

Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Fund                                             | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|--------------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|                                                  | Appropriation FY<br>17 |                           |                           |                            |                            |
| General Fund                                     | 17,863,963,472         | 17,760,244,972            | 18,027,082,972            | 17,904,362,125             | 17,985,910,175             |
| Special Transportation Fund                      | 1,463,408,052          | 1,509,971,086             | 1,624,014,102             | 1,512,169,702              | 1,625,701,530              |
| Municipal Revenue Sharing Fund                   | 185,000,000            | 50,000,000                | 50,000,000                | -                          | -                          |
| Banking Fund                                     | 30,066,200             | 30,046,284                | 30,019,848                | 29,619,002                 | 29,592,566                 |
| Insurance Fund                                   | 80,448,042             | 89,813,309                | 90,941,982                | 89,503,916                 | 90,632,589                 |
| Consumer Counsel and Public Utility Control Fund | 27,308,485             | 25,571,954                | 25,571,954                | 25,571,954                 | 25,571,954                 |
| Workers' Compensation Fund                       | 26,917,168             | 23,796,654                | 24,134,651                | 23,796,654                 | 24,134,651                 |
| Mashantucket Pequot and Mohegan Fund             | 58,076,612             | -                         | -                         | 58,076,612                 | 58,076,612                 |
| Regional Market Operation Fund                   | 1,067,306              | 1,067,306                 | 1,067,306                 | 1,067,306                  | 1,067,306                  |
| Criminal Injuries Compensation Fund              | 2,934,088              | 2,934,088                 | 2,934,088                 | 2,934,088                  | 2,934,088                  |
| <b>TOTAL</b>                                     | <b>19,739,189,425</b>  | <b>19,493,445,653</b>     | <b>19,875,766,903</b>     | <b>19,647,101,359</b>      | <b>19,843,621,471</b>      |

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|----------|------|-------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                           | Appropriation FY<br>17 |                           |                           |                            |                            |
| AES48000 | GF   | Personal Services                         | 5,888,047              | 5,636,399                 | 5,636,399                 | 5,636,399                  | 5,636,399                  |
| AES48000 | GF   | Other Expenses                            | 779,858                | 910,560                   | 910,560                   | 819,504                    | 819,504                    |
| AES48000 | GF   | Equipment                                 | 8,238                  | -                         | -                         | -                          | -                          |
| AES48000 | GF   | Mosquito Control                          | 446,779                | 502,312                   | 502,312                   | 506,779                    | 506,779                    |
| AES48000 | GF   | Wildlife Disease Prevention               | 89,724                 | 92,701                    | 92,701                    | 92,701                     | 92,701                     |
| APA11000 | GF   | Personal Services                         | 10,641,720             | 9,892,726                 | 9,892,726                 | 10,192,726                 | 10,192,726                 |
| APA11000 | GF   | Other Expenses                            | 342,143                | 242,143                   | 242,143                   | 307,929                    | 307,929                    |
| BOR77700 | GF   | Operating Expenses                        | -                      | 305,201,286               | 294,701,286               | -                          | -                          |
| BOR77700 | GF   | Workers' Compensation Claims              | 3,571,674              | 3,289,276                 | 3,289,276                 | 3,289,276                  | 3,289,276                  |
| BOR77700 | GF   | Charter Oak State College                 | 2,424,330              | -                         | -                         | 4,132,249                  | 4,132,249                  |
| BOR77700 | GF   | Community Tech College System             | 161,446,565            | -                         | -                         | 273,001,325                | 261,980,490                |
| BOR77700 | GF   | Connecticut State University              | 153,640,756            | -                         | -                         | 257,222,704                | 256,701,869                |
| BOR77700 | GF   | Board of Regents                          | 446,390                | -                         | -                         | 366,875                    | 366,875                    |
| BOR77700 | GF   | Developmental Services                    | 9,469,836              | -                         | -                         | -                          | -                          |
| BOR77700 | GF   | Outcomes-Based Funding Incentive          | 1,662,925              | -                         | -                         | -                          | -                          |
| CEO11970 | GF   | Personal Services                         | 600,000                | 540,000                   | 540,000                   | -                          | -                          |
| CEO11970 | GF   | Other Expenses                            | 100,000                | 61,386                    | 61,386                    | -                          | -                          |
| CEQ45000 | GF   | Personal Services                         | 171,781                | -                         | -                         | -                          | -                          |
| CEQ45000 | GF   | Other Expenses                            | 632                    | -                         | -                         | -                          | -                          |
| CME49500 | GF   | Personal Services                         | 4,601,690              | 4,736,809                 | 4,736,809                 | 5,175,809                  | 5,175,809                  |
| CME49500 | GF   | Other Expenses                            | 1,263,167              | 1,435,536                 | 1,435,536                 | 1,381,982                  | 1,381,982                  |
| CME49500 | GF   | Equipment                                 | 16,824                 | 26,400                    | 23,310                    | 26,400                     | 23,310                     |
| CME49500 | GF   | Medicolegal Investigations                | 22,835                 | 22,150                    | 22,150                    | 22,150                     | 22,150                     |
| CSL66000 | GF   | Personal Services                         | 5,070,637              | 5,019,931                 | 5,019,931                 | 5,019,931                  | 5,019,931                  |
| CSL66000 | GF   | Other Expenses                            | 439,868                | 426,673                   | 426,673                   | 384,006                    | 384,006                    |
| CSL66000 | GF   | State-Wide Digital Library                | 1,767,871              | 1,750,193                 | 1,750,193                 | 1,750,193                  | 1,750,193                  |
| CSL66000 | GF   | Interlibrary Loan Delivery Service        | 284,774                | 276,232                   | 276,232                   | 276,232                    | 276,232                    |
| CSL66000 | GF   | Legal/Legislative Library Materials       | 747,263                | 638,378                   | 638,378                   | 638,378                    | 638,378                    |
| CSL66000 | GF   | Computer Access                           | 90,000                 | -                         | -                         | -                          | -                          |
| CSL66000 | GF   | Support Cooperating Library Service Units | 190,000                | 184,300                   | 184,300                   | 184,300                    | 184,300                    |
| CSL66000 | GF   | Connecticard Payments                     | 806,000                | -                         | -                         | 781,820                    | 781,820                    |
| CWS11960 | GF   | Personal Services                         | 600,000                | 540,000                   | 540,000                   | -                          | -                          |

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|------------|------|-----------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|            |      |                                               | Appropriation FY<br>17 |                           |                           |                            |                            |
| CWS11960   | GF   | Other Expenses                                | 100,000                | 61,386                    | 61,386                    | -                          | -                          |
| DAG42500   | GF   | Personal Services                             | 3,742,495              | 3,103,011                 | 3,103,011                 | 3,103,011                  | 3,103,011                  |
| DAG42500   | GF   | Other Expenses                                | 687,038                | 637,038                   | 637,038                   | 697,534                    | 697,534                    |
| DAG42500   | GF   | Senior Food Vouchers                          | 361,280                | 350,442                   | 350,442                   | 350,442                    | 350,442                    |
| DAG42500   | GF   | Tuberculosis and Brucellosis Indemnity        | 100                    | 97                        | 97                        | 97                         | 97                         |
| DAG42500   | GF   | WIC Coupon Program for Fresh Produce          | 173,132                | 167,938                   | 167,938                   | 167,938                    | 167,938                    |
| DAG42500   | RF   | Personal Services                             | 430,138                | 430,138                   | 430,138                   | 430,138                    | 430,138                    |
| DAG42500   | RF   | Other Expenses                                | 273,007                | 273,007                   | 273,007                   | 273,007                    | 273,007                    |
| DAG42500   | RF   | Fringe Benefits                               | 361,316                | 361,316                   | 361,316                   | 361,316                    | 361,316                    |
| DAS23000   | GF   | Personal Services                             | 49,794,514             | 45,592,651                | 45,592,651                | 45,592,651                 | 45,592,651                 |
| DAS23000   | GF   | Other Expenses                                | 30,154,345             | 25,398,249                | 25,659,457                | 22,428,847                 | 22,663,934                 |
| DAS23000   | GF   | Management Services                           | 3,089,993              | -                         | -                         | -                          | -                          |
| DAS23000   | GF   | Loss Control Risk Management                  | 102,927                | 92,634                    | 92,634                    | 92,634                     | 92,634                     |
| DAS23000   | GF   | Employees' Review Board                       | 18,155                 | 17,611                    | 17,611                    | 17,611                     | 17,611                     |
| DAS23000   | GF   | Surety Bonds for State Officials and Employee | 65,026                 | 65,949                    | 147,524                   | 65,949                     | 147,524                    |
| DAS23000   | GF   | Refunds Of Collections                        | 22,116                 | 21,453                    | 21,453                    | 21,453                     | 21,453                     |
| DAS23000   | GF   | Rents and Moving                              | 10,421,930             | 10,562,692                | 11,318,952                | 10,562,692                 | 11,318,952                 |
| DAS23000   | GF   | W. C. Administrator                           | 4,480,774              | 5,000,000                 | 5,000,000                 | 5,000,000                  | 5,000,000                  |
| DAS23000   | GF   | Connecticut Education Network                 | 1,100,000              | 952,907                   | -                         | -                          | -                          |
| DAS23000   | GF   | State Insurance and Risk Mgmt Operations      | 13,585,462             | 12,292,825                | 12,556,522                | 12,292,825                 | 12,556,522                 |
| DAS23000   | GF   | IT Services                                   | 13,200,415             | 12,489,014                | 12,384,014                | 12,489,014                 | 12,384,014                 |
| DAS23000   | TF   | State Insurance and Risk Mgmt Operations      | 8,960,575              | 9,138,240                 | 9,345,232                 | 9,138,240                  | 9,345,232                  |
| DAS23100WC | GF   | Workers' Compensation Claims                  | 8,105,530              | 7,605,530                 | 7,605,530                 | 7,605,530                  | 7,605,530                  |
| DAS23100WC | TF   | Workers' Compensation Claims                  | 7,223,297              | 6,723,297                 | 6,723,297                 | 6,723,297                  | 6,723,297                  |
| DCC38100   | PF   | Personal Services                             | 1,488,306              | 1,288,453                 | 1,288,453                 | 1,288,453                  | 1,288,453                  |
| DCC38100   | PF   | Other Expenses                                | 502,907                | 332,907                   | 332,907                   | 332,907                    | 332,907                    |
| DCC38100   | PF   | Equipment                                     | 2,200                  | 2,200                     | 2,200                     | 2,200                      | 2,200                      |
| DCC38100   | PF   | Fringe Benefits                               | 1,221,728              | 1,056,988                 | 1,056,988                 | 1,056,988                  | 1,056,988                  |
| DCC38100   | PF   | Indirect Overhead                             | 66,419                 | 100                       | 100                       | 100                        | 100                        |
| DCF91000   | GF   | Personal Services                             | 273,254,796            | 268,052,610               | 259,501,785               | 258,501,049                | 256,253,676                |
| DCF91000   | GF   | Other Expenses                                | 30,636,026             | 30,076,026                | 28,920,610                | 28,841,518                 | 28,347,282                 |
| DCF91000   | GF   | Workers' Compensation Claims                  | 10,650,996             | 12,578,720                | 12,578,720                | 12,578,720                 | 12,578,720                 |

