

AGENCY	SID	SID_DESCRIPTION	Sum of Governor Estimated FY 15	Sum of REC Legislative FY 16	Sum of REC Legislative FY 17	y/n	FY 16 Across the board 1.5% cut	FY 17 Across the board 1.5% cut
OLM10000	10010	Personal Services	50,150,198	48,856,926	50,744,676	n	-	-
OLM10000	10020	Other Expenses	17,700,498	17,008,514	18,445,596	y	255,127	276,683
OLM10000	10050	Equipment	325,100	375,100	475,100	y	5,626	7,126
OLM10000	12049	Flag Restoration	75,000	70,312	71,250	y	1,054	1,068
OLM10000	12129	Minor Capital Improvements	-	380,000	225,000	y	5,700	3,375
OLM10000	12210	Interim Salary/ Caucus Offices	495,478	641,942	493,898	y	9,629	7,408
OLM10000	12445	Old State House	581,500	569,724	589,589	y	8,545	8,843
OLM10000	16057	Interstate Conference Fund	399,080	394,288	410,058	y	5,914	6,150
OLM10000	16130	New England Board of Higher Education	202,584	179,788	185,179	y	2,696	2,777
APA11000	10010	Personal Services	11,825,310	12,225,412	12,250,473	n	-	-
APA11000	10020	Other Expenses	427,450	400,115	404,950	y	6,001	6,074
APA11000	10050	Equipment	10,000	10,000	10,000	y	150	150
COA11400	10010	Personal Services	416,393	416,393	416,393	n	-	-
COA11400	10020	Other Expenses	38,236	38,236	38,236	y	573	573
CSW11500	10010	Personal Services	541,016	541,016	541,016	n	-	-
CSW11500	10020	Other Expenses	326,464	83,864	75,864	y	1,257	1,137
CSW11500	10050	Equipment	1,000	1,000	1,000	y	15	15
CCY11600	10010	Personal Services	668,389	668,389	668,389	n	-	-
CCY11600	10020	Other Expenses	75,932	100,932	100,932	y	1,513	1,513
LPR11700	10010	Personal Services	418,191	418,191	418,191	n	-	-
LPR11700	10020	Other Expenses	27,290	27,290	27,290	y	409	409
CAA11900	10010	Personal Services	272,829	272,829	272,829	n	-	-
CAA11900	10020	Other Expenses	28,128	28,128	28,128	y	421	421
APC11950	10010	Personal Services	179,155	209,155	209,155	n	-	-
APC11950	10020	Other Expenses	14,330	14,330	14,330	y	214	214
GOV12000	10010	Personal Services	2,382,033	2,372,643	2,407,998	n	-	-
GOV12000	10020	Other Expenses	213,963	200,590	203,265	y	3,008	3,048
GOV12000	16026	New England Governors' Conference	113,289	106,209	107,625	y	1,593	1,614
GOV12000	16035	National Governors' Association	134,899	126,469	128,155	y	1,897	1,922
SOS12500	10010	Personal Services	2,845,820	2,923,939	2,941,115	n	-	-
SOS12500	10020	Other Expenses	1,781,836	1,820,472	1,842,745	y	27,307	27,641
SOS12500	12480	Commercial Recording Division	5,339,580	5,658,728	5,686,861	y	84,880	85,302
SOS12500	12508	Board of Accountancy	281,025	297,114	301,941	y	4,456	4,529
LGO13000	10010	Personal Services	642,515	639,983	649,519	n	-	-
LGO13000	10020	Other Expenses	73,215	68,640	69,555	y	1,029	1,043
OTT14000	10010	Personal Services	3,626,114	3,255,469	3,313,919	n	-	-
OTT14000	10020	Other Expenses	164,205	153,942	155,995	y	2,309	2,339
OTT14100DS	12285	Debt Service	1,507,940,589	1,650,954,823	1,765,932,976	n	-	-
OTT14100DS	12286	UConn 2000 - Debt Service	136,820,121	148,382,944	162,057,219	n	-	-

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OTT14100DS	12287	CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	n	-	-
OTT14100DS	12500	Pension Obligation Bonds - TRB	133,922,226	132,732,646	119,597,971	n	-	-
OSC15000	10010	Personal Services	24,228,310	25,190,835	25,394,018	n	-	-
OSC15000	10020	Other Expenses	4,089,423	5,801,377	5,179,660	y	87,020	77,694
OSC15100MS	12003	Adjudicated Claims	6,100,000	24,800,000	8,822,000	y	372,000	132,330
OSC15100MS	19001	Nonfunctional - Change to Accruals	-	44,784,293	22,392,147	n	-	-
OSC15200FB	12005	Unemployment Compensation	8,643,507	7,330,139	6,427,401	n	-	-
OSC15200FB	12006	State Employees Retirement Contributions	970,863,047	1,096,800,201	1,124,661,963	n	-	-
OSC15200FB	12007	Higher Education Alternative Retirement System	18,131,328	7,159,234	7,924,234	n	-	-
OSC15200FB	12008	Pensions and Retirements - Other Statutory	1,749,057	1,709,519	1,760,804	n	-	-
OSC15200FB	12009	Judges and Compensation Commissioners Retirement	17,731,131	18,258,707	19,163,487	n	-	-
OSC15200FB	12010	Insurance - Group Life	8,653,107	8,492,914	8,637,871	n	-	-
OSC15200FB	12011	Employers Social Security Tax	228,833,314	238,994,871	250,674,466	n	-	-
OSC15200FB	12012	State Employees Health Service Cost	639,312,580	674,388,450	722,588,803	n	-	-
OSC15200FB	12013	Retired State Employees Health Service Cost	583,635,039	681,397,000	746,109,000	n	-	-
OSC15200FB	12016	Tuition Reimbursement - Training and Travel	3,127,500	3,127,500	-	n	-	-
DRS16000	10010	Personal Services	59,823,459	61,648,494	62,091,282	n	-	-
DRS16000	10020	Other Expenses	8,429,265	8,395,265	7,722,172	y	125,928	115,832
OGA17000	10010	Personal Services	798,528	826,468	837,351	n	-	-
OGA17000	10020	Other Expenses	72,220	57,220	59,720	y	858	895
OGA17000	12028	Child Fatality Review Panel	101,255	107,668	107,915	y	1,615	1,618
OGA17000	12347	Information Technology Initiatives	31,588	31,588	31,588	y	473	473
OGA17000	12522	Elections Enforcement Commission	1,491,161	3,624,215	3,675,456	y	54,363	55,131
OGA17000	12523	Office of State Ethics	1,505,762	1,580,644	1,600,405	y	23,709	24,006
OGA17000	12524	Freedom of Information Commission	1,657,036	1,726,320	1,735,450	y	25,894	26,031
OGA17000	12525	Contracting Standards Board	302,263	314,368	302,932	y	4,715	4,543
OGA17000	12526	Judicial Review Council	140,863	146,265	148,294	y	2,193	2,224
OGA17000	12527	Judicial Selection Commission	89,956	93,100	93,279	y	1,396	1,399
OGA17000	12528	Office of the Child Advocate	542,593	714,642	712,546	y	10,719	10,688
OGA17000	12529	Office of the Victim Advocate	443,338	462,544	460,972	y	6,938	6,914
OGA17000	12530	Board of Firearms Permit Examiners	120,591	127,959	128,422	y	1,919	1,926
