064	Justice Education Center, Inc.	511,714	518,537
12105	Juvenile Alternative Incarceration	28,442,478	28,442,478
12128	Juvenile Justice Centers	2,940,338	2,979,543
12235	Workers' Compensation Claims	6,559,361	6,559,361
12375	Youthful Offender Services	18,177,084	18,177,084
12376	Victim Security Account	9,402	9,402
12502	Children of Incarcerated Parents	582,250	582,250
12516	Legal Aid	1,660,000	1,660,000
12555	Youth Violence Initiative	2,109,375	2,137,500
12559	Youth Services Prevention	3,600,000	3,600,000
12572	Children's Law Center	109,838	109,838
12579	Juvenile Planning	250,000	250,000
	Total	555,145,040	577,123,959
	Public Defender Services Commission		
10010	Personal Services	43,612,188	43,912,259
10020	Other Expenses	1,491,837	1,491,837
12076	Assigned Counsel - Criminal	21,891,500	21,891,500
12090	Expert Witnesses	3,022,090	3,022,090
12106	Training And Education	130,000	130,000
12418	Contracted Attorneys Related Expenses	125,000	125,000
	Total	70,272,615	70,572,686
	NON-FUNCTIONAL		
	Debt Service - State Treasurer		
12285	Debt Service	1,650,954,823	1,765,932,976
12286	UConn 2000 - Debt Service	148,382,944	162,057,219
12287	CHEFA Day Care Security	5,500,000	5,500,000
12500	Pension Obligation Bonds - TRB	132,732,646	119,597,971
	Total	1,937,570,413	2,053,088,166
	State Comptroller - Miscellaneous		
12003	Adjudicated Claims	24,800,000	8,822,000
19001	Nonfunctional - Change to Accruals	44,784,293	22,392,147
	Total	69,584,293	31,214,147

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	State Comptroller - Fringe Benefits		
12005	Unemployment Compensation	7,330,139	6,427,401
12006	State Employees Retirement Contributions	1,096,800,201	1,124,661,963
12007	Higher Education Alternative Retirement System	7,159,234	7,924,234
12008	Pensions and Retirements - Other Statutory	1,709,519	1,760,804
12009	Judges and Compensation Commissioners Retirement	18,258,707	19,163,487
12010	Insurance - Group Life	8,492,914	8,637,871
12011	Employers Social Security Tax	238,994,871	250,674,466
12012	State Employees Health Service Cost	674,388,450	722,588,803
12013	Retired State Employees Health Service Cost	681,397,000	746,109,000
12016	Tuition Reimbursement - Training and Travel	3,127,500	-
	Total	2,737,658,535	2,887,948,029
	Reserve for Salary Adjustments		
12015	Reserve For Salary Adjustments	22,240,302	86,024,913
	Workers' Compensation Claims - Administrative Services		
12235	Workers' Compensation Claims	8,662,068	8,662,068
	Subtotal - General Fund	18,362,169,386	18,916,880,389
LESS:			
99110	Unallocated Lapse	(93,076,192)	(94,476,192)
99120	Unallocated Lapse - Legislative	(5,028,105)	(3,028,105)
99130	Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)
99139	General Employee Lapse	(7,110,616)	(12,816,745)
99360	General Lapse - Legislative	(39,492)	(39,492)
99361	General Lapse - Judicial	(282,192)	(282,192)
99362	General Lapse - Executive	(9,678,316)	(9,678,316)
99369	Municipal Opportunities and Regional Efficiencies Program	(20,000,000)	(20,000,000)
99373	Overtime Savings	(10,500,000)	(10,500,000)
99377	Statewide Hiring Reduction - Executive	(30,920,000)	(30,920,000)
99378	Statewide Hiring Reduction - Judicial	(3,310,000)	(3,310,000)
99379	Statewide Hiring Reduction - Legislative	(770,000)	(770,000)
99390	Targeted Savings	(12,500,000)	(12,500,000)
	NET TOTAL - General Fund	18,161,553,801	18,711,158,675
	SPECIAL TRANSPORTATION FUND		
	GENERAL GOVERNMENT		
	Department of Administrative Services		
12507	State Insurance and Risk Mgmt Operations	8,728,170	8,960,575