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|----------|------|----------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                              | Appropriation FY<br>17 |                           |                           |                            |                            |
| DCF91000 | GF   | Family Support Services                      | 913,974                | 937,080                   | 937,080                   | 913,974                    | 913,974                    |
| DCF91000 | GF   | Homeless Youth                               | 2,329,087              | -                         | -                         | 2,329,087                  | 2,329,087                  |
| DCF91000 | GF   | Differential Response System                 | 7,748,997              | 8,346,386                 | 8,346,386                 | 7,809,192                  | 7,764,046                  |
| DCF91000 | GF   | Regional Behavioral Health Consultation      | 1,592,156              | 1,826,968                 | 1,826,968                 | 1,699,624                  | 1,619,023                  |
| DCF91000 | GF   | Pre-Adjudicated Juvenile and Family Svcs     | -                      | 79,735,207                | 79,728,764                | -                          | -                          |
| DCF91000 | GF   | Health Assessment and Consultation           | 949,199                | 1,402,046                 | 1,402,046                 | 1,349,199                  | 1,082,532                  |
| DCF91000 | GF   | Grants for Psychiatric Clinics for Children  | 14,956,541             | 15,933,208                | 15,933,208                | 15,046,541                 | 14,979,041                 |
| DCF91000 | GF   | Day Treatment Centers for Children           | 6,740,978              | 7,208,293                 | 7,208,293                 | 6,815,978                  | 6,759,728                  |
| DCF91000 | GF   | Juvenile Justice Outreach Services           | 12,318,836             | 12,018,532                | 14,249,782                | 754,487                    | 885,480                    |
| DCF91000 | GF   | Child Abuse and Neglect Intervention         | 9,199,620              | 13,575,122                | 13,575,122                | 11,949,620                 | 10,116,287                 |
| DCF91000 | GF   | Community Based Prevention Programs          | 7,631,690              | 7,856,202                 | 7,856,202                 | 8,093,690                  | 7,785,690                  |
| DCF91000 | GF   | Family Violence Outreach and Counseling      | 2,316,969              | 3,458,610                 | 3,458,610                 | 3,061,579                  | 2,547,289                  |
| DCF91000 | GF   | Supportive Housing                           | 18,479,526             | 20,099,070                | 20,099,070                | 18,479,526                 | 18,479,526                 |
| DCF91000 | GF   | No Nexus Special Education                   | 1,662,733              | 2,151,861                 | 2,151,861                 | 2,151,861                  | 2,151,861                  |
| DCF91000 | GF   | Family Preservation Services                 | 5,808,601              | 6,049,574                 | 6,049,574                 | 6,133,574                  | 6,070,574                  |
| DCF91000 | GF   | Substance Abuse Treatment                    | 9,696,273              | 9,816,296                 | 9,816,296                 | 9,913,559                  | 9,840,612                  |
| DCF91000 | GF   | Child Welfare Support Services               | 2,339,675              | 1,918,775                 | 1,918,775                 | 1,757,237                  | 1,757,237                  |
| DCF91000 | GF   | Board and Care for Children - Adoption       | 96,346,170             | 97,105,408                | 98,735,921                | 97,105,408                 | 98,735,921                 |
| DCF91000 | GF   | Board and Care for Children - Foster         | 128,733,472            | 138,087,832               | 139,275,326               | 134,738,432                | 135,345,435                |
| DCF91000 | GF   | Board and Care for Children - Short-term and | 102,579,761            | 98,851,210                | 105,903,613               | 89,536,892                 | 90,339,295                 |
| DCF91000 | GF   | Individualized Family Supports               | 9,696,350              | 6,523,616                 | 6,552,680                 | 6,523,616                  | 6,552,680                  |
| DCF91000 | GF   | Community Kidcare                            | 37,912,186             | 41,041,905                | 41,041,905                | 38,268,191                 | 37,968,191                 |
| DCF91000 | GF   | Covenant to Care                             | 140,487                | 155,600                   | 155,600                   | 136,273                    | 136,273                    |
| DCF91000 | GF   | Neighborhood Center                          | 207,047                | -                         | -                         | -                          | -                          |
| DCJ30000 | GF   | Personal Services                            | 45,296,055             | 45,289,767                | 45,216,269                | 44,396,055                 | 44,396,055                 |
| DCJ30000 | GF   | Other Expenses                               | 2,359,373              | 2,343,904                 | 2,340,780                 | 2,102,202                  | 2,102,202                  |
| DCJ30000 | GF   | Witness Protection                           | 165,806                | 164,148                   | 164,148                   | 164,148                    | 164,148                    |
| DCJ30000 | GF   | Training And Education                       | 52,044                 | 27,398                    | 27,398                    | 30,000                     | 30,000                     |
| DCJ30000 | GF   | Expert Witnesses                             | 191,757                | 135,413                   | 135,413                   | 145,000                    | 145,000                    |
| DCJ30000 | GF   | Medicaid Fraud Control                       | 1,107,897              | 1,041,425                 | 1,041,425                 | 1,096,819                  | 1,096,819                  |
| DCJ30000 | GF   | Criminal Justice Commission                  | 444                    | 409                       | 409                       | 431                        | 431                        |
| DCJ30000 | GF   | Cold Case Unit                               | 240,619                | -                         | -                         | 228,213                    | 228,213                    |

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|          |      |                                              | Appropriation FY<br>17 |                           |                           |                            |                            |
| DCJ30000 | GF   | Shooting Taskforce                           | 1,044,948              | -                         | -                         | 1,034,499                  | 1,034,499                  |
| DCJ30000 | WF   | Personal Services                            | 405,969                | 369,969                   | 369,969                   | 369,969                    | 369,969                    |
| DCJ30000 | WF   | Other Expenses                               | 10,428                 | 10,428                    | 10,428                    | 10,428                     | 10,428                     |
| DCJ30000 | WF   | Fringe Benefits                              | 339,273                | 306,273                   | 306,273                   | 306,273                    | 306,273                    |
| DCP39500 | GF   | Personal Services                            | 14,549,545             | 12,937,213                | 12,937,213                | 12,937,213                 | 12,937,213                 |
| DCP39500 | GF   | Other Expenses                               | 1,297,487              | 1,193,685                 | 1,193,685                 | 1,132,707                  | 1,132,707                  |
| DDS50000 | GF   | Personal Services                            | 214,679,415            | 188,686,904               | 187,513,029               | 174,750,797                | 174,750,797                |
| DDS50000 | GF   | Other Expenses                               | 17,335,354             | 15,496,195                | 15,413,556                | 13,035,946                 | 13,035,946                 |
| DDS50000 | GF   | Housing Supports and Services                | -                      | -                         | 350,000                   | -                          | 350,000                    |
| DDS50000 | GF   | Family Support Grants                        | 3,738,222              | 3,143,845                 | 3,143,845                 | 4,300,000                  | 4,300,000                  |
| DDS50000 | GF   | Clinical Services                            | 2,630,408              | 2,282,800                 | 2,277,422                 | 2,202,684                  | 2,202,684                  |
| DDS50000 | GF   | Workers' Compensation Claims                 | 14,508,429             | 13,823,176                | 13,823,176                | 13,823,176                 | 13,823,176                 |
| DDS50000 | GF   | Behavioral Services Program                  | 25,303,421             | 21,026,656                | 21,026,656                | 23,337,598                 | 23,337,598                 |
| DDS50000 | GF   | Supplemental Payments for Medical Services   | 4,262,613              | 3,761,425                 | 3,761,425                 | 3,881,425                  | 3,881,425                  |
| DDS50000 | GF   | ID Partnership Initiatives                   | -                      | 2,500,000                 | 2,700,000                 | 2,550,000                  | 2,550,000                  |
| DDS50000 | GF   | Rent Subsidy Program                         | 5,030,212              | 4,879,910                 | 4,879,910                 | 5,030,212                  | 5,030,212                  |
| DDS50000 | GF   | Employment Opportunities and Day Services    | 237,650,362            | 237,439,275               | 238,987,753               | 247,115,778                | 256,464,256                |
| DEP43000 | GF   | Personal Services                            | 28,697,939             | 20,685,513                | 20,685,513                | 12,498,114                 | 12,292,318                 |
| DEP43000 | GF   | Other Expenses                               | 2,957,606              | 1,705,325                 | 1,705,325                 | 2,106,430                  | 2,106,430                  |
| DEP43000 | GF   | Mosquito Control                             | 239,671                | 225,292                   | 225,292                   | 237,275                    | 237,275                    |
| DEP43000 | GF   | State Superfund Site Maintenance             | 411,935                | 399,577                   | 399,577                   | 399,577                    | 399,577                    |
| DEP43000 | GF   | Laboratory Fees                              | 133,005                | 129,015                   | 129,015                   | 129,015                    | 129,015                    |
| DEP43000 | GF   | Dam Maintenance                              | 123,974                | 122,735                   | 122,735                   | 122,735                    | 122,735                    |
| DEP43000 | GF   | Emergency Spill Response                     | 6,006,921              | 6,481,921                 | 6,481,921                 | 6,481,921                  | 6,481,921                  |
| DEP43000 | GF   | Solid Waste Management                       | 3,164,792              | 3,613,792                 | 3,613,792                 | 3,613,792                  | 3,613,792                  |
| DEP43000 | GF   | Underground Storage Tank                     | 910,471                | 855,844                   | 855,844                   | 901,367                    | 901,367                    |
| DEP43000 | GF   | Clean Air                                    | 3,965,552              | 3,925,897                 | 3,925,897                 | 3,925,897                  | 3,925,897                  |
| DEP43000 | GF   | Environmental Conservation                   | 8,261,232              | 6,181,612                 | 6,181,612                 | 8,089,569                  | 8,089,569                  |
| DEP43000 | GF   | Environmental Quality                        | 8,845,938              | 8,442,700                 | 8,442,700                 | 8,692,700                  | 8,692,700                  |
| DEP43000 | GF   | Greenways Account                            | 2                      | 2                         | 2                         | 2                          | 2                          |
| DEP43000 | GF   | Conservation Districts & Soil and Water Cour | -                      | -                         | -                         | 200,000                    | 200,000                    |
| DEP43000 | GF   | Interstate Environmental Commission          | 44,937                 | 4,682                     | 4,682                     | 44,937                     | 44,937                     |