OPM20000	10010	Personal Services	12,024,274	12,986,179	13,038,950	n	-	-
OPM20000	10020	Other Expenses	2,095,783	1,190,216	1,216,413	y	17,853	18,246
OPM20000	12169	Automated Budget System and Data Base Link	49,706	46,600	47,221	y	699	708
OPM20000	12251	Justice Assistance Grants	1,074,151	1,008,740	1,022,232	y	15,131	15,333
OPM20000	12535	Criminal Justice Information System	482,700	-	984,008	y	-	14,760
OPM20000	12573	Project Longevity	525,000	1,000,000	1,000,000	y	15,000	15,000
OPM20000	16017	Tax Relief For Elderly Renters	28,409,269	26,700,000	28,900,000	y	400,500	433,500
OPM20000	16066	Private Providers	-	-	8,500,000	y	-	127,500

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OPM20000	17004	Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	83,641,646	83,641,646	y	1,254,624	1,254,624
OPM20000	17006	Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	125,431,737	125,431,737	y	1,881,476	1,881,476
OPM20000	17011	Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	y	6,000	6,000
OPM20000	17016	Distressed Municipalities	5,800,000	5,800,000	5,800,000	y	87,000	87,000
OPM20000	17018	Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	y	307,588	307,588
OPM20000	17021	Property Tax Relief Elderly Freeze Program	171,400	120,000	120,000	y	1,800	1,800
OPM20000	17024	Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	y	44,551	44,551
OPM20100RS	12015	Reserve For Salary Adjustments	30,273,043	22,240,302	99,024,913	n	-	-
DVA21000	10010	Personal Services	22,898,344	23,152,920	23,338,814	n	-	-
DVA21000	10020	Other Expenses	5,241,629	5,059,380	5,059,380	y	75,890	75,890
DVA21000	12295	Support Services for Veterans	180,500	180,500	180,500	y	2,707	2,707
DVA21000	12574	SSMF Administration	635,000	593,310	593,310	y	8,899	8,899
DVA21000	16045	Burial Expenses	7,200	7,200	7,200	y	108	108
DVA21000	16049	Headstones	332,500	332,500	332,500	y	4,987	4,987
DAS23000	10010	Personal Services	51,888,323	53,985,369	54,425,425	n	-	-
DAS23000	10020	Other Expenses	35,679,427	32,717,944	32,807,679	y	490,769	492,115
DAS23000	12016	Tuition Reimbursement - Training and Travel	382,000	382,000	-	n	-	-
DAS23000	12024	Labor - Management Fund	75,000	75,000	-	n	-	-
DAS23000	12096	Management Services	4,753,809	4,623,259	4,428,787	y	69,348	66,431
DAS23000	12115	Loss Control Risk Management	114,854	114,854	114,854	y	1,722	1,722
DAS23000	12123	Employees' Review Board	22,210	20,822	21,100	y	312	316
DAS23000	12141	Surety Bonds for State Officials and Employees	5,600	141,800	73,600	y	2,127	1,104
DAS23000	12155	Quality of Work-Life	350,000	350,000	-	n	-	-
DAS23000	12176	Refunds Of Collections	25,723	25,723	25,723	y	385	385
DAS23000	12179	Rents and Moving	17,221,693	13,069,421	11,447,039	y	196,041	171,705
DAS23000	12218	W. C. Administrator	5,250,000	5,000,000	5,000,000	y	75,000	75,000
DAS23000	12323	Connecticut Education Network	3,291,857	2,941,857	2,941,857	y	44,127	44,127
DAS23000	12507	State Insurance and Risk Mgmt Operations	13,345,386	13,683,019	13,995,707	y	205,245	209,935
DAS23000	12511	IT Services	13,666,539	14,315,087	14,454,305	y	214,726	216,814
DAS23100WC	12235	Workers' Compensation Claims	29,987,707	8,662,068	8,662,068	y	129,931	129,931
OAG29000	10010	Personal Services	32,790,529	33,038,471	33,154,538	n	-	-
OAG29000	10020	Other Expenses	1,325,185	1,062,361	1,078,926	y	15,935	16,183
DCJ30000	10010	Personal Services	47,031,864	48,985,592	49,475,371	n	-	-
DCJ30000	10020	Other Expenses	2,439,610	2,561,355	2,561,355	y	38,420	38,420
DCJ30000	12069	Witness Protection	200,000	180,000	180,000	y	2,700	2,700
DCJ30000	12097	Training And Education	56,499	56,499	56,499	y	847	847
DCJ30000	12110	Expert Witnesses	350,000	330,000	330,000	y	4,950	4,950
DCJ30000	12117	Medicaid Fraud Control	1,465,882	1,323,438	1,325,095	y	19,851	19,876
DCJ30000	12485	Criminal Justice Commission	481	481	481	y	7	7

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DCJ30000	12537	Cold Case Unit	264,844	277,119	282,511	y	4,156	4,237
DCJ30000	12538	Shooting Taskforce	1,061,910	1,115,406	1,125,663	y	16,731	16,884
DPS32000	10010	Personal Services	135,480,217	149,608,808	149,909,977	n	-	-
DPS32000	10020	Other Expenses	27,532,034	29,099,716	29,033,588	y	436,495	435,503
DPS32000	10050	Equipment	93,990	93,990	93,990	y	1,409	1,409
DPS32000	12026	Stress Reduction	25,354	25,354	25,354	n	-	-
DPS32000	12082	Fleet Purchase	6,877,690	6,183,375	6,877,690	y	92,750	103,165
DPS32000	12235	Workers' Compensation Claims	4,238,787	4,562,247	4,562,247	y	68,433	68,433
DPS32000	16009	Fire Training School - Willimantic	153,709	98,079	100,000	y	1,471	1,500
DPS32000	16010	Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	y	358	358
DPS32000	16011	Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	y	238	238
DPS32000	16013	Police Association of Connecticut	190,000	190,000	190,000	y	2,850	2,850
DPS32000	16014	Connecticut State Firefighter's Association	194,711	194,711	194,711	y	2,920	2,920
DPS32000	16025	Fire Training School - Torrington	77,299	59,034	60,000	y	885	900
DPS32000	16034	Fire Training School - New Haven	45,946	39,426	40,000	y	591	600
DPS32000	16044	Fire Training School - Derby	35,283	29,559	30,000	y	443	450
DPS32000	16056	Fire Training School - Wolcott	95,154	68,810	70,000	y	1,032	1,050
DPS32000	16065	Fire Training School - Fairfield	66,876	49,164	50,000	y	737	750
DPS32000	16074	Fire Training School - Hartford	160,870	97,989	100,000	y	1,469	1,500
DPS32000	16080	Fire Training School - Middletown	56,101	29,299	30,000	y	439	450
DPS32000	16179	Fire Training School - Stamford	52,661	29,342	30,000	y	440	450
MIL36000	10010	Personal Services	3,109,767	3,146,928	3,179,977	n	-	-
MIL36000	10020	Other Expenses	2,908,658	2,595,180	2,603,340	y	38,927	39,050
