

Appropriations Committee Budget

Fund	Governor			Committee -		Committee -	
	Estimated FY 15	Governor FY 16	Governor FY 17	Committee FY 16	Committee FY 17	Governor FY 16	Governor FY 17
General Fund	17,739,482,390	18,471,307,085	19,036,726,479	18,475,675,900	19,078,013,162	4,368,815	41,286,683
Special Transportation Fund	1,352,563,162	1,449,168,752	1,515,493,607	1,409,611,777	1,480,891,197	(39,556,975)	(34,602,410)
Banking Fund	28,791,624	29,865,182	30,118,233	29,636,246	29,889,297	(228,936)	(228,936)
Insurance Fund	68,344,562	79,896,863	81,307,094	70,986,235	72,391,487	(8,910,628)	(8,915,607)
Consumer Counsel and Public Utility Control Fund	25,589,256	26,582,896	26,646,343	27,067,486	27,030,933	484,590	384,590
Workers' Compensation Fund	26,157,484	27,312,126	26,982,874	27,312,126	26,982,874	-	-
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	-	-
Regional Market Operation Fund	1,029,273	1,061,237	1,067,306	1,061,237	1,067,306	-	-
Criminal Injuries Compensation Fund	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088	-	-
Total Gross Appropriations	19,306,524,674	20,149,825,723	20,783,055,931	20,105,982,589	20,780,980,251	(43,843,134)	(2,075,680)
General Fund Lapses							
Allocated Lapses	(72,171,895)	-	-	-	-	-	-
November 2014 Rescission	(54,717,508)	-	-	-	-	-	-
Unallocated Lapse	(91,676,192)	(91,676,192)	(91,676,192)	(91,676,192)	(91,676,192)	-	-
Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	(3,028,105)	-	-
Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	(7,400,672)	-	-
General Lapse - Legislative	(39,492)	(39,492)	(39,492)	(39,492)	(39,492)	-	-
General Lapse - Judicial	(282,192)	(282,192)	(282,192)	(282,192)	(282,192)	-	-
General Lapse - Executive	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	(9,678,316)	-	-
Municipal Opportunities and Regional Efficiencies Progr	(10,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	-	-
Statewide Hiring Reduction - Executive	(8,060,000)	(30,920,000)	(30,920,000)	(30,920,000)	(30,920,000)	-	-
Statewide Hiring Reduction - Judicial	(1,660,000)	(3,310,000)	(3,310,000)	(3,310,000)	(3,310,000)	-	-
Statewide Hiring Reduction - Legislative	(280,000)	(770,000)	(770,000)	(770,000)	(770,000)	-	-
Reduce Funding in Excess of Cur Svcs - Leg	-	(3,863,606)	(4,744,027)	-	-	3,863,606	4,744,027
Reduce Funding in Excess of Cur Svcs - Jud	-	(17,927,401)	(24,669,556)	-	-	17,927,401	24,669,556
Reduce Funding in Excess of Cur Svcs - OGA	-	(67,960)	(110,878)	-	-	67,960	110,878
Eliminate Funding for PDSC Expansions	-	(4,289,179)	(4,289,179)	-	-	4,289,179	4,289,179
Eliminate Probate Court Subsidy	-	(14,819,000)	(17,415,000)	-	-	14,819,000	17,415,000
Transfer CSSD to DOC and DCF	-	(258,232,842)	(266,897,702)	-	-	258,232,842	266,897,702
Provide Capital Funding for Leg Equipment	-	(3,198,500)	(344,500)	-	-	3,198,500	344,500
Non-Union Wage Adjustments	-	-	-	(22,410,616)	(37,816,745)	(22,410,616)	(37,816,745)
General Fund Total Lapses	(258,994,372)	(469,503,457)	(485,575,811)	(189,515,585)	(204,921,714)	279,987,872	280,654,097
Special Transportation Fund Lapses							
Unallocated Lapse	(10,800,000)	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	-	-
General Fund	17,480,488,018	18,001,803,628	18,551,150,668	18,286,160,315	18,873,091,448	284,356,687	321,940,780
Special Transportation Fund	1,341,763,162	1,438,168,752	1,504,493,607	1,398,611,777	1,469,891,197	(39,556,975)	(34,602,410)
Banking Fund	28,791,624	29,865,182	30,118,233	29,636,246	29,889,297	(228,936)	(228,936)
Insurance Fund	68,344,562	79,896,863	81,307,094	70,986,235	72,391,487	(8,910,628)	(8,915,607)
Consumer Counsel and Public Utility Control Fund	25,589,256	26,582,896	26,646,343	27,067,486	27,030,933	484,590	384,590
Workers' Compensation Fund	26,157,484	27,312,126	26,982,874	27,312,126	26,982,874	-	-
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907	-	-
Regional Market Operation Fund	1,029,273	1,061,237	1,067,306	1,061,237	1,067,306	-	-
Criminal Injuries Compensation Fund	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088	-	-
Total Net Appropriations	19,036,730,302	19,669,322,266	20,286,480,120	19,905,467,004	20,565,058,537	236,144,738	278,578,417