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|          |      |                                             | Appropriation FY<br>17 |                           |                           |                            |                            |
| DEP43000 | GF   | New England Interstate Water Pollution Com  | 26,554                 | 26,554                    | 26,554                    | 26,554                     | 26,554                     |
| DEP43000 | GF   | Northeast Interstate Forest Fire Compact    | 3,082                  | 3,082                     | 3,082                     | 3,082                      | 3,082                      |
| DEP43000 | GF   | Connecticut River Valley Flood Control Comn | 30,295                 | 30,295                    | 30,295                    | 30,295                     | 30,295                     |
| DEP43000 | GF   | Thames River Valley Flood Control Commissi  | 45,151                 | 45,151                    | 45,151                    | 45,151                     | 45,151                     |
| DEP43000 | TF   | Personal Services                           | 2,060,488              | 2,060,488                 | 2,060,488                 | 2,060,488                  | 2,060,488                  |
| DEP43000 | TF   | Other Expenses                              | 738,920                | 701,974                   | 701,974                   | 738,920                    | 738,920                    |
| DEP43000 | PF   | Personal Services                           | 12,110,378             | 11,834,823                | 11,834,823                | -                          | -                          |
| DEP43000 | PF   | Other Expenses                              | 1,479,367              | 1,479,367                 | 1,479,367                 | -                          | -                          |
| DEP43000 | PF   | Equipment                                   | 19,500                 | 19,500                    | 19,500                    | -                          | -                          |
| DEP43000 | PF   | Fringe Benefits                             | 9,688,302              | 9,467,858                 | 9,467,858                 | -                          | -                          |
| DEP43000 | PF   | Indirect Overhead                           | 639,720                | 100                       | 100                       | -                          | -                          |
| DHE66500 | GF   | Personal Services                           | 1,634,530              | -                         | -                         | -                          | -                          |
| DHE66500 | GF   | Other Expenses                              | 77,738                 | -                         | -                         | -                          | -                          |
| DHE66500 | GF   | Minority Advancement Program                | 1,845,041              | -                         | -                         | -                          | -                          |
| DHE66500 | GF   | Alternate Route to Certification            | 47,883                 | -                         | -                         | -                          | -                          |
| DHE66500 | GF   | National Service Act                        | 268,964                | -                         | -                         | -                          | -                          |
| DHE66500 | GF   | Minority Teacher Incentive Program          | 366,705                | -                         | -                         | -                          | -                          |
| DHE66500 | GF   | Roberta B. Willis Scholarship Fund          | 37,363,944             | -                         | -                         | -                          | -                          |
| DMV35000 | TF   | Personal Services                           | 49,296,260             | 50,013,781                | 46,162,698                | 49,296,260                 | 49,296,260                 |
| DMV35000 | TF   | Other Expenses                              | 15,897,378             | 15,897,378                | 15,566,125                | 15,897,378                 | 15,897,378                 |
| DMV35000 | TF   | Equipment                                   | 468,756                | 468,756                   | 468,756                   | 468,756                    | 468,756                    |
| DMV35000 | TF   | Commercial Vehicle Information Systems anc  | 214,676                | 214,676                   | 214,676                   | 214,676                    | 214,676                    |
| DOB37000 | BF   | Personal Services                           | 11,025,073             | 10,998,922                | 10,984,235                | 10,766,765                 | 10,752,078                 |
| DOB37000 | BF   | Other Expenses                              | 1,468,990              | 1,478,390                 | 1,478,390                 | 1,468,990                  | 1,468,990                  |
| DOB37000 | BF   | Equipment                                   | 44,900                 | 44,900                    | 44,900                    | 44,900                     | 44,900                     |
| DOB37000 | BF   | Fringe Benefits                             | 8,709,808              | 8,799,137                 | 8,787,388                 | 8,613,412                  | 8,601,663                  |
| DOB37000 | BF   | Indirect Overhead                           | 86,862                 | 291,192                   | 291,192                   | 291,192                    | 291,192                    |
| DOC88000 | GF   | Personal Services                           | 399,926,993            | 409,231,726               | 407,929,956               | 371,249,016                | 365,447,246                |
| DOC88000 | GF   | Other Expenses                              | 71,015,325             | 75,995,735                | 75,743,319                | 60,259,646                 | 60,036,948                 |
| DOC88000 | GF   | Workers' Compensation Claims                | 23,677,850             | 26,871,594                | 26,871,594                | 26,871,594                 | 26,871,594                 |
| DOC88000 | GF   | Inmate Medical Services                     | 85,297,457             | 80,426,658                | 80,426,658                | 80,426,658                 | 72,383,992                 |
| DOC88000 | GF   | Board of Pardons and Paroles                | 7,165,288              | 6,950,330                 | 6,950,330                 | 6,221,015                  | 6,221,015                  |

Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Fund | SID Description                           | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|-------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                           | Appropriation FY<br>17 |                           |                           |                            |                            |
| DOC88000 | GF   | Program Evaluation                        | 254,669                | 75,000                    | 75,000                    | 75,000                     | 75,000                     |
| DOC88000 | GF   | Aid to Paroled and Discharged Inmates     | 7,623                  | 3,000                     | 3,000                     | 3,000                      | 3,000                      |
| DOC88000 | GF   | Legal Services To Prisoners               | 773,446                | 797,000                   | 797,000                   | 797,000                    | 797,000                    |
| DOC88000 | GF   | Volunteer Services                        | 137,180                | 129,460                   | 129,460                   | 129,460                    | 129,460                    |
| DOC88000 | GF   | Community Support Services                | 34,803,726             | 81,051,689                | 81,051,689                | 33,759,614                 | 33,759,614                 |
| DOH46900 | GF   | Personal Services                         | 2,003,013              | 1,853,013                 | 1,853,013                 | -                          | -                          |
| DOH46900 | GF   | Other Expenses                            | 180,052                | 162,047                   | 162,047                   | -                          | -                          |
| DOH46900 | GF   | Elderly Rental Registry and Counselors    | 1,045,889              | 1,035,431                 | 1,035,431                 | -                          | -                          |
| DOH46900 | GF   | Homeless Youth                            | -                      | 2,329,087                 | 2,329,087                 | -                          | -                          |
| DOH46900 | GF   | Subsidized Assisted Living Demonstration  | 2,181,051              | 2,325,370                 | 2,534,220                 | -                          | -                          |
| DOH46900 | GF   | Congregate Facilities Operation Costs     | 7,359,331              | 7,336,204                 | 7,336,204                 | -                          | -                          |
| DOH46900 | GF   | Housing Assistance and Counseling Program | 366,503                | -                         | -                         | -                          | -                          |
| DOH46900 | GF   | Elderly Congregate Rent Subsidy           | 2,002,085              | 1,982,065                 | 1,982,065                 | -                          | -                          |
| DOH46900 | GF   | Housing/Homeless Services                 | 66,995,503             | 73,731,471                | 78,336,053                | -                          | -                          |
| DOH46900 | GF   | Tax Abatement                             | 1,078,993              | -                         | -                         | -                          | -                          |
| DOH46900 | GF   | Housing/Homeless Services - Municipality  | 592,893                | 586,965                   | 586,965                   | -                          | -                          |
| DOH46900 | BF   | Fair Housing                              | 670,000                | 603,000                   | 603,000                   | -                          | -                          |
| DOH46900 | BF   | Crumbling Foundations                     | -                      | 2,700,000                 | 2,700,000                 | -                          | -                          |
| DOI37500 | IF   | Personal Services                         | 14,537,472             | 13,942,472                | 13,796,046                | 13,942,472                 | 13,796,046                 |
| DOI37500 | IF   | Other Expenses                            | 1,899,807              | 1,727,807                 | 1,727,807                 | 1,727,807                  | 1,727,807                  |
| DOI37500 | IF   | Equipment                                 | 52,500                 | 52,500                    | 52,500                    | 52,500                     | 52,500                     |
| DOI37500 | IF   | Fringe Benefits                           | 11,510,498             | 11,055,498                | 10,938,946                | 11,055,498                 | 10,938,946                 |
| DOI37500 | IF   | Indirect Overhead                         | 532,887                | 466,740                   | 466,740                   | 466,740                    | 466,740                    |
| DOL40000 | GF   | Personal Services                         | 8,836,099              | 8,724,978                 | 8,724,978                 | 8,747,739                  | 8,747,739                  |
| DOL40000 | GF   | Other Expenses                            | 1,050,851              | 1,080,343                 | 1,080,343                 | 882,309                    | 882,309                    |
| DOL40000 | GF   | CETC Workforce                            | 658,845                | 619,591                   | 619,591                   | 619,591                    | 619,591                    |
| DOL40000 | GF   | Workforce Investment Act                  | 34,149,177             | 34,149,177                | 34,149,177                | 34,149,177                 | 34,149,177                 |
| DOL40000 | GF   | Job Funnels Projects                      | 197,379                | -                         | -                         | -                          | -                          |
| DOL40000 | GF   | Connecticut's Youth Employment Program    | 5,225,000              | 2,500,000                 | 2,500,000                 | 2,500,000                  | 2,500,000                  |
| DOL40000 | GF   | Jobs First Employment Services            | 15,169,606             | 14,869,606                | 14,869,606                | 14,869,606                 | 14,869,606                 |
| DOL40000 | GF   | STRIDE                                    | 438,033                | -                         | -                         | 414,892                    | 414,892                    |
| DOL40000 | GF   | Apprenticeship Program                    | 502,842                | 465,342                   | 465,342                   | -                          | -                          |