MIL36000	12144	Honor Guards	469,533	350,000	350,000	y	5,250	5,250
MIL36000	12325	Veteran's Service Bonuses	72,000	72,000	50,000	y	1,080	750
DCP39500	10010	Personal Services	15,358,891	15,935,765	16,070,008	n	-	-
DCP39500	10020	Other Expenses	1,216,115	1,346,243	1,464,066	y	20,193	21,960
DOL40000	10010	Personal Services	7,632,998	9,434,317	9,515,435	n	-	-
DOL40000	10020	Other Expenses	952,381	1,268,588	1,128,588	y	19,028	16,928
DOL40000	12079	CETC Workforce	767,367	686,938	707,244	y	10,304	10,608
DOL40000	12098	Workforce Investment Act	31,284,295	32,104,008	32,104,008	n	-	-
DOL40000	12108	Job Funnels Projects	853,750	224,700	230,510	y	3,370	3,457
DOL40000	12205	Connecticut's Youth Employment Program	5,500,000	5,156,250	5,225,000	y	77,343	78,375
DOL40000	12212	Jobs First Employment Services	18,581,271	18,036,623	18,039,903	y	270,549	270,598
DOL40000	12327	STRIDE	590,000	518,094	532,475	y	7,771	7,987
DOL40000	12328	Apprenticeship Program	565,501	583,896	584,977	y	8,758	8,774
DOL40000	12329	Spanish-American Merchants Association	570,000	500,531	514,425	y	7,507	7,716
DOL40000	12357	Connecticut Career Resource Network	160,054	166,061	166,909	y	2,490	2,503
DOL40000	12360	Incumbent Worker Training	830,678	725,688	725,688	y	10,885	10,885

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DOL40000	12425	STRIVE	270,000	237,094	243,675	y	3,556	3,655
DOL40000	12471	Customized Services	500,000	439,062	451,250	y	6,585	6,768
DOL40000	12575	Opportunities for Long Term Unemployed	3,600,000	3,161,250	3,249,000	y	47,418	48,735
DOL40000	12576	Veterans' Opportunity Pilot	600,000	526,875	541,500	y	7,903	8,122
DOL40000	12A04	Second Chance Initiatives	-	1,425,000	1,425,000	y	21,375	21,375
DOL40000	12A13	Cradle To Career	-	200,000	200,000	y	3,000	3,000
DOL40000	12A14	2Gen - TANF	-	1,500,000	1,500,000	y	22,500	22,500
DOL40000	12A15	ConnectiCorps	-	100,000	200,000	y	1,500	3,000
DOL40000	12A49	New Haven Jobs Funnel	-	525,000	540,000	y	7,875	8,100
HRO41100	10010	Personal Services	5,894,110	6,664,520	6,721,805	n	-	-
HRO41100	10020	Other Expenses	299,055	369,255	369,255	y	5,538	5,538
HRO41100	12027	Martin Luther King, Jr. Commission	6,318	6,318	6,318	y	94	94
OPA41200	10010	Personal Services	2,262,291	2,339,429	2,354,131	n	-	-
OPA41200	10020	Other Expenses	200,674	194,654	194,654	y	2,919	2,919
DAG42500	10010	Personal Services	3,741,285	4,023,923	4,074,226	n	-	-
DAG42500	10020	Other Expenses	723,103	783,103	783,103	y	11,746	11,746
DAG42500	12421	Senior Food Vouchers	363,016	364,857	364,928	y	5,472	5,473
DAG42500	16037	Tuberculosis and Brucellosis Indemnity	855	100	100	y	1	1
DAG42500	16075	WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	y	2,623	2,623
DEP43000	10010	Personal Services	31,723,787	31,059,897	31,266,085	n	-	-
DEP43000	10020	Other Expenses	4,919,978	2,999,978	2,999,978	y	44,999	44,999
DEP43000	12054	Mosquito Control	262,547	272,597	272,841	y	4,088	4,092
DEP43000	12084	State Superfund Site Maintenance	514,046	481,918	488,344	y	7,228	7,325
DEP43000	12146	Laboratory Fees	161,794	151,683	153,705	y	2,275	2,305
DEP43000	12195	Dam Maintenance	138,760	142,981	143,144	y	2,144	2,147
DEP43000	12487	Emergency Spill Response	7,007,403	7,278,320	7,326,885	y	109,174	109,903
DEP43000	12488	Solid Waste Management	3,941,419	3,384,724	3,448,128	y	50,770	51,721
DEP43000	12489	Underground Storage Tank	995,885	1,040,293	1,047,927	y	15,604	15,718
DEP43000	12490	Clean Air	4,567,543	4,455,103	4,543,783	y	66,826	68,156
DEP43000	12491	Environmental Conservation	9,427,480	9,083,811	9,122,571	y	136,257	136,838
DEP43000	12501	Environmental Quality	10,055,366	10,047,411	10,115,610	y	150,711	151,734
DEP43000	12558	Greenways Account	2	2	2	y	-	-
DEP43000	12561	Conservation Districts & Soil and Water Councils	300,000	266,250	270,000	y	3,993	4,050
DEP43000	16015	Interstate Environmental Commission	48,783	48,783	48,783	y	731	731
DEP43000	16046	New England Interstate Water Pollution Commission	28,827	28,827	28,827	y	432	432
DEP43000	16052	Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	y	49	49
DEP43000	16059	Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	y	485	485
DEP43000	16083	Thames River Valley Flood Control Commission	48,281	48,281	48,281	y	724	724
CEQ45000	10010	Personal Services	170,396	181,253	182,657	n	-	-

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CEQ45000	10020	Other Expenses	1,789	1,789	1,789	y	26	26
ECD46000	10010	Personal Services	8,172,510	8,410,102	8,476,385	n	-	-
ECD46000	10020	Other Expenses	1,027,717	1,072,065	1,052,065	y	16,080	15,780
ECD46000	12296	Statewide Marketing	12,000,000	9,500,000	9,500,000	y	142,500	142,500
ECD46000	12363	Small Business Incubator Program	387,093	339,916	349,352	y	5,098	5,240
ECD46000	12412	Hartford Urban Arts Grant	400,000	395,000	400,000	y	5,925	6,000
ECD46000	12413	New Britain Arts Council	71,956	63,187	64,941	y	947	974
ECD46000	12435	Main Street Initiatives	162,450	152,297	154,328	y	2,284	2,314
ECD46000	12437	Office of Military Affairs	250,000	216,598	219,962	y	3,248	3,299
ECD46000	12438	Hydrogen/Fuel Cell Economy	175,000	153,671	157,937	y	2,305	2,369
ECD46000	12467	CCAT-CT Manufacturing Supply Chain	732,256	843,013	860,862	y	12,645	12,912
ECD46000	12540	Capital Region Development Authority	8,464,370	7,864,370	7,864,370	y	117,965	117,965
ECD46000	12562	Neighborhood Music School	150,000	126,375	128,250	y	1,895	1,923
ECD46000	16115	Nutmeg Games	74,000	64,075	65,000	y	961	975
ECD46000	16175	Discovery Museum	359,776	315,930	324,699	y	4,738	4,870
ECD46000	16188	National Theatre of the Deaf	143,910	126,371	129,879	y	1,895	1,948
ECD46000	16189	CONNSTEP	588,382	495,712	503,067	y	7,435	7,546