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	REGULATION AND PROTECTION		
	Department of Motor Vehicles		
10010	Personal Services	49,333,344	49,794,202
10020	Other Expenses	16,229,814	16,221,814
10050	Equipment	520,840	520,840
12091	Commercial Vehicle Information Systems and Networks Project	212,109	214,676
	Total	66,296,107	66,751,532
	CONSERVATION AND DEVELOPMENT		
	Department of Energy and Environmental Protection		
10010	Personal Services	1,993,313	2,031,640
10020	Other Expenses	750,000	750,000
	Total	2,743,313	2,781,640
	TRANSPORTATION		
	Department of Transportation		
10010	Personal Services	177,942,169	181,396,243
10020	Other Expenses	56,169,517	56,169,517
10050	Equipment	1,629,076	1,423,161
10070	Minor Capital Projects	449,639	449,639
12017	Highway Planning And Research	3,246,823	3,246,823
12168	Rail Operations	181,071,446	167,262,955
12175	Bus Operations	150,802,948	155,410,904
12334	Tweed-New Haven Airport Grant	1,500,000	1,500,000
12378	ADA Para-transit Program	34,928,044	37,041,190
12379	Non-ADA Dial-A-Ride Program	576,361	576,361
12518	Pay-As-You-Go Transportation Projects	29,572,153	29,589,106
12580	CAA Related Funds	3,272,322	3,000,000
12A06	Port Authority	119,506	239,011
	Total	641,280,004	637,304,910
	HUMAN SERVICES		
	Department of Social Services		
16T11	Family Programs - TANF	2,244,195	2,370,629
	NON-FUNCTIONAL		
	Debt Service - State Treasurer		
12285	Debt Service	501,950,536	562,993,251
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	3,258,893	1,629,447
	State Comptroller - Fringe Benefits		
12005	Unemployment Compensation	509,232	305,000

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	State Comptroller - Fringe Benefits (continued)		
12006	State Employees Retirement Contributions	122,166,623	129,227,978
12010	Insurance - Group Life	276,987	285,063
12011	Employers Social Security Tax	17,656,269	18,178,987
12012	State Employees Health Service Cost	51,843,476	56,825,438
	Total	192,452,587	204,822,466
	Reserve for Salary Adjustments		
12015	Reserve For Salary Adjustments	1,896,280	13,301,186
	Workers' Compensation Claims - Administrative Services		
12235	Workers' Compensation Claims	7,223,297	7,223,297
	Subtotal - Special Transportation Fund	1,428,073,382	1,508,138,933
LESS:			
99110	Unallocated Lapse	(12,000,000)	(12,000,000)
	NET TOTAL - Special Transportation Fund	1,416,073,382	1,496,138,933
	MASHANTUCKET PEQUOT AND MOHEGAN FUND		
	GENERAL GOVERNMENT		
	Office of Policy and Management		
17005	Grants To Towns	61,779,907	61,779,907
	NET TOTAL - Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907
	REGIONAL MARKET OPERATION FUND		
	CONSERVATION AND DEVELOPMENT		
	Department of Agriculture		
10010	Personal Services	425,294	430,138
10020	Other Expenses	273,007	273,007
12244	Fringe Benefits	357,247	361,316
	Total	1,055,548	1,064,461
	NON-FUNCTIONAL		
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	5,689	2,845
	NET TOTAL - Regional Market Operation Fund	1,061,237	1,067,306
	BANKING FUND		
	REGULATION AND PROTECTION		
	Department of Banking		
10010	Personal Services	10,828,191	10,891,111

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Banking (continued)		
10020	Other Expenses	1,611,490	1,461,490
10050	Equipment	35,000	35,000
12244	Fringe Benefits	8,554,271	8,603,978
12262	Indirect Overhead	167,151	167,151
	Total	21,196,103	21,158,730
	Labor Department		
12232	Opportunity Industrial Centers	475,000	475,000
12245	Individual Development Accounts	190,000	190,000
12471	Customized Services	950,000	950,000
	Total	1,615,000	1,615,000
	CONSERVATION AND DEVELOPMENT		
	Department of Housing		
12432	Fair Housing	670,000	670,000
	JUDICIAL		
	Judicial Department		
12472	Foreclosure Mediation Program	5,964,788	6,350,389
	NON-FUNCTIONAL		
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	190,355	95,178
NET TOTAL - Banking Fund		29,636,246	29,889,297
	INSURANCE FUND		
	GENERAL GOVERNMENT		
	Office of Policy and Management		
10010	Personal Services	312,051	313,882
10020	Other Expenses	5,750	6,012
12244	Fringe Benefits	199,491	200,882
	Total	517,292	520,776
	REGULATION AND PROTECTION		
	Insurance Department		
10010	Personal Services	15,037,381	15,145,396
10020	Other Expenses	1,949,807	1,949,807
10050	Equipment	95,000	92,500
12244	Fringe Benefits	11,729,157	11,813,409
12262	Indirect Overhead	248,930	248,930
	Total	29,060,275	29,250,042