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| Agency   | Fund | SID Description                        | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|----------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                        | Appropriation FY<br>17 |                           |                           |                            |                            |
| DOL40000 | GF   | Spanish-American Merchants Association | 423,184                | 400,489                   | 400,489                   | -                          | -                          |
| DOL40000 | GF   | Connecticut Career Resource Network    | 157,848                | -                         | -                         | -                          | -                          |
| DOL40000 | GF   | Incumbent Worker Training              | 587,976                | -                         | -                         | -                          | -                          |
| DOL40000 | GF   | STRIVE                                 | 200,456                | -                         | -                         | 189,443                    | 189,443                    |
| DOL40000 | GF   | Customized Services                    | 371,215                | -                         | -                         | -                          | -                          |
| DOL40000 | GF   | Opportunities for Long Term Unemployed | 2,370,261              | 1,753,994                 | 1,753,994                 | -                          | -                          |
| DOL40000 | GF   | Veterans' Opportunity Pilot            | 385,106                | 227,606                   | 227,606                   | 353,553                    | 353,553                    |
| DOL40000 | GF   | Second Chance Initiative               | 1,330,750              | 1,270,828                 | 1,270,828                 | 1,270,828                  | 1,270,828                  |
| DOL40000 | GF   | Cradle To Career                       | 198,000                | -                         | -                         | -                          | -                          |
| DOL40000 | GF   | 2Gen - TANF                            | 1,262,252              | -                         | -                         | -                          | -                          |
| DOL40000 | GF   | ConnectiCorps                          | 125,458                | -                         | -                         | -                          | -                          |
| DOL40000 | GF   | New Haven Jobs Funnel                  | 444,241                | 344,241                   | 344,241                   | -                          | -                          |
| DOL40000 | GF   | Workforce Initiatives                  | -                      | -                         | -                         | 2,337,884                  | 2,337,884                  |
| DOL40000 | BF   | Opportunity Industrial Centers         | 475,000                | 475,000                   | 475,000                   | 475,000                    | 475,000                    |
| DOL40000 | BF   | Individual Development Accounts        | 190,000                | -                         | -                         | -                          | -                          |
| DOL40000 | BF   | Customized Services                    | 950,000                | 950,000                   | 950,000                   | 950,000                    | 950,000                    |
| DOL40000 | WF   | Occupational Health Clinics            | 687,148                | 687,148                   | 687,148                   | 687,148                    | 687,148                    |
| DOT57000 | TF   | Personal Services                      | 177,091,980            | 177,415,811               | 177,615,870               | 177,824,829                | 177,874,964                |
| DOT57000 | TF   | Other Expenses                         | 52,314,223             | 53,650,623                | 53,194,223                | 53,814,223                 | 53,814,223                 |
| DOT57000 | TF   | Equipment                              | 1,341,329              | 1,374,329                 | 1,374,329                 | 1,341,329                  | 1,341,329                  |
| DOT57000 | TF   | Minor Capital Projects                 | 449,639                | 449,639                   | 449,639                   | 449,639                    | 449,639                    |
| DOT57000 | TF   | Highway Planning And Research          | 3,060,131              | 3,060,131                 | 3,060,131                 | 3,060,131                  | 3,060,131                  |
| DOT57000 | TF   | Rail Operations                        | 166,249,813            | 173,370,701               | 198,225,900               | 173,370,701                | 198,225,900                |
| DOT57000 | TF   | Bus Operations                         | 154,842,551            | 158,352,699               | 170,421,676               | 155,052,699                | 167,121,676                |
| DOT57000 | TF   | ADA Para-transit Program               | 37,041,190             | 38,039,446                | 38,039,446                | 38,039,446                 | 38,039,446                 |
| DOT57000 | TF   | Non-ADA Dial-A-Ride Program            | 576,361                | -                         | -                         | 1,576,361                  | 1,576,361                  |
| DOT57000 | TF   | Pay-As-You-Go Transportation Projects  | 14,589,106             | 13,629,769                | 13,629,769                | 14,589,106                 | 14,589,106                 |
| DOT57000 | TF   | Port Authority                         | 400,000                | 400,000                   | 400,000                   | 400,000                    | 400,000                    |
| DOT57000 | TF   | Airport Operations                     | 3,750,000              | -                         | -                         | -                          | -                          |
| DOT57000 | TF   | Transportation to Work                 | -                      | 2,370,629                 | 2,370,629                 | 2,370,629                  | 2,370,629                  |
| DPH48500 | GF   | Personal Services                      | 35,367,382             | 35,454,225                | 34,180,177                | 35,691,576                 | 33,764,766                 |
| DPH48500 | GF   | Other Expenses                         | 6,741,702              | 7,549,552                 | 7,658,041                 | 7,134,597                  | 7,232,237                  |



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| Agency   | Fund | SID Description                              | Revised             | Governor Revised | Governor Revised | Senate Republican | Senate Republican |
|----------|------|----------------------------------------------|---------------------|------------------|------------------|-------------------|-------------------|
|          |      |                                              | Appropriation FY 17 |                  |                  |                   |                   |
| DPH48500 | GF   | Children's Health Initiatives                | -                   | 3,058,748        | 3,058,748        | 3,058,748         | 3,058,748         |
| DPH48500 | GF   | Maternal Mortality Review                    | 1                   | -                | -                | -                 | -                 |
| DPH48500 | GF   | Community Health Services                    | 2,008,515           | 1,478,104        | 1,478,104        | 2,008,515         | 2,008,515         |
| DPH48500 | GF   | Rape Crisis                                  | 558,104             | 539,966          | 539,966          | 558,104           | 558,104           |
| DPH48500 | GF   | Local and District Departments of Health     | 4,083,916           | 3,471,329        | 3,471,329        | 4,144,588         | 4,144,588         |
| DPH48500 | GF   | School Based Health Clinics                  | 11,280,633          | 9,822,611        | 9,822,611        | 11,280,633        | 11,280,633        |
| DPH48500 | IF   | Needle and Syringe Exchange Program          | 459,416             | 459,416          | 459,416          | 459,416           | 459,416           |
| DPH48500 | IF   | AIDS Services                                | 4,975,686           | 4,975,686        | 4,975,686        | 4,975,686         | 4,975,686         |
| DPH48500 | IF   | Breast and Cervical Cancer Detection and Tre | 2,150,565           | 2,150,565        | 2,150,565        | 2,150,565         | 2,150,565         |
| DPH48500 | IF   | Immunization Services                        | 34,000,718          | 45,382,653       | 46,508,326       | 45,382,653        | 46,508,326        |
| DPH48500 | IF   | X-Ray Screening and Tuberculosis Care        | 1,115,148           | 1,115,148        | 1,115,148        | 1,115,148         | 1,115,148         |
| DPH48500 | IF   | Venereal Disease Control                     | 197,171             | 197,171          | 197,171          | 197,171           | 197,171           |
| DPS32000 | GF   | Personal Services                            | 136,557,561         | 142,644,935      | 144,770,373      | 139,414,985       | 141,540,423       |
| DPS32000 | GF   | Other Expenses                               | 26,275,160          | 27,396,849       | 26,678,310       | 24,774,164        | 24,127,479        |
| DPS32000 | GF   | Equipment                                    | 86,580              | -                | -                | -                 | -                 |
| DPS32000 | GF   | Stress Reduction                             | 25,354              | 25,354           | 25,354           | 25,354            | 25,354            |
| DPS32000 | GF   | Fleet Purchase                               | 6,394,806           | 6,202,962        | 6,581,737        | 6,202,962         | 6,581,737         |
| DPS32000 | GF   | Workers' Compensation Claims                 | 4,293,814           | 4,541,962        | 4,636,817        | 4,541,962         | 4,636,817         |
| DPS32000 | GF   | Criminal Justice Information System          | -                   | 2,392,840        | 2,739,398        | 2,392,840         | 2,739,398         |
| DPS32000 | GF   | Fire Training School - Willimantic           | 76,900              | -                | -                | 76,900            | 76,900            |
| DPS32000 | GF   | Maintenance of County Base Fire Radio Netw   | 22,368              | 21,698           | 21,698           | 21,698            | 21,698            |
| DPS32000 | GF   | Maintenance of State-Wide Fire Radio Netwc   | 14,887              | 14,441           | 14,441           | 14,441            | 14,441            |
| DPS32000 | GF   | Police Association of Connecticut            | 177,683             | 172,353          | 172,353          | 172,353           | 172,353           |
| DPS32000 | GF   | Connecticut State Firefighter's Association  | 182,087             | 176,625          | 176,625          | 176,625           | 176,625           |
| DPS32000 | GF   | Fire Training School - Torrington            | 46,150              | -                | -                | 81,367            | 81,367            |
| DPS32000 | GF   | Fire Training School - New Haven             | 30,000              | -                | -                | 48,364            | 48,364            |
| DPS32000 | GF   | Fire Training School - Derby                 | 23,100              | -                | -                | 37,139            | 37,139            |
| DPS32000 | GF   | Fire Training School - Wolcott               | 53,830              | -                | -                | 100,162           | 100,162           |
| DPS32000 | GF   | Fire Training School - Fairfield             | 37,700              | -                | -                | 70,395            | 70,395            |
| DPS32000 | GF   | Fire Training School - Hartford              | 76,900              | -                | -                | 169,336           | 169,336           |
| DPS32000 | GF   | Fire Training School - Middletown            | 23,100              | -                | -                | 59,053            | 59,053            |
| DPS32000 | GF   | Fire Training School - Stamford              | 22,320              | -                | -                | 55,432            | 55,432            |