ECD46000	16191	Development Research and Economic Assistance	137,902	121,095	124,457	y	1,816	1,866
ECD46000	16209	Connecticut Science Center	599,073	542,512	550,000	y	8,137	8,250
ECD46000	16219	CT Flagship Producing Theaters Grant	475,000	417,108	428,687	y	6,256	6,430
ECD46000	16255	Women's Business Center	500,000	393,750	400,000	y	5,906	6,000
ECD46000	16256	Performing Arts Centers	1,439,104	1,263,714	1,298,792	y	18,955	19,481
ECD46000	16257	Performing Theaters Grant	532,857	492,915	505,904	y	7,393	7,588
ECD46000	16258	Arts Commission	1,797,830	1,578,720	1,622,542	y	23,680	24,338
ECD46000	16262	Art Museum Consortium	525,000	461,014	473,812	y	6,915	7,107
ECD46000	16263	CT Invention Convention	25,000	19,687	20,000	y	295	300
ECD46000	16264	Litchfield Jazz Festival	50,000	46,875	47,500	y	703	712
ECD46000	17063	Greater Hartford Arts Council	89,943	88,982	91,174	y	1,334	1,367
ECD46000	17065	Stepping Stones Museum for Children	42,079	36,951	37,977	y	554	569
ECD46000	17066	Maritime Center Authority	554,949	487,315	500,842	y	7,309	7,512
ECD46000	17068	Tourism Districts	1,435,772	1,260,788	1,295,785	y	18,911	19,436
ECD46000	17070	Amistad Committee for the Freedom Trail	45,000	39,514	40,612	y	592	609
ECD46000	17071	Amistad Vessel	359,776	315,929	324,698	y	4,738	4,870
ECD46000	17072	New Haven Festival of Arts and Ideas	757,423	665,111	683,574	y	9,976	10,253
ECD46000	17073	New Haven Arts Council	89,943	78,982	81,174	y	1,184	1,217
ECD46000	17075	Beardsley Zoo	372,539	327,136	336,217	y	4,907	5,043
ECD46000	17076	Mystic Aquarium	589,106	517,308	531,668	y	7,759	7,975
ECD46000	17077	Quinebaug Tourism	39,457	34,649	35,611	y	519	534
ECD46000	17078	Northwestern Tourism	39,457	34,649	35,611	y	519	534

AGENCY	SID	SID_DESCRIPTION	Sum of Governor Estimated FY 15	Sum of REC Legislative FY 16	Sum of REC Legislative FY 17	y/n	FY 16 Across the board 1.5% cut	FY 17 Across the board 1.5% cut
ECD46000	17079	Eastern Tourism	39,457	34,649	35,611	y	519	534
ECD46000	17080	Central Tourism	39,457	34,649	35,611	y	519	534
ECD46000	17082	Twain/Stowe Homes	90,890	98,864	100,000	y	1,482	1,500
ECD46000	17100	Cultural Alliance of Fairfield	89,943	78,982	81,174	y	1,184	1,217
ECD46000	16T36	Connecticut River Museum	-	25,000	25,000	y	375	375
ECD46000	16T37	Arte Inc.	-	25,000	25,000	y	375	375
ECD46000	16T38	CT Virtuosi Orchestra	-	25,000	25,000	y	375	375
ECD46000	16T39	Barnum Museum	-	25,000	25,000	y	375	375
DOH46900	10010	Personal Services	2,035,008	2,234,652	2,242,842	n	-	-
DOH46900	10020	Other Expenses	173,266	173,266	194,266	y	2,598	2,913
DOH46900	12032	Elderly Rental Registry and Counselors	1,196,144	1,196,144	1,196,144	y	17,942	17,942
DOH46900	16029	Subsidized Assisted Living Demonstration	2,345,000	2,255,625	2,332,250	y	33,834	34,983
DOH46900	16068	Congregate Facilities Operation Costs	7,784,420	7,783,636	8,054,279	y	116,754	120,814
DOH46900	16076	Housing Assistance and Counseling Program	438,500	411,094	416,575	y	6,166	6,248
DOH46900	16084	Elderly Congregate Rent Subsidy	2,162,504	2,162,504	2,162,504	y	32,437	32,437
DOH46900	16149	Housing/Homeless Services	63,740,480	69,107,806	75,227,013	y	1,036,617	1,128,405
DOH46900	17008	Tax Abatement	1,444,646	1,118,580	1,153,793	y	16,778	17,306
DOH46900	17038	Housing/Homeless Services - Municipality	640,398	640,398	640,398	y	9,605	9,605
AES48000	10010	Personal Services	6,267,427	6,385,305	6,496,579	n	-	-
AES48000	10020	Other Expenses	1,000,197	1,134,017	1,134,017	y	17,010	17,010
AES48000	10050	Equipment	1	10,000	10,000	y	150	150
AES48000	12056	Mosquito Control	488,200	503,987	507,516	y	7,559	7,612
AES48000	12288	Wildlife Disease Prevention	93,062	98,515	100,158	y	1,477	1,502
DPH48500	10010	Personal Services	34,391,334	38,464,503	38,812,372	n	-	-
DPH48500	10020	Other Expenses	6,775,690	7,162,820	7,478,436	y	107,442	112,176
DPH48500	12126	Children's Health Initiatives	2,057,286	1,942,969	1,972,746	y	29,144	29,591
DPH48500	12227	Childhood Lead Poisoning	72,362	67,839	68,744	y	1,017	1,031
DPH48500	12236	AIDS Services	4,975,686	85,000	85,000	y	1,275	1,275
DPH48500	12264	Children with Special Health Care Needs	1,220,505	1,022,173	1,037,429	y	15,332	15,561
DPH48500	12577	Maternal Mortality Review	104,000	-	1,000	y	-	15
DPH48500	16060	Community Health Services	6,213,866	1,930,842	2,008,515	y	28,962	30,127
DPH48500	16103	Rape Crisis	622,008	617,008	617,008	y	9,255	9,255
DPH48500	16121	Genetic Diseases Programs	837,072	237,895	237,895	y	3,568	3,568
DPH48500	17009	Local and District Departments of Health	4,685,779	4,458,648	4,692,648	y	66,879	70,389
DPH48500	17019	School Based Health Clinics	12,048,716	11,747,498	11,898,107	y	176,212	178,471
CME49500	10010	Personal Services	4,607,399	4,825,259	4,857,946	n	-	-
CME49500	10020	Other Expenses	1,129,054	1,340,167	1,340,167	y	20,102	20,102
CME49500	10050	Equipment	19,226	19,226	19,226	y	288	288
CME49500	12033	Medicolegal Investigations	27,417	25,704	26,047	y	385	390

AGENCY	SID	SID_DESCRIPTION	Sum of Governor Estimated FY 15	Sum of REC Legislative FY 16	Sum of REC Legislative FY 17	y/n	FY 16 Across the board 1.5% cut	FY 17 Across the board 1.5% cut
DDS50000	10010	Personal Services	261,124,459	262,989,799	265,087,937	n	-	-
DDS50000	10020	Other Expenses	21,994,085	20,619,455	20,894,381	y	309,291	313,415
DDS50000	12072	Family Support Grants	3,460,287	3,738,222	3,738,222	y	56,073	56,073
DDS50000	12101	Cooperative Placements Program	23,982,113	24,544,841	24,477,566	y	368,172	367,163
DDS50000	12185	Clinical Services	4,300,720	3,440,085	3,493,844	y	51,601	52,407
DDS50000	12235	Workers' Compensation Claims	15,246,035	14,994,475	14,994,475	y	224,917	224,917