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Office of the Healthcare Advocate		
10010	Personal Services	2,500,809	2,565,193
10020	Other Expenses	2,700,767	2,700,767
10050	Equipment	15,000	15,000
12244	Fringe Benefits	2,317,643	2,317,458
12262	Indirect Overhead	142,055	142,055
	Total	7,676,274	7,740,473
	HEALTH		
	Department of Public Health		
12100	Needle and Syringe Exchange Program	459,416	459,416
12236	AIDS Services	4,890,686	4,890,686
12255	Breast and Cervical Cancer Detection and Treatment	2,145,586	2,150,565
12563	Immunization Services	32,728,052	34,000,718
16112	X-Ray Screening and Tuberculosis Care	1,115,148	1,115,148
17013	Venereal Disease Control	197,171	197,171
	Total	41,536,059	42,813,704
	Department of Mental Health and Addiction Services		
12157	Managed Service System	435,000	435,000
	HUMAN SERVICES		
	State Department on Aging		
12565	Fall Prevention	475,000	475,000
	NON-FUNCTIONAL		
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	233,889	116,945
NET TOTAL - Insurance Fund		79,933,789	81,351,940
	CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
	REGULATION AND PROTECTION		
	Office of Consumer Counsel		
10010	Personal Services	1,497,103	1,508,306
10020	Other Expenses	552,907	452,907
10050	Equipment	12,200	2,200
12244	Fringe Benefits	1,271,038	1,280,560
12262	Indirect Overhead	97,613	97,613
	Total	3,430,861	3,341,586
	CONSERVATION AND DEVELOPMENT		
	Department of Energy and Environmental Protection		
10010	Personal Services	12,030,389	12,110,378

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	Department of Energy and Environmental Protection (continued)		
10020	Other Expenses	1,479,367	1,479,367
10050	Equipment	19,500	19,500
12244	Fringe Benefits	9,383,703	9,446,095
12262	Indirect Overhead	467,009	467,009
	Total	23,379,968	23,522,349
	NON-FUNCTIONAL		
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	179,317	89,658
NET TOTAL - Consumer Counsel and Public Utility Fund		26,990,146	26,953,593
	WORKERS' COMPENSATION FUND		
	GENERAL GOVERNMENT		
	Division of Criminal Justice		
10010	Personal Services	402,519	405,969
10020	Other Expenses	10,000	10,428
12244	Fringe Benefits	336,390	339,273
	Total	748,909	755,670
	REGULATION AND PROTECTION		
	Labor Department		
12045	Occupational Health Clinics	686,418	687,148
	Workers' Compensation Commission		
10010	Personal Services	10,044,172	10,240,361
10020	Other Expenses	4,828,747	4,269,747
10050	Equipment	107,500	41,000
12244	Fringe Benefits	8,035,338	8,192,289
12262	Indirect Overhead	464,028	464,028
	Total	23,479,785	23,207,425
	HUMAN SERVICES		
	Department of Rehabilitation Services		
10010	Personal Services	529,629	534,113
10020	Other Expenses	53,822	53,822
12066	Rehabilitative Services	1,261,913	1,261,913
12244	Fringe Benefits	407,053	410,485
	Total	2,252,417	2,260,333

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	FY 16 \$	FY 17 \$
	NON-FUNCTIONAL		
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	144,597	72,298
NET TOTAL - Workers' Compensation Fund		27,312,126	26,982,874
	CRIMINAL INJURIES COMPENSATION FUND		
	JUDICIAL		
	Judicial Department		
12047	Criminal Injuries Compensation	2,851,675	2,934,088
NET TOTAL - Criminal Injuries Compensation Fund		2,851,675	2,934,088
NET TOTAL - ALL APPROPRIATED FUNDS		19,807,192,309	20,438,256,613