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| Agency   | Fund | SID Description                             | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|---------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                             | Appropriation FY<br>17 |                           |                           |                            |                            |
| DRS16000 | GF   | Personal Services                           | 57,419,820             | 55,180,743                | 55,010,743                | 56,903,337                 | 56,733,337                 |
| DRS16000 | GF   | Other Expenses                              | 6,776,492              | 5,921,117                 | 4,791,117                 | 7,165,005                  | 6,148,005                  |
| DSS60000 | GF   | Personal Services                           | 115,246,776            | 115,806,020               | 115,886,020               | 123,065,509                | 123,065,509                |
| DSS60000 | GF   | Other Expenses                              | 144,502,439            | 146,918,667               | 147,063,103               | 131,848,841                | 131,978,834                |
| DSS60000 | GF   | HUSKY Performance Monitoring                | 158,143                | -                         | -                         | -                          | -                          |
| DSS60000 | GF   | Birth to Three                              | -                      | 14,186,804                | 14,186,804                | 14,186,804                 | 14,186,804                 |
| DSS60000 | GF   | Genetic Tests in Paternity Actions          | 84,439                 | 81,906                    | 81,906                    | 81,906                     | 81,906                     |
| DSS60000 | GF   | State-Funded Supplemental Nutrition Assista | 430,926                | 31,205                    | -                         | 186,816                    | 72,021                     |
| DSS60000 | GF   | HUSKY B Program                             | 4,350,000              | 5,060,000                 | 5,320,000                 | 5,060,000                  | 5,320,000                  |
| DSS60000 | GF   | Medicaid                                    | 2,447,241,261          | 2,668,036,465             | 2,736,126,465             | 2,582,257,865              | 2,633,497,865              |
| DSS60000 | GF   | Old Age Assistance                          | 38,833,056             | 38,462,929                | 37,971,302                | 38,506,679                 | 38,026,302                 |
| DSS60000 | GF   | Aid To The Blind                            | 627,276                | 577,715                   | 584,005                   | 577,715                    | 584,005                    |
| DSS60000 | GF   | Aid To The Disabled                         | 61,941,968             | 61,768,214                | 60,604,980                | 61,625,714                 | 60,374,980                 |
| DSS60000 | GF   | Temporary Family Assistance - TANF          | 89,936,233             | 75,062,462                | 75,050,712                | 75,131,712                 | 75,131,712                 |
| DSS60000 | GF   | Emergency Assistance                        | 1                      | 1                         | 1                         | 1                          | 1                          |
| DSS60000 | GF   | Food Stamp Training Expenses                | 10,136                 | 9,832                     | 9,832                     | 9,832                      | 9,832                      |
| DSS60000 | GF   | DMHAS-Disproportionate Share                | 108,935,000            | 108,935,000               | 108,935,000               | 108,935,000                | 108,935,000                |
| DSS60000 | GF   | Connecticut Home Care Program               | 40,190,000             | 39,180,000                | 37,930,000                | 42,090,000                 | 46,530,000                 |
| DSS60000 | GF   | Human Resource Development-Hispanic Prog    | 798,748                | -                         | -                         | -                          | -                          |
| DSS60000 | GF   | Community Residential Services              | 536,616,053            | 563,513,242               | 580,816,803               | 581,323,057                | 596,180,472                |
| DSS60000 | GF   | Protective Services to the Elderly          | 478,300                | 772,320                   | 785,204                   | 772,320                    | 785,204                    |
| DSS60000 | GF   | Safety Net Services                         | 2,108,684              | -                         | -                         | -                          | -                          |
| DSS60000 | GF   | Refunds Of Collections                      | 97,628                 | 94,699                    | 94,699                    | 94,699                     | 94,699                     |
| DSS60000 | GF   | Services for Persons With Disabilities      | 477,130                | 370,253                   | 370,253                   | 477,130                    | 477,130                    |
| DSS60000 | GF   | Nutrition Assistance                        | 400,911                | 647,223                   | 759,262                   | 725,000                    | 837,039                    |
| DSS60000 | GF   | State Administered General Assistance       | 22,816,579             | 1,701,007                 | -                         | 20,931,557                 | 20,834,722                 |
| DSS60000 | GF   | Connecticut Children's Medical Center       | 13,048,630             | 11,391,454                | 10,125,737                | 11,391,454                 | 11,391,454                 |
| DSS60000 | GF   | Community Services                          | 1,004,208              | -                         | -                         | -                          | -                          |
| DSS60000 | GF   | Human Service Infrastructure Community Ac   | 2,736,957              | 13,276,398                | 14,005,119                | 7,101,798                  | 7,316,819                  |
| DSS60000 | GF   | Teen Pregnancy Prevention                   | 1,456,227              | -                         | -                         | -                          | -                          |
| DSS60000 | GF   | Programs for Senior Citizens                | -                      | -                         | -                         | 7,895,383                  | 7,895,383                  |
| DSS60000 | GF   | Family Programs - TANF                      | 362,927                | -                         | -                         | -                          | -                          |

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| Agency   | Fund | SID Description                          | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                          | Appropriation FY<br>17 |                           |                           |                            |                            |
| DSS60000 | GF   | Domestic Violence Shelters               | 5,158,570              | 5,149,758                 | 5,198,406                 | 5,304,514                  | 5,353,162                  |
| DSS60000 | GF   | Hospital Supplemental Payments           | 40,042,700             | -                         | -                         | 39,642,273                 | 39,642,273                 |
| DSS60000 | GF   | Human Resource Development-Hispanic Prog | 4,719                  | -                         | -                         | -                          | -                          |
| DSS60000 | GF   | Teen Pregnancy Prevention - Municipality | 114,876                | -                         | -                         | -                          | -                          |
| DSS60000 | GF   | Community Services - Municipality        | 70,742                 | -                         | -                         | -                          | -                          |
| DSS60000 | TF   | Family Programs - TANF                   | 2,370,629              | -                         | -                         | -                          | -                          |
| DSS60000 | IF   | Fall Prevention                          | -                      | -                         | -                         | 376,023                    | 376,023                    |
| DVA21000 | GF   | Personal Services                        | 21,375,366             | 19,664,946                | 17,585,528                | 19,914,195                 | 17,914,195                 |
| DVA21000 | GF   | Other Expenses                           | 3,150,761              | 2,994,917                 | 2,994,917                 | 2,750,615                  | 2,750,615                  |
| DVA21000 | GF   | SSMF Administration                      | 527,104                | 521,833                   | 521,833                   | 521,833                    | 521,833                    |
| DVA21000 | GF   | Burial Expenses                          | 6,666                  | 6,467                     | 6,467                     | 6,666                      | 6,666                      |
| DVA21000 | GF   | Headstones                               | 307,834                | 250,000                   | 250,000                   | 307,834                    | 307,834                    |
| ECD46000 | GF   | Personal Services                        | 7,792,889              | 7,145,317                 | 7,145,317                 | 8,801,130                  | 8,801,130                  |
| ECD46000 | GF   | Other Expenses                           | 543,644                | 527,335                   | 527,335                   | 620,443                    | 620,443                    |
| ECD46000 | GF   | Elderly Rental Registry and Counselors   | -                      | -                         | -                         | 1,035,431                  | 1,035,431                  |
| ECD46000 | GF   | Statewide Marketing                      | 6,500,000              | 8,300,000                 | 8,300,000                 | -                          | -                          |
| ECD46000 | GF   | Small Business Incubator Program         | 310,810                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Hartford Urban Arts Grant                | 358,386                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | New Britain Arts Council                 | 58,230                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Main Street Initiatives                  | 138,278                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Office of Military Affairs               | 193,376                | 187,575                   | 187,575                   | 187,575                    | 187,575                    |
| ECD46000 | GF   | Hydrogen/Fuel Cell Economy               | 150,254                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | CCAT-CT Manufacturing Supply Chain       | 715,634                | 347,082                   | 173,541                   | -                          | -                          |
| ECD46000 | GF   | Capital Region Development Authority     | 6,413,253              | 6,149,121                 | 6,149,121                 | 4,969,121                  | 4,969,121                  |
| ECD46000 | GF   | Neighborhood Music School                | 114,921                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Arts and Historic Preservation Grants    | -                      | 3,085,264                 | 2,849,378                 | -                          | -                          |
| ECD46000 | GF   | Tourism Grants                           | -                      | 1,525,100                 | 1,343,976                 | -                          | -                          |
| ECD46000 | GF   | Business Development Grants              | -                      | -                         | -                         | 683,549                    | 683,549                    |
| ECD46000 | GF   | Subsidized Assisted Living Demonstration | -                      | -                         | -                         | 2,325,370                  | 2,534,220                  |
| ECD46000 | GF   | Congregate Facilities Operation Costs    | -                      | -                         | -                         | 7,336,204                  | 7,336,204                  |
| ECD46000 | GF   | Elderly Congregate Rent Subsidy          | -                      | -                         | -                         | 1,982,065                  | 1,982,065                  |
| ECD46000 | GF   | Nutmeg Games                             | 58,244                 | -                         | -                         | -                          | -                          |

Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Fund | SID Description                              | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|----------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                              | Appropriation FY<br>17 |                           |                           |                            |                            |
| ECD46000 | GF   | Housing/Homeless Services                    | -                      | -                         | -                         | 73,731,471                 | 78,336,053                 |
| ECD46000 | GF   | Discovery Museum                             | 291,141                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | National Theatre of the Deaf                 | 116,456                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | CONNSTEP                                     | 447,275                | 390,471                   | 390,471                   | -                          | -                          |
| ECD46000 | GF   | Development Research and Economic Assistance | 112,591                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Connecticut Science Center                   | 492,810                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | CT Flagship Producing Theaters Grant         | 384,382                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Women's Business Center                      | 358,445                | 156,461                   | 78,231                    | -                          | -                          |
| ECD46000 | GF   | Performing Arts Centers                      | 1,164,559              | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Performing Theaters Grant                    | 453,586                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Arts Commission                              | 1,543,606              | 2,037,770                 | 2,037,770                 | -                          | -                          |
| ECD46000 | GF   | Art Museum Consortium                        | 424,842                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | CT Invention Convention                      | 17,924                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Litchfield Jazz Festival                     | 42,560                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Connecticut River Museum                     | 22,384                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Arte Inc.                                    | 22,384                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | CT Virtuosi Orchestra                        | 22,384                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Barnum Museum                                | 22,384                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Housing/Homeless Services - Municipality     | -                      | -                         | -                         | 586,965                    | 586,965                    |
| ECD46000 | GF   | Greater Hartford Arts Council                | 81,739                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Stepping Stones Museum for Children          | 34,053                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Maritime Center Authority                    | 449,079                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Tourism Districts                            | 1,133,345              | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Amistad Committee for the Freedom Trail      | 36,414                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Amistad Vessel                               | 291,140                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | New Haven Festival of Arts and Ideas         | 612,926                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | New Haven Arts Council                       | 72,786                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Beardsley Zoo                                | 301,469                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Mystic Aquarium                              | 476,719                | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Quinebaug Tourism                            | 31,931                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Northwestern Tourism                         | 31,931                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Eastern Tourism                              | 31,931                 | -                         | -                         | -                          | -                          |