DDS50000	12340	Autism Services	2,637,528	2,802,272	3,098,961	y	42,034	46,484
DDS50000	12493	Behavioral Services Program	32,719,305	29,731,164	30,818,643	y	445,967	462,279
DDS50000	12521	Supplemental Payments for Medical Services	5,278,116	4,908,116	4,908,116	y	73,621	73,621
DDS50000	16069	Rent Subsidy Program	5,150,212	5,130,212	5,130,212	y	76,953	76,953
DDS50000	16108	Employment Opportunities and Day Services	223,293,347	227,626,162	237,650,362	y	3,414,392	3,564,755
DDS50000	16122	Community Residential Services	458,629,020	483,871,682	502,596,014	y	7,258,075	7,538,940
MHA53000	10010	Personal Services	192,414,701	205,578,670	208,141,328	n	-	-
MHA53000	10020	Other Expenses	28,570,424	28,716,563	28,752,852	y	430,748	431,292
MHA53000	12035	Housing Supports and Services	20,721,576	23,221,576	24,221,576	y	348,323	363,323
MHA53000	12157	Managed Service System	59,034,913	62,596,523	62,743,207	y	938,947	941,148
MHA53000	12196	Legal Services	995,819	995,819	995,819	y	14,937	14,937
MHA53000	12199	Connecticut Mental Health Center	8,865,721	8,398,341	8,509,163	y	125,975	127,637
MHA53000	12207	Professional Services	11,788,898	11,488,898	11,488,898	y	172,333	172,333
MHA53000	12220	General Assistance Managed Care	40,774,875	41,991,862	43,075,573	y	629,877	646,133
MHA53000	12235	Workers' Compensation Claims	10,594,566	11,792,289	11,792,289	y	176,884	176,884
MHA53000	12247	Nursing Home Screening	591,645	591,645	591,645	y	8,874	8,874
MHA53000	12250	Young Adult Services	74,537,055	80,206,667	85,961,827	y	1,203,100	1,289,427
MHA53000	12256	TBI Community Services	16,641,445	10,400,667	10,412,737	y	156,010	156,191
MHA53000	12278	Jail Diversion	4,504,601	4,595,351	4,617,881	y	68,930	69,268
MHA53000	12289	Behavioral Health Medications	6,169,095	5,783,527	5,860,641	y	86,752	87,909
MHA53000	12292	Prison Overcrowding	6,699,982	6,330,189	6,352,255	y	94,952	95,283
MHA53000	12298	Medicaid Adult Rehabilitation Option	4,803,175	4,816,334	4,803,175	y	72,245	72,047
MHA53000	12330	Discharge and Diversion Services	20,062,660	24,447,924	27,347,924	y	366,718	410,218
MHA53000	12444	Home and Community Based Services	16,032,096	19,612,854	25,947,617	y	294,192	389,214
MHA53000	12465	Persistent Violent Felony Offenders Act	675,235	675,235	675,235	y	10,128	10,128
MHA53000	12541	Nursing Home Contract	485,000	485,000	485,000	y	7,275	7,275
MHA53000	12564	Pre-Trial Account	775,000	689,750	699,437	y	10,346	10,491
MHA53000	16003	Grants for Substance Abuse Services	17,567,934	22,667,934	22,667,934	y	340,019	340,019
MHA53000	16053	Grants for Mental Health Services	58,909,714	72,280,480	73,780,480	y	1,084,207	1,106,707
MHA53000	16070	Employment Opportunities	10,522,428	10,417,204	10,417,204	y	156,258	156,258
PSR56000	10010	Personal Services	252,955	261,587	262,916	n	-	-
PSR56000	10020	Other Expenses	31,079	29,136	29,525	y	437	442
DSS60000	10010	Personal Services	133,576,093	134,527,508	133,178,052	n	-	-



AGENCY	SID	SID_DESCRIPTION	Sum of Governor Estimated FY 15	Sum of REC Legislative FY 16	Sum of REC Legislative FY 17	y/n	FY 16 Across the board 1.5% cut	FY 17 Across the board 1.5% cut
DSS60000	10020	Other Expenses	128,408,621	148,435,174	155,619,366	y	2,226,527	2,334,290
DSS60000	12121	Children's Health Council	208,050	182,043	187,245	y	2,730	2,808
DSS60000	12197	Genetic Tests in Paternity Actions	181,585	120,236	122,506	y	1,803	1,837
DSS60000	12202	State Food Stamp Supplement	725,059	483,100	460,800	y	7,246	6,912
DSS60000	12239	HUSKY B Program	28,036,000	6,550,000	4,350,000	y	98,250	65,250
DSS60000	16020	Medicaid	2,399,268,579	2,469,915,500	2,544,288,000	y	37,048,732	38,164,320
DSS60000	16061	Old Age Assistance	38,849,252	37,944,440	38,347,320	y	569,166	575,209
DSS60000	16071	Aid To The Blind	755,251	750,550	755,289	y	11,258	11,329
DSS60000	16077	Aid To The Disabled	63,838,417	61,115,585	61,475,440	y	916,733	922,131
DSS60000	16090	Temporary Assistance to Families - TANF	107,458,614	99,425,380	98,858,030	y	1,491,380	1,482,870
DSS60000	16096	Emergency Assistance	1	1	1	y	-	-
DSS60000	16098	Food Stamp Training Expenses	12,000	11,250	11,400	y	168	171
DSS60000	16105	Healthy Start	1,430,311	1,251,522	1,287,280	y	18,772	19,309
DSS60000	16109	DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	n	-	-
DSS60000	16114	Connecticut Home Care Program	48,024,196	43,430,000	40,590,000	y	651,450	608,850
DSS60000	16118	Human Resource Development-Hispanic Programs	945,739	886,630	898,452	y	13,299	13,476
DSS60000	16123	Services To The Elderly	324,737	476,599	478,300	y	7,148	7,174
DSS60000	16128	Safety Net Services	2,814,792	2,462,943	2,533,313	y	36,944	37,999
DSS60000	16139	Refunds Of Collections	150,000	110,625	112,500	y	1,659	1,687
DSS60000	16146	Services for Persons With Disabilities	602,013	526,762	541,812	y	7,901	8,127
DSS60000	16148	Nutrition Assistance	479,666	449,687	455,683	y	6,745	6,835
DSS60000	16149	Housing/Homeless Services	5,210,676	5,210,676	5,210,676	y	78,160	78,160
DSS60000	16157	State Administered General Assistance	18,966,800	23,154,540	24,818,050	y	347,318	372,270
DSS60000	16159	Connecticut Children's Medical Center	15,579,200	14,605,500	14,800,240	y	219,082	222,003
DSS60000	16160	Community Services	1,125,199	1,100,730	1,128,860	y	16,510	16,932
DSS60000	16174	Human Service Infrastructure Community Action Program	3,453,326	3,021,660	3,107,994	y	45,324	46,619
DSS60000	16177	Teen Pregnancy Prevention	1,837,378	1,607,707	1,653,641	y	24,115	24,804
DSS60000	17029	Human Resource Development-Hispanic Programs - Municipality	5,364	5,029	5,096	y	75	76
DSS60000	17032	Teen Pregnancy Prevention - Municipality	137,826	120,598	124,044	y	1,808	1,860
DSS60000	17083	Community Services - Municipality	83,761	78,526	79,573	y	1,177	1,193