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| Agency   | Fund | SID Description                    | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                    | Appropriation FY<br>17 |                           |                           |                            |                            |
| ECD46000 | GF   | Central Tourism                    | 31,931                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Twain/Stowe Homes                  | 89,591                 | -                         | -                         | -                          | -                          |
| ECD46000 | GF   | Cultural Alliance of Fairfield     | 72,786                 | -                         | -                         | -                          | -                          |
| ECD46000 | BF   | Fair Housing                       | -                      | -                         | -                         | 603,000                    | 603,000                    |
| ECD46000 | BF   | Crumbling Foundations              | -                      | -                         | -                         | 2,700,000                  | 2,700,000                  |
| ELE13500 | GF   | Elections Enforcement Commission   | 3,201,093              | 3,125,570                 | 3,125,570                 | 3,125,570                  | 3,125,570                  |
| ETH13600 | GF   | Information Technology Initiatives | 29,098                 | 28,226                    | 28,226                    | 28,226                     | 28,226                     |
| ETH13600 | GF   | Office of State Ethics             | 1,389,227              | 1,403,529                 | 1,403,529                 | 1,403,529                  | 1,403,529                  |
| FOI13700 | GF   | Freedom of Information Commission  | 1,481,416              | 1,513,476                 | 1,513,476                 | 1,513,476                  | 1,513,476                  |
| GOV12000 | GF   | Personal Services                  | 2,197,412              | 1,998,912                 | 1,998,912                 | 2,048,912                  | 2,048,912                  |
| GOV12000 | GF   | Other Expenses                     | 187,274                | 185,402                   | 185,402                   | 166,862                    | 166,862                    |
| GOV12000 | GF   | New England Governors' Conference  | 73,614                 | 74,391                    | 74,391                    | 74,391                     | 74,391                     |
| GOV12000 | GF   | National Governors' Association    | 118,073                | 116,893                   | 116,893                   | 116,893                    | 116,893                    |
| HRO41100 | GF   | Personal Services                  | 6,409,092              | 5,472,333                 | 5,288,262                 | 5,472,333                  | 5,288,262                  |
| HRO41100 | GF   | Other Expenses                     | 352,640                | 302,061                   | 302,061                   | 271,855                    | 271,855                    |
| HRO41100 | GF   | Martin Luther King, Jr. Commission | 6,161                  | 5,977                     | 5,977                     | 5,977                      | 5,977                      |
| JUD95000 | GF   | Personal Services                  | 350,277,435            | 240,080,959               | 239,612,718               | 330,508,041                | 330,508,041                |
| JUD95000 | GF   | Other Expenses                     | 62,021,594             | 42,317,945                | 42,238,996                | 55,415,565                 | 55,071,950                 |
| JUD95000 | GF   | Forensic Sex Evidence Exams        | 1,348,010              | 1,348,010                 | 1,348,010                 | 1,348,010                  | 1,348,010                  |
| JUD95000 | GF   | Alternative Incarceration Program  | 52,747,603             | -                         | -                         | 49,538,792                 | 49,538,792                 |
| JUD95000 | GF   | Justice Education Center, Inc.     | 466,217                | -                         | -                         | 466,217                    | 466,217                    |
| JUD95000 | GF   | Juvenile Alternative Incarceration | 25,788,309             | -                         | -                         | 20,683,458                 | 20,683,458                 |
| JUD95000 | GF   | Juvenile Justice Centers           | 2,786,379              | -                         | -                         | -                          | -                          |
| JUD95000 | GF   | Probate Court                      | 6,000,000              | 4,450,000                 | 4,450,000                 | 2,000,000                  | 2,000,000                  |
| JUD95000 | GF   | Workers' Compensation Claims       | 6,042,106              | 6,042,106                 | 6,042,106                 | 6,042,106                  | 6,042,106                  |
| JUD95000 | GF   | Youthful Offender Services         | 13,311,287             | -                         | -                         | 10,445,555                 | 10,445,555                 |
| JUD95000 | GF   | Victim Security Account            | 8,792                  | 8,792                     | 8,792                     | 8,792                      | 8,792                      |
| JUD95000 | GF   | Children of Incarcerated Parents   | 544,503                | -                         | -                         | 544,503                    | 544,503                    |
| JUD95000 | GF   | Legal Aid                          | 1,552,382              | 1,552,382                 | 1,552,382                 | 1,552,382                  | 1,552,382                  |
| JUD95000 | GF   | Youth Violence Initiative          | 1,925,318              | -                         | -                         | 1,925,318                  | 1,925,318                  |
| JUD95000 | GF   | Youth Services Prevention          | 3,187,174              | -                         | -                         | 2,708,174                  | 2,708,174                  |
| JUD95000 | GF   | Children's Law Center              | 102,717                | 102,717                   | 102,717                   | 102,717                    | 102,717                    |

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| Agency   | Fund | SID Description                              | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|----------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                              | Appropriation FY<br>17 |                           |                           |                            |                            |
| JUD95000 | GF   | Juvenile Planning                            | 233,792                | -                         | -                         | 233,792                    | 233,792                    |
| JUD95000 | GF   | Juvenile Justice Outreach Services           | -                      | -                         | -                         | 10,879,986                 | 10,879,986                 |
| JUD95000 | GF   | Board and Care for Children - Short-term and | -                      | -                         | -                         | 6,564,318                  | 6,564,318                  |
| JUD95000 | BF   | Foreclosure Mediation Program                | 6,350,389              | 3,610,565                 | 3,610,565                 | 3,610,565                  | 3,610,565                  |
| JUD95000 | CIF  | Criminal Injuries Compensation               | 2,934,088              | 2,934,088                 | 2,934,088                 | 2,934,088                  | 2,934,088                  |
| LGO13000 | GF   | Personal Services                            | 609,998                | 601,699                   | 601,699                   | 591,699                    | 591,699                    |
| LGO13000 | GF   | Other Expenses                               | 119,190                | 60,264                    | 60,264                    | 54,238                     | 54,238                     |
| MCO39400 | IF   | Personal Services                            | 2,488,457              | 2,263,457                 | 1,683,355                 | 1,954,064                  | 1,373,962                  |
| MCO39400 | IF   | Other Expenses                               | 2,691,767              | 2,691,767                 | 164,500                   | 2,691,767                  | 164,500                    |
| MCO39400 | IF   | Equipment                                    | 15,000                 | 15,000                    | 15,000                    | 15,000                     | 15,000                     |
| MCO39400 | IF   | Fringe Benefits                              | 2,256,227              | 1,788,131                 | 1,329,851                 | 1,788,131                  | 1,329,851                  |
| MCO39400 | IF   | Indirect Overhead                            | 142,055                | 106,630                   | 106,630                   | 106,630                    | 106,630                    |
| MHA53000 | GF   | Personal Services                            | 186,945,340            | 179,564,867               | 174,661,310               | 156,789,123                | 129,446,204                |
| MHA53000 | GF   | Other Expenses                               | 25,130,571             | 23,856,850                | 23,301,328                | 22,493,887                 | 23,016,640                 |
| MHA53000 | GF   | Housing Supports and Services                | 23,989,361             | 22,878,140                | 22,878,140                | 23,269,681                 | 23,269,681                 |
| MHA53000 | GF   | Managed Service System                       | 58,186,901             | 61,254,697                | 66,004,362                | 57,505,032                 | 57,505,032                 |
| MHA53000 | GF   | Legal Services                               | 921,947                | 505,999                   | 505,999                   | 505,999                    | 505,999                    |
| MHA53000 | GF   | Connecticut Mental Health Center             | 8,140,204              | 6,683,000                 | 6,683,000                 | 6,949,153                  | 6,949,153                  |
| MHA53000 | GF   | Professional Services                        | 10,636,632             | 11,200,697                | 11,200,697                | 11,200,697                 | 11,200,697                 |
| MHA53000 | GF   | General Assistance Managed Care              | 41,270,499             | 41,449,129                | 42,160,121                | 41,804,966                 | 42,515,958                 |
| MHA53000 | GF   | Workers' Compensation Claims                 | 10,752,101             | 11,405,512                | 11,405,512                | 11,405,512                 | 11,405,512                 |
| MHA53000 | GF   | Nursing Home Screening                       | 547,757                | 636,352                   | 636,352                   | 636,352                    | 636,352                    |
| MHA53000 | GF   | Young Adult Services                         | 80,902,861             | 74,868,024                | 72,876,079                | 78,859,968                 | 78,859,968                 |
| MHA53000 | GF   | TBI Community Services                       | 9,611,291              | -                         | -                         | 9,229,723                  | 9,229,723                  |
| MHA53000 | GF   | Jail Diversion                               | 4,260,411              | -                         | -                         | 4,132,599                  | 4,132,599                  |
| MHA53000 | GF   | Behavioral Health Medications                | 5,785,488              | 6,720,754                 | 6,720,754                 | 6,894,318                  | 6,894,318                  |
| MHA53000 | GF   | Prison Overcrowding                          | 5,860,963              | -                         | -                         | 5,685,135                  | 5,685,135                  |
| MHA53000 | GF   | Medicaid Adult Rehabilitation Option         | 4,401,704              | 4,269,653                 | 4,269,653                 | 4,269,653                  | 4,269,653                  |
| MHA53000 | GF   | Discharge and Diversion Services             | 25,346,328             | 24,533,818                | 24,533,818                | 25,128,181                 | 25,128,181                 |
| MHA53000 | GF   | Home and Community Based Services            | 24,021,880             | -                         | -                         | 23,881,276                 | 25,886,836                 |
| MHA53000 | GF   | Persistent Violent Felony Offenders Act      | 625,145                | -                         | -                         | 606,391                    | 606,391                    |
| MHA53000 | GF   | Nursing Home Contract                        | 430,879                | 417,953                   | 417,953                   | 417,953                    | 417,953                    |

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| Agency   | Fund | SID Description                         | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|-----------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                         | Appropriation FY<br>17 |                           |                           |                            |                            |
| MHA53000 | GF   | Pre-Trial Account                       | 639,538                | -                         | -                         | 620,352                    | 620,352                    |
| MHA53000 | GF   | Forensic Services                       | -                      | 10,235,895                | 10,140,895                | -                          | -                          |
| MHA53000 | GF   | Community Based Services                | -                      | 31,429,341                | 33,434,901                | -                          | -                          |
| MHA53000 | GF   | Grants for Substance Abuse Services     | 20,967,047             | -                         | -                         | 20,967,047                 | 20,967,047                 |
| MHA53000 | GF   | Grants for Mental Health Services       | 66,738,020             | -                         | -                         | 66,738,020                 | 66,738,020                 |
| MHA53000 | GF   | Employment Opportunities                | 9,460,957              | -                         | -                         | 8,901,815                  | 8,901,815                  |
| MHA53000 | GF   | Grants for Behavioral Health Services   | -                      | 87,567,700                | 87,567,700                | -                          | -                          |
| MHA53000 | IF   | Managed Service System                  | 408,924                | 408,924                   | 408,924                   | 408,924                    | 408,924                    |
| MIL36000 | GF   | Personal Services                       | 2,863,407              | 2,624,004                 | 2,624,004                 | 2,711,254                  | 2,711,254                  |
| MIL36000 | GF   | Other Expenses                          | 2,242,356              | 2,073,801                 | 2,096,224                 | 2,036,120                  | 2,056,301                  |
| MIL36000 | GF   | Honor Guards                            | 326,329                | 515,210                   | 515,210                   | 525,000                    | 525,000                    |
| MIL36000 | GF   | Veteran's Service Bonuses               | 46,759                 | 93,333                    | 93,333                    | 93,800                     | 93,800                     |
| OAG29000 | GF   | Personal Services                       | 31,369,385             | 30,323,304                | 30,323,304                | 30,323,304                 | 30,323,304                 |
| OAG29000 | GF   | Other Expenses                          | 998,871                | 968,906                   | 968,906                   | 872,015                    | 872,015                    |
| OEC64800 | GF   | Personal Services                       | 8,289,321              | 7,262,793                 | 7,262,793                 | -                          | -                          |
| OEC64800 | GF   | Other Expenses                          | 321,367                | 411,727                   | 411,727                   | -                          | -                          |
| OEC64800 | GF   | Children's Trust Fund                   | 11,320,721             | -                         | -                         | -                          | -                          |
| OEC64800 | GF   | Birth to Three                          | 24,686,804             | -                         | -                         | -                          | -                          |
| OEC64800 | GF   | Community Plans for Early Childhood     | 659,734                | -                         | -                         | -                          | -                          |
| OEC64800 | GF   | Improving Early Literacy                | 142,500                | -                         | -                         | -                          | -                          |
| OEC64800 | GF   | Evenstart                               | 451,250                | -                         | -                         | -                          | -                          |
| OEC64800 | GF   | Nurturing Families Network              | -                      | 10,230,303                | 10,230,303                | -                          | -                          |
| OEC64800 | GF   | Head Start Services                     | 5,744,162              | 5,186,978                 | 5,186,978                 | -                          | -                          |
| OEC64800 | GF   | Care4Kids TANF/CCDF                     | 122,130,084            | 114,730,084               | 109,530,084               | -                          | -                          |
| OEC64800 | GF   | Child Care Quality Enhancements         | 2,894,114              | 6,855,033                 | 6,855,033                 | -                          | -                          |
| OEC64800 | GF   | Early Head Start-Child Care Partnership | 1,165,721              | 1,130,750                 | 1,130,750                 | -                          | -                          |
| OEC64800 | GF   | Early Care and Education                | 111,821,921            | 104,086,354               | 101,507,832               | -                          | -                          |
| OEC64800 | GF   | Smart Start                             | -                      | 10,000,000                | 10,000,000                | -                          | -                          |
| OEC64800 | GF   | School Readiness Quality Enhancement    | 4,172,930              | -                         | -                         | -                          | -                          |
| OGA17000 | GF   | Other Expenses                          | 50,045                 | 34,218                    | 34,218                    | 39,796                     | 39,796                     |
| OGA17000 | GF   | Child Fatality Review Panel             | 97,663                 | 94,734                    | 94,734                    | 94,734                     | 94,734                     |
| OGA17000 | GF   | Contracting Standards Board             | 274,435                | -                         | -                         | -                          | -                          |

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| Agency   | Fund | SID Description                            | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|--------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                            | Appropriation FY<br>17 |                           |                           |                            |                            |
| OGA17000 | GF   | Judicial Review Council                    | 135,335                | 124,509                   | 124,509                   | 131,275                    | 131,275                    |
| OGA17000 | GF   | Judicial Selection Commission              | 84,636                 | 82,097                    | 82,097                    | 82,097                     | 82,097                     |
| OGA17000 | GF   | Office of the Child Advocate               | 649,545                | 630,059                   | 630,059                   | 630,059                    | 630,059                    |
| OGA17000 | GF   | Office of the Victim Advocate              | 421,421                | 387,708                   | 387,708                   | 408,779                    | 408,779                    |
| OGA17000 | GF   | Board of Firearms Permit Examiners         | 116,774                | 107,434                   | 107,434                   | 113,272                    | 113,272                    |
| OHS49100 | GF   | Personal Services                          | -                      | -                         | 1,937,390                 | -                          | 1,937,390                  |
| OHS49100 | GF   | Other Expenses                             | -                      | -                         | 38,042                    | -                          | 34,238                     |
| OHS49100 | IF   | Personal Services                          | -                      | -                         | 729,528                   | -                          | 729,528                    |
| OHS49100 | IF   | Other Expenses                             | -                      | -                         | 2,527,267                 | -                          | 2,527,267                  |
| OHS49100 | IF   | Fringe Benefits                            | -                      | -                         | 574,832                   | -                          | 574,832                    |
| OLM10000 | GF   | Personal Services                          | 44,711,354             | 39,868,161                | 39,868,161                | 39,092,910                 | 39,524,160                 |
| OLM10000 | GF   | Other Expenses                             | 15,504,772             | 12,028,674                | 12,498,674                | 12,525,969                 | 12,786,728                 |
| OLM10000 | GF   | Equipment                                  | 298,762                | 75,000                    | 75,000                    | 100,000                    | 100,000                    |
| OLM10000 | GF   | Flag Restoration                           | 65,645                 | -                         | -                         | -                          | -                          |
| OLM10000 | GF   | Minor Capital Improvements                 | 111,565                | -                         | -                         | -                          | -                          |
| OLM10000 | GF   | Interim Salary/Caucus Offices              | 452,875                | 430,232                   | 430,232                   | 452,875                    | 452,875                    |
| OLM10000 | GF   | Redistricting                              | -                      | 100,000                   | 100,000                   | 100,000                    | 100,000                    |
| OLM10000 | GF   | Old State House                            | -                      | 400,000                   | 400,000                   | 400,000                    | 400,000                    |
| OLM10000 | GF   | Interstate Conference Fund                 | 377,944                | -                         | -                         | 377,944                    | 377,944                    |
| OLM10000 | GF   | New England Board of Higher Education      | 170,652                | 183,750                   | 183,750                   | 183,750                    | 183,750                    |
| OPA41200 | GF   | Personal Services                          | 2,047,881              | -                         | -                         | -                          | -                          |
| OPA41200 | GF   | Other Expenses                             | 178,760                | -                         | -                         | -                          | -                          |
| OPM20000 | GF   | Personal Services                          | 11,390,132             | 10,462,986                | 10,462,986                | 9,965,533                  | 9,965,533                  |
| OPM20000 | GF   | Other Expenses                             | 923,822                | 1,099,084                 | 1,099,084                 | 988,276                    | 988,276                    |
| OPM20000 | GF   | Automated Budget System and Data Base Lir  | 40,894                 | 39,668                    | 39,668                    | 39,668                     | 39,668                     |
| OPM20000 | GF   | Justice Assistance Grants                  | 938,648                | 910,489                   | 910,489                   | 910,489                    | 910,489                    |
| OPM20000 | GF   | Criminal Justice Information System        | 920,048                | -                         | -                         | -                          | -                          |
| OPM20000 | GF   | Project Longevity                          | 885,000                | 550,000                   | 550,000                   | 858,450                    | 858,450                    |
| OPM20000 | GF   | Council of Governments                     | -                      | 5,000,000                 | 5,000,000                 | -                          | -                          |
| OPM20000 | GF   | Tax Relief For Elderly Renters             | 27,300,000             | 22,698,511                | 23,492,959                | 27,185,377                 | 28,166,177                 |
| OPM20000 | GF   | Reimbursement to Towns for Loss of Taxes o | 66,730,441             | 55,705,082                | 55,705,082                | 56,705,082                 | 56,705,082                 |
| OPM20000 | GF   | Reimbursements to Towns for Private Tax-Ex | 114,950,770            | 54,909,447                | 54,909,447                | 110,738,057                | 110,738,057                |



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| Agency     | Fund | SID Description                              | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|------------|------|----------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|            |      |                                              | Appropriation FY<br>17 |                           |                           |                            |                            |
| OPM20000   | GF   | Reimbursement Property Tax - Disability Exer | 374,065                | 374,065                   | 374,065                   | 374,065                    | 374,065                    |
| OPM20000   | GF   | Distressed Municipalities                    | 5,423,986              | -                         | -                         | -                          | -                          |
| OPM20000   | GF   | Property Tax Relief Elderly Circuit Breaker  | 19,176,502             | -                         | -                         | 4,702,000                  | 4,702,000                  |
| OPM20000   | GF   | Property Tax Relief Elderly Freeze Program   | 112,221                | 65,000                    | 65,000                    | 65,000                     | 65,000                     |
| OPM20000   | GF   | Property Tax Relief for Veterans             | 2,777,546              | 2,777,546                 | 2,777,546                 | 2,777,546                  | 2,777,546                  |
| OPM20000   | GF   | Municipal Revenue Sharing                    | -                      | -                         | -                         | 36,819,135                 | 36,819,135                 |
| OPM20000   | GF   | Urban Improvement Grant                      | -                      | -                         | -                         | 35,534,155                 | -                          |
| OPM20000   | MU   | Municipal Revenue Sharing                    | 185,000,000            | 50,000,000                | 50,000,000                | -                          | -                          |
| OPM20000   | IF   | Personal Services                            | 313,882                | 313,882                   | 313,882                   | 313,882                    | 313,882                    |
| OPM20000   | IF   | Other Expenses                               | 6,012                  | 6,012                     | 6,012                     | 6,012                      | 6,012                      |
| OPM20000   | IF   | Fringe Benefits                              | 200,882                | 200,882                   | 200,882                   | 200,882                    | 200,882                    |
| OPM20000   | MF   | Grants To Towns                              | 58,076,612             | -                         | -                         | 58,076,612                 | 58,076,612                 |
| OPM20100RS | GF   | Reserve For Salary Adjustments               | 18,473,255             | 317,050,763               | 484,497,698               | 312,050,763                | 479,497,698                |
| OPM20100RS | TF   | Reserve For Salary Adjustments               | 7,301,186              | 2,301,186                 | 2,301,186                 | 7,301,186                  | 2,301,186                  |
| OSC15000   | GF   | Personal Services                            | 23,464,017             | 22,655,097                | 22,863,915                | 22,655,097                 | 22,655,097                 |
| OSC15000   | GF   | Other Expenses                               | 4,746,238              | 4,748,854                 | 4,748,854                 | 1,273,969                  | 1,273,969                  |
| OSC15100MS | GF   | Nonfunctional - Change to Accruals           | 13,392,147             | 546,139                   | 2,985,705                 | 546,139                    | 1,985,705                  |
| OSC15100MS | TF   | Nonfunctional - Change to Accruals           | 1,629,447              | 675,402                   | 213,133                   | 675,402                    | 213,133                    |
| OSC15100MS | BF   | Nonfunctional - Change to Accruals           | 95,178                 | 95,178                    | 95,178                    | 95,178                     | 95,178                     |
| OSC15100MS | IF   | Nonfunctional - Change to Accruals           | 116,945                | 116,945                   | 116,945                   | 116,945                    | 116,945                    |
| OSC15100MS | PF   | Nonfunctional - Change to Accruals           | 89,658                 | 89,658                    | 89,658                    | 89,658                     | 89,658                     |
| OSC15100MS | WF   | Nonfunctional - Change to Accruals           | 72,298                 | 72,298                    | 72,298                    | 72,298                     | 72,298                     |
| OSC15100MS | RF   | Nonfunctional - Change to Accruals           | 2,845                  | 2,845                     | 2,845                     | 2,845                      | 2,845                      |
| OSC15200FB | GF   | Unemployment Compensation                    | 6,348,001              | 24,119,001                | 6,348,301                 | 29,591,199                 | 6,343,063                  |
| OSC15200FB | GF   | State Employees Retirement Contributions     | 1,124,661,963          | 1,202,148,583             | 1,327,077,738             | 921,295,015                | 1,046,224,170              |
| OSC15200FB | GF   | Higher Education Alternative Retirement Syst | 4,924,234              | 1,000                     | 1,000                     | 500,000                    | 500,000                    |
| OSC15200FB | GF   | Pensions and Retirements - Other Statutory   | 1,760,804              | 1,606,796                 | 1,657,248                 | 1,706,796                  | 1,757,248                  |
| OSC15200FB | GF   | Judges and Compensation Commissioners Re     | 19,163,487             | 25,457,910                | 27,427,480                | 24,407,910                 | 26,377,480                 |
| OSC15200FB | GF   | Insurance - Group Life                       | 7,867,871              | 7,991,900                 | 8,235,900                 | 8,096,216                  | 8,340,216                  |
| OSC15200FB | GF   | Employers Social Security Tax                | 227,723,020            | 197,671,320               | 196,072,220               | 150,818,090                | 148,982,829                |
| OSC15200FB | GF   | State Employees Health Service Cost          | 693,865,044            | 672,345,688               | 704,937,504               | 507,971,653                | 536,407,995                |
| OSC15200FB | GF   | Retired State Employees Health Service Cost  | 731,109,000            | 784,899,000               | 854,599,000               | 784,399,000                | 853,599,000                |