DSS60000	16T11	Family Programs - TANF	-	541,600	415,166	y	8,124	6,227
SDA62500	10010	Personal Services	2,432,236	2,427,209	2,450,501	n	-	-
SDA62500	10020	Other Expenses	233,905	219,286	222,210	y	3,289	3,333
SDA62500	16260	Programs for Senior Citizens	6,390,065	6,150,914	6,150,914	y	92,263	92,263
SDR63500	10010	Personal Services	6,662,045	5,191,611	5,231,501	n	-	-
SDR63500	10020	Other Expenses	1,616,205	1,576,205	1,576,205	y	23,643	23,643
SDR63500	12037	Part-Time Interpreters	1,522	1,522	1,522	y	22	22
SDR63500	12060	Educational Aid for Blind and Visually Handicapped Children	3,945,388	4,514,363	4,553,755	y	67,715	68,306
SDR63500	12301	Employment Opportunities - Blind & Disabled	653,416	1,340,729	1,340,729	y	20,110	20,110

AGENCY	SID	SID_DESCRIPTION	Sum of Governor Estimated FY 15	Sum of REC Legislative FY 16	Sum of REC Legislative FY 17	y/n	FY 16 Across the board 1.5% cut	FY 17 Across the board 1.5% cut
SDR63500	16004	Vocational Rehabilitation - Disabled	7,460,892	6,994,586	7,087,847	y	104,918	106,317
SDR63500	16040	Supplementary Relief and Services	99,749	93,515	94,762	y	1,402	1,421
SDR63500	16054	Vocational Rehabilitation - Blind	899,402	843,189	854,432	y	12,647	12,816
SDR63500	16078	Special Training for the Deaf Blind	286,581	286,581	286,581	y	4,298	4,298
SDR63500	16086	Connecticut Radio Information Service	83,258	78,055	79,096	y	1,170	1,186
SDR63500	16153	Independent Living Centers	528,680	495,637	502,246	y	7,434	7,533
SDE64000	10010	Personal Services	18,859,588	20,397,903	20,615,925	n	-	-
SDE64000	10020	Other Expenses	3,766,142	3,926,142	3,916,142	y	58,892	58,742
SDE64000	12171	Development of Mastery Exams Grades 4, 6, and 8	18,886,122	15,149,111	15,610,253	y	227,236	234,153
SDE64000	12198	Primary Mental Health	427,209	427,209	427,209	y	6,408	6,408
SDE64000	12211	Leadership, Education, Athletics in Partnership (LEAP)	726,750	681,329	690,413	y	10,219	10,356
SDE64000	12216	Adult Education Action	240,687	240,687	240,687	y	3,610	3,610
SDE64000	12253	Connecticut Pre-Engineering Program	262,500	246,094	249,375	y	3,691	3,740
SDE64000	12261	Connecticut Writing Project	50,000	69,375	70,000	y	1,040	1,050
SDE64000	12290	Resource Equity Assessments	168,064	157,560	159,661	y	2,363	2,394
SDE64000	12318	Neighborhood Youth Centers	1,271,386	1,129,425	1,157,817	y	16,941	17,367
SDE64000	12405	Longitudinal Data Systems	1,263,197	1,190,700	1,208,477	y	17,860	18,127
SDE64000	12453	School Accountability	1,852,749	1,500,000	1,500,000	y	22,500	22,500
SDE64000	12457	Sheff Settlement	20,953,473	11,861,044	12,192,038	n	-	-
SDE64000	12468	CommPACT Schools	-	350,000	350,000	y	5,250	5,250
SDE64000	12506	Parent Trust Fund Program	500,000	468,750	475,000	y	7,031	7,125
SDE64000	12519	Regional Vocational-Technical School System	156,741,661	167,029,468	171,152,813	y	2,505,442	2,567,292
SDE64000	12544	Wrap Around Services	450,000	19,375	25,000	y	290	375
SDE64000	12547	Commissioner's Network	17,500,000	12,800,000	12,800,000	y	192,000	192,000
SDE64000	12549	New or Replicated Schools	900,000	339,000	420,000	y	5,085	6,300
SDE64000	12550	Bridges to Success	601,652	242,479	250,000	y	3,637	3,750
SDE64000	12551	K-3 Reading Assessment Pilot	3,199,941	2,869,949	2,947,947	y	43,049	44,219
SDE64000	12552	Talent Development	9,518,564	9,302,199	9,309,701	y	139,532	139,645
SDE64000	12566	Common Core	6,300,000	5,906,250	5,985,000	y	88,593	89,775
SDE64000	12567	Alternative High School and Adult Reading Incentive Program	1,200,000	185,000	200,000	y	2,775	3,000
SDE64000	12568	Special Master	2,116,169	1,483,909	1,010,361	y	22,258	15,155
SDE64000	16021	American School For The Deaf	10,659,030	9,992,840	10,126,078	y	149,892	151,891
SDE64000	16062	Regional Education Services	1,166,026	1,093,150	1,107,725	y	16,397	16,615
SDE64000	16110	Family Resource Centers	8,051,914	8,161,914	8,161,914	y	122,428	122,428
SDE64000	16201	Youth Service Bureau Enhancement	620,300	715,300	715,300	y	10,729	10,729
SDE64000	16211	Child Nutrition State Match	2,354,000	2,354,000	2,354,000	y	35,310	35,310
SDE64000	16212	Health Foods Initiative	4,806,300	4,326,300	4,326,300	y	64,894	64,894
SDE64000	17017	Vocational Agriculture	10,985,565	11,017,600	11,017,600	y	165,264	165,264
SDE64000	17027	Transportation of School Children	24,884,748	23,329,451	23,329,451	y	349,941	349,941

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SDE64000	17030	Adult Education	21,045,036	21,035,200	21,037,392	y	315,528	315,560
SDE64000	17034	Health and Welfare Services Pupils Private Schools	4,297,500	3,867,750	3,867,750	y	58,016	58,016
SDE64000	17041	Education Equalization Grants	2,130,644,892	2,155,833,601	2,172,454,969	y	32,337,504	32,586,824
SDE64000	17042	Bilingual Education	1,916,130	2,991,130	3,491,130	y	44,866	52,366
SDE64000	17043	Priority School Districts	47,197,022	43,747,208	44,837,171	y	656,208	672,557
SDE64000	17044	Young Parents Program	229,330	229,330	229,330	y	3,439	3,439
SDE64000	17045	Interdistrict Cooperation	9,242,379	7,164,885	7,164,966	y	107,473	107,474
SDE64000	17046	School Breakfast Program	2,379,962	2,379,962	2,379,962	y	35,699	35,699
SDE64000	17047	Excess Cost - Student Based	139,805,731	139,805,731	139,805,731	y	2,097,085	2,097,085
SDE64000	17049	Non-Public School Transportation	3,595,500	3,451,500	3,451,500	y	51,772	51,772
SDE64000	17052	Youth Service Bureaus	2,989,268	2,839,805	2,839,805	y	42,597	42,597
SDE64000	17053	Open Choice Program	38,116,736	38,296,250	43,214,700	n	-	-
SDE64000	17057	Magnet Schools	293,750,025	328,419,980	324,950,485	n	-	-
SDE64000	17084	After School Program	5,393,286	5,363,286	5,363,286	y	80,449	80,449
SDE64000	12A09	School-Based Diversion Initiative	-	1,000,000	1,000,000	y	15,000	15,000
OEC64800	10010	Personal Services	6,648,427	8,785,880	8,876,246	n	-	-
OEC64800	10020	Other Expenses	8,649,093	349,943	349,943	y	5,249	5,249
OEC64800	12042	Children's Trust Fund	11,671,218	11,206,751	11,206,751	y	168,101	168,101
OEC64800	12113	Early Childhood Program	11,235,264	10,840,145	10,840,145	y	162,602	162,602
OEC64800	12192	Early Intervention	-	24,686,804	24,686,804	y	370,302	370,302
OEC64800	12495	Community Plans for Early Childhood	750,000	703,125	712,500	y	10,546	10,687
OEC64800	12496	Improving Early Literacy	150,000	140,625	142,500	y	2,109	2,137
OEC64800	12520	Child Care Services	19,422,345	18,701,942	19,081,942	y	280,529	286,229
OEC64800	12569	Evenstart	475,000	445,312	451,250	y	6,679	6,768
OEC64800	16101	Head Start Services	2,710,743	5,630,593	5,630,593	y	84,458	84,458
OEC64800	16147	Child Care Services-TANF/CCDBG	116,717,658	120,930,084	122,130,084	n	-	-
OEC64800	16158	Child Care Quality Enhancements	3,259,170	3,107,472	3,148,212	y	46,612	47,223
OEC64800	16202	Head Start - Early Childhood Link	2,090,000	693,875	720,000	y	10,408	10,800
OEC64800	17097	School Readiness Quality Enhancement	5,195,645	4,111,135	4,676,081	y	61,667	70,141
OEC64800	17101	School Readiness	78,203,282	83,399,834	83,399,834	y	1,250,997	1,250,997
OEC64800	16A01	Early Head Start-Child Care Partnership	-	1,300,000	1,300,000	y	19,500	19,500
CSL66000	10010	Personal Services	5,180,303	5,374,203	5,444,676	n	-	-
CSL66000	10020	Other Expenses	687,069	644,128	652,716	y	9,661	9,790
CSL66000	12061	State-Wide Digital Library	1,989,860	1,865,494	1,890,367	y	27,982	28,355
CSL66000	12104	Interlibrary Loan Delivery Service	267,029	282,393	286,621	y	4,235	4,299
CSL66000	12172	Legal/Legislative Library Materials	786,592	737,431	747,263	y	11,061	11,208
CSL66000	12420	Computer Access	180,500	169,219	171,475	y	2,538	2,572
CSL66000	16022	Support Cooperating Library Service Units	332,500	185,844	190,000	y	2,787	2,850
CSL66000	17003	Grants To Public Libraries	203,569	190,846	193,391	y	2,862	2,900

AGENCY	SID	SID_DESCRIPTION	Sum of Governor Estimated FY 15	Sum of REC Legislative FY 16	Sum of REC Legislative FY 17	y/n	FY 16 Across the board 1.5% cut	FY 17 Across the board 1.5% cut
CSL66000	17010	Connecticard Payments	1,000,000	900,000	900,000	y	13,500	13,500
CSL66000	17069	Connecticut Humanities Council	2,049,752	1,921,643	1,947,265	y	28,824	29,208
DHE66500	10010	Personal Services	1,712,774	1,800,433	1,800,433	n	-	-
DHE66500	10020	Other Expenses	105,586	173,987	100,307	y	2,609	1,504
DHE66500	12188	Minority Advancement Program	2,181,737	2,188,526	2,188,526	y	32,827	32,827
DHE66500	12194	Alternate Route to Certification	92,840	97,720	97,720	y	1,465	1,465
DHE66500	12200	National Service Act	325,210	295,904	299,969	y	4,438	4,499
DHE66500	12214	Minority Teacher Incentive Program	447,806	447,806	447,806	y	6,717	6,717
DHE66500	16261	Governor's Scholarship	42,023,498	39,638,381	41,023,498	y	594,575	615,352
UOC67000	12139	Operating Expenses	228,271,757	220,582,283	225,082,283	y	3,308,734	3,376,234
UOC67000	12235	Workers' Compensation Claims	-	3,092,062	3,092,062	y	46,380	46,380
UOC67000	16198	Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	y	6,000	6,000
UOC67000	12A11	Next Generation Connecticut	-	19,144,737	20,394,737	y	287,171	305,921
UHC72000	12139	Operating Expenses	134,886,547	124,347,180	125,519,573	y	1,865,207	1,882,793
UHC72000	12159	AHEC	480,422	427,576	433,581	y	6,413	6,503
UHC72000	12235	Workers' Compensation Claims	-	7,016,044	7,016,044	y	105,240	105,240
UHC72000	12A10	Bioscience	-	12,500,000	12,000,000	y	187,500	180,000
TRB77500	10010	Personal Services	1,695,911	1,784,268	1,801,590	n	-	-
TRB77500	10020	Other Expenses	568,221	532,707	539,810	y	7,990	8,097
TRB77500	16006	Retirement Contributions	984,110,000	975,578,000	1,012,162,000	n	-	-
TRB77500	16023	Retirees Health Service Cost	14,714,000	14,714,000	14,714,000	n	-	-
TRB77500	16032	Municipal Retiree Health Insurance Costs	5,447,370	5,447,370	5,447,370	n	-	-
BOR77700	12235	Workers' Compensation Claims	-	3,877,440	3,877,440	y	58,161	58,161
BOR77700	12531	Charter Oak State College	2,588,604	2,733,385	2,769,156	y	41,000	41,537
BOR77700	12532	Community Tech College System	155,605,363	163,191,028	164,480,874	y	2,447,865	2,467,213
BOR77700	12533	Connecticut State University	155,564,671	163,728,122	164,206,317	y	2,455,921	2,463,094
BOR77700	12534	Board of Regents	666,038	566,038	566,038	y	8,490	8,490
BOR77700	12578	Transform CSU	23,000,000	19,406,103	22,102,291	y	291,091	331,534
DOC88000	10010	Personal Services	439,548,356	448,395,804	445,690,859	n	-	-
DOC88000	10020	Other Expenses	76,313,127	77,736,830	76,433,227	y	1,166,052	1,146,498
DOC88000	12235	Workers' Compensation Claims	26,136,219	25,704,971	25,704,971	y	385,574	385,574
DOC88000	12242	Inmate Medical Services	87,767,101	91,742,350	92,877,416	y	1,376,135	1,393,161
DOC88000	12302	Board of Pardons and Paroles	6,464,739	7,123,925	7,204,143	y	106,858	108,062
DOC88000	12581	Program Evaluation	330,000	289,781	297,825	y	4,346	4,467
DOC88000	16007	Aid to Paroled and Discharged Inmates	9,026	8,462	8,575	y	126	128
DOC88000	16042	Legal Services To Prisoners	827,065	827,065	827,065	y	12,405	12,405
DOC88000	16073	Volunteer Services	162,221	154,410	154,410	y	2,316	2,316
DOC88000	16173	Community Support Services	41,275,777	41,440,777	41,440,777	y	621,611	621,611
DCF91000	10010	Personal Services	278,712,107	291,047,234	293,905,124	n	-	-

AGENCY	SID	SID_DESCRIPTION	Sum of Governor Estimated FY 15	Sum of REC Legislative FY 16	Sum of REC Legislative FY 17	y/n	FY 16 Across the board 1.5% cut	FY 17 Across the board 1.5% cut
DCF91000	10020	Other Expenses	34,261,197	35,383,854	34,241,651	y	530,757	513,624
DCF91000	12235	Workers' Compensation Claims	10,716,873	10,540,045	10,540,045	y	158,100	158,100
DCF91000	12304	Family Support Services	986,402	974,752	987,082	y	14,621	14,806
DCF91000	12504	Homeless Youth	2,515,707	2,515,707	2,515,707	y	37,735	37,735
DCF91000	12515	Differential Response System	8,346,386	8,286,191	8,286,191	y	124,292	124,292
DCF91000	12570	Regional Behavioral Health Consultation	1,810,000	1,696,875	1,719,500	y	25,453	25,792
DCF91000	16008	Health Assessment and Consultation	1,015,002	1,015,002	1,015,002	y	15,225	15,225
DCF91000	16024	Grants for Psychiatric Clinics for Children	15,483,393	15,865,893	15,993,393	y	237,988	239,900
DCF91000	16033	Day Treatment Centers for Children	6,783,292	6,995,792	7,208,292	y	104,936	108,124
DCF91000	16043	Juvenile Justice Outreach Services	12,841,081	12,464,608	13,476,217	y	186,969	202,143
DCF91000	16064	Child Abuse and Neglect Intervention	9,102,501	9,426,096	9,837,377	y	141,391	147,560
DCF91000	16092	Community Based Prevention Programs	8,300,790	7,996,992	8,100,752	y	119,954	121,511
DCF91000	16097	Family Violence Outreach and Counseling	1,892,201	2,113,938	2,477,591	y	31,709	37,163
DCF91000	16102	Supportive Housing	13,980,158	16,955,158	19,930,158	y	254,327	298,952
DCF91000	16107	No Nexus Special Education	3,768,279	1,933,340	2,016,642	y	29,000	30,249
DCF91000	16111	Family Preservation Services	5,735,278	6,052,611	6,211,278	y	90,789	93,169
DCF91000	16116	Substance Abuse Treatment	9,817,303	10,092,881	10,368,460	y	151,393	155,526
DCF91000	16120	Child Welfare Support Services	2,501,872	2,501,872	2,501,872	y	37,528	37,528
DCF91000	16132	Board and Care for Children - Adoption	94,088,769	94,611,756	95,921,397	y	1,419,176	1,438,820
DCF91000	16135	Board and Care for Children - Foster	117,244,693	125,158,543	128,098,283	y	1,877,378	1,921,474
DCF91000	16138	Board and Care for Children - Short Term Stabilization	125,373,630	107,830,694	107,090,959	y	1,617,460	1,606,364
DCF91000	16140	Individualized Family Supports	10,079,100	9,413,324	9,413,324	y	141,199	141,199
DCF91000	16141	Community Kidcare	37,716,720	40,126,470	41,261,220	y	601,897	618,918
DCF91000	16144	Covenant to Care	159,814	159,814	159,814	y	2,397	2,397
DCF91000	16145	Neighborhood Center	250,414	250,414	250,414	y	3,756	3,756
JUD95000	10010	Personal Services	341,775,107	364,955,535	385,338,480	n	-	-
JUD95000	10020	Other Expenses	66,785,224	67,291,910	68,813,731	y	1,009,378	1,032,205
JUD95000	12025	Forensic Sex Evidence Exams	1,441,460	1,441,460	1,441,460	y	21,621	21,621
JUD95000	12043	Alternative Incarceration Program	56,504,295	56,504,295	56,504,295	y	847,564	847,564
JUD95000	12064	Justice Education Center, Inc.	545,828	511,714	518,537	y	7,675	7,778
JUD95000	12105	Juvenile Alternative Incarceration	28,442,478	28,442,478	28,442,478	y	426,637	426,637
JUD95000	12128	Juvenile Justice Centers	3,136,361	2,940,338	2,979,543	y	44,105	44,693
JUD95000	12235	Workers' Compensation Claims	-	6,559,361	6,559,361	y	98,390	98,390
JUD95000	12375	Youthful Offender Services	18,177,084	18,177,084	18,177,084	y	272,656	272,656
JUD95000	12376	Victim Security Account	9,402	9,402	9,402	y	141	141
JUD95000	12502	Children of Incarcerated Parents	582,250	582,250	582,250	y	8,733	8,733
JUD95000	12516	Legal Aid	1,660,000	1,660,000	1,660,000	y	24,900	24,900
JUD95000	12555	Youth Violence Initiative	2,250,000	2,109,375	2,137,500	y	31,640	32,062
JUD95000	12559	Youth Services Prevention	-	3,600,000	3,600,000	y	54,000	54,000

AGENCY	SID	SID_DESCRIPTION	Sum of Governor Estimated FY 15	Sum of REC Legislative FY 16	Sum of REC Legislative FY 17	y/n	FY 16 Across the board 1.5% cut	FY 17 Across the board 1.5% cut
JUD95000	12572	Children's Law Center	109,838	109,838	109,838	y	1,647	1,647
JUD95000	12579	Juvenile Planning	150,000	250,000	250,000	y	3,750	3,750
PDS98500	10010	Personal Services	41,789,717	43,612,188	43,912,259	n	-	-
PDS98500	10020	Other Expenses	1,491,837	1,491,837	1,491,837	y	22,377	22,377
PDS98500	12076	Assigned Counsel - Criminal	21,797,900	21,891,500	21,891,500	y	328,372	328,372
PDS98500	12090	Expert Witnesses	2,982,252	3,022,090	3,022,090	y	45,331	45,331
PDS98500	12106	Training And Education	130,000	130,000	130,000	y	1,950	1,950
PDS98500	12418	Contracted Attorneys Related Expenses	125,000	125,000	125,000	y	1,875	1,875
UAL99990	99110	Unallocated Lapse	(91,676,192)	(93,076,192)	(94,476,192)	n	-	-
UAL99990	99120	Unallocated Lapse - Legislative	(3,028,105)	(5,028,105)	(3,028,105)	n	-	-
UAL99990	99130	Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	(7,400,672)	n	-	-
UAL99990	99139	General Employee Lapse	-	(7,110,616)	(12,816,745)	n	-	-
UAL99990	99360	General Lapse - Legislative	(39,492)	(39,492)	(39,492)	n	-	-
UAL99990	99361	General Lapse - Judicial	(282,192)	(282,192)	(282,192)	n	-	-
UAL99990	99362	General Lapse - Executive	(9,678,316)	(9,678,316)	(9,678,316)	n	-	-
UAL99990	99369	Municipal Opportunities and Regional Efficiencies Program	(10,000,000)	(20,000,000)	(20,000,000)	n	-	-
UAL99990	99373	Overtime Savings	-	(10,500,000)	(10,500,000)	n	-	-
UAL99990	99377	Statewide Hiring Reduction - Executive	(8,060,000)	(30,920,000)	(30,920,000)	n	-	-
UAL99990	99378	Statewide Hiring Reduction - Judicial	(1,660,000)	(3,310,000)	(3,310,000)	n	-	-
UAL99990	99379	Statewide Hiring Reduction - Legislative	(280,000)	(770,000)	(770,000)	n	-	-
<b>GENERAL FUND TOTAL</b>			<b>17,487,445,425</b>	<b>18,175,553,801</b>	<b>18,738,158,675</b>		<b>143,577,382</b>	<b>146,258,284</b>
				Across the board reduction percentage:			1.50%	1.50%
				Growth rate (FY16 vs. Est. FY15):			3.11%	3.11%