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| Agency     | Fund | SID Description                             | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|------------|------|---------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|            |      |                                             | Appropriation FY<br>17 |                           |                           |                            |                            |
| OSC15200FB | GF   | Tuition Reimbursement - Training and Travel | -                      | 115,000                   | -                         | 115,000                    | -                          |
| OSC15200FB | GF   | Other Post Employment Benefits              | -                      | 120,000,000               | 120,000,000               | 87,111,111                 | 87,111,111                 |
| OSC15200FB | TF   | Unemployment Compensation                   | 305,000                | 205,000                   | 205,000                   | 203,548                    | 203,548                    |
| OSC15200FB | TF   | State Employees Retirement Contributions    | 129,227,978            | 134,130,000               | 146,268,000               | 132,842,942                | 144,980,942                |
| OSC15200FB | TF   | Insurance - Group Life                      | 285,063                | 275,000                   | 279,000                   | 273,357                    | 277,357                    |
| OSC15200FB | TF   | Employers Social Security Tax               | 18,178,987             | 15,827,587                | 15,846,887                | 15,655,534                 | 15,674,834                 |
| OSC15200FB | TF   | State Employees Health Service Cost         | 56,549,838             | 46,544,606                | 50,652,322                | 46,110,687                 | 50,218,403                 |
| OTT14000   | GF   | Personal Services                           | 3,034,513              | 2,838,478                 | 2,838,478                 | 2,838,478                  | 2,838,478                  |
| OTT14000   | GF   | Other Expenses                              | 143,722                | 132,225                   | 132,225                   | 125,470                    | 125,470                    |
| OTT14100DS | GF   | Debt Service                                | 1,765,932,976          | 1,981,094,017             | 1,916,204,257             | 1,967,763,023              | 1,879,314,930              |
| OTT14100DS | GF   | UConn 2000 - Debt Service                   | 172,057,219            | 189,526,253               | 210,955,639               | 189,526,253                | 210,955,639                |
| OTT14100DS | GF   | CHEFA Day Care Security                     | 5,500,000              | 5,500,000                 | 5,500,000                 | 5,500,000                  | 5,500,000                  |
| OTT14100DS | GF   | Pension Obligation Bonds - TRB              | 119,597,971            | 140,219,021               | 118,400,521               | 140,219,021                | 118,400,521                |
| OTT14100DS | TF   | Debt Service                                | 562,993,251            | 614,679,938               | 680,223,716               | 614,679,938                | 680,223,716                |
| PDS98500   | GF   | Personal Services                           | 39,491,615             | 40,130,053                | 40,042,553                | 40,392,553                 | 40,392,553                 |
| PDS98500   | GF   | Other Expenses                              | 1,336,440              | 1,176,487                 | 1,173,363                 | 1,067,277                  | 1,067,277                  |
| PDS98500   | GF   | Assigned Counsel - Criminal                 | 21,454,202             | 22,442,284                | 22,442,284                | 22,442,284                 | 22,442,284                 |
| PDS98500   | GF   | Expert Witnesses                            | 3,153,478              | 3,234,137                 | 3,234,137                 | 3,234,137                  | 3,234,137                  |
| PDS98500   | GF   | Training And Education                      | 119,748                | 119,748                   | 119,748                   | 119,748                    | 119,748                    |
| PSR56000   | GF   | Personal Services                           | 266,610                | 271,444                   | 271,444                   | 271,444                    | 271,444                    |
| PSR56000   | GF   | Other Expenses                              | 27,203                 | 26,387                    | 26,387                    | 23,748                     | 23,748                     |
| PUC39000   | PF   | Personal Services                           | -                      | -                         | -                         | 11,834,823                 | 11,834,823                 |
| PUC39000   | PF   | Other Expenses                              | -                      | -                         | -                         | 1,479,367                  | 1,479,367                  |
| PUC39000   | PF   | Equipment                                   | -                      | -                         | -                         | 19,500                     | 19,500                     |
| PUC39000   | PF   | Fringe Benefits                             | -                      | -                         | -                         | 9,467,858                  | 9,467,858                  |
| PUC39000   | PF   | Indirect Overhead                           | -                      | -                         | -                         | 100                        | 100                        |
| SDA62500   | GF   | Personal Services                           | 2,281,378              | 2,072,125                 | 2,072,125                 | -                          | -                          |
| SDA62500   | GF   | Other Expenses                              | 123,213                | 113,357                   | 113,357                   | -                          | -                          |
| SDA62500   | GF   | Programs for Senior Citizens                | 5,895,383              | 5,543,185                 | 5,543,185                 | -                          | -                          |
| SDA62500   | IF   | Fall Prevention                             | 376,023                | 376,023                   | 376,023                   | -                          | -                          |
| SDE64000   | GF   | Personal Services                           | 18,965,022             | 15,614,240                | 15,614,240                | 24,384,823                 | 24,384,823                 |
| SDE64000   | GF   | Other Expenses                              | 3,624,378              | 3,261,940                 | 3,261,940                 | 3,306,300                  | 3,306,300                  |

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| Agency   | Fund | SID Description                               | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|-----------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                               | Appropriation FY<br>17 |                           |                           |                            |                            |
| SDE64000 | GF   | Children's Trust Fund                         | -                      | -                         | -                         | 10,230,303                 | 10,230,303                 |
| SDE64000 | GF   | Development of Mastery Exams Grades 4, 6,     | 13,343,315             | -                         | -                         | 12,943,016                 | 12,943,016                 |
| SDE64000 | GF   | Primary Mental Health                         | 395,518                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Leadership, Education, Athletics in Partnersh | 625,045                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Adult Education Action                        | 222,834                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Connecticut Pre-Engineering Program           | 225,758                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Connecticut Writing Project                   | 63,360                 | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Resource Equity Assessments                   | 149,310                | 134,379                   | -                         | 134,379                    | -                          |
| SDE64000 | GF   | Neighborhood Youth Centers                    | 1,048,664              | -                         | -                         | 524,332                    | 524,332                    |
| SDE64000 | GF   | Longitudinal Data Systems                     | 1,347,717              | -                         | -                         | 1,212,945                  | 1,212,945                  |
| SDE64000 | GF   | Sheff Settlement                              | 11,368,413             | 9,027,361                 | 9,027,361                 | 11,027,361                 | 11,027,361                 |
| SDE64000 | GF   | CommPACT Schools                              | 350,000                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Parent Trust Fund Program                     | 439,823                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Regional Vocational-Technical School System   | 163,367,535            | -                         | -                         | 158,466,509                | 158,466,509                |
| SDE64000 | GF   | Commissioner's Network                        | 12,121,553             | 10,909,398                | 10,909,398                | -                          | -                          |
| SDE64000 | GF   | Local Charter Schools                         | 388,015                | -                         | -                         | -                          | 96,000                     |
| SDE64000 | GF   | Bridges to Success                            | 188,500                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | K-3 Reading Assessment Pilot                  | 2,646,200              | -                         | -                         | -                          | 360                        |
| SDE64000 | GF   | Talent Development                            | 6,095,115              | 3,000,000                 | 3,000,000                 | -                          | -                          |
| SDE64000 | GF   | Common Core                                   | 4,126,767              | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Alternative High School and Adult Reading In  | 188,500                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Special Master                                | 903,614                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Evenstart                                     | -                      | -                         | -                         | 437,713                    | 437,713                    |
| SDE64000 | GF   | School-Based Diversion Initiative             | 942,500                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Technical High Schools Personal Services      | -                      | 129,222,537               | 129,265,764               | -                          | -                          |
| SDE64000 | GF   | Technical High Schools Other Expenses         | -                      | 23,486,660                | 23,486,660                | -                          | -                          |
| SDE64000 | GF   | Student Assessment and Accountability         | -                      | 18,037,541                | 18,037,901                | -                          | -                          |
| SDE64000 | GF   | Division of Higher Education                  | -                      | 4,054,434                 | 4,054,434                 | 1,909,040                  | 1,909,040                  |
| SDE64000 | GF   | American School For The Deaf                  | 9,543,829              | 9,257,514                 | 6,757,514                 | 9,257,514                  | 6,757,514                  |
| SDE64000 | GF   | Regional Education Services                   | 606,172                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Head Start Services                           | -                      | -                         | -                         | 5,571,838                  | 5,571,838                  |
| SDE64000 | GF   | Family Resource Centers                       | 7,894,843              | -                         | -                         | 7,657,998                  | 7,657,998                  |

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| Agency   | Fund | SID Description                               | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|-----------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                               | Appropriation FY<br>17 |                           |                           |                            |                            |
| SDE64000 | GF   | Charter Schools                               | 110,835,808            | -                         | -                         | 107,321,500                | 107,321,500                |
| SDE64000 | GF   | Care4Kids TANF/CCDF                           | -                      | -                         | -                         | 124,981,059                | 130,032,034                |
| SDE64000 | GF   | Child Care Quality Enhancements               | -                      | -                         | -                         | 2,807,291                  | 2,807,291                  |
| SDE64000 | GF   | Youth Service Bureau Enhancement              | 668,927                | -                         | -                         | 648,859                    | 648,859                    |
| SDE64000 | GF   | Child Nutrition State Match                   | 2,201,390              | -                         | -                         | 2,354,000                  | 2,354,000                  |
| SDE64000 | GF   | Health Foods Initiative                       | 3,985,367              | -                         | -                         | 4,101,463                  | 4,151,463                  |
| SDE64000 | GF   | Roberta B. Willis Scholarship Fund            | -                      | 30,206,491                | 28,006,491                | 20,137,661                 | 7,868,830                  |
| SDE64000 | GF   | Early Head Start-Child Care Partnership       | -                      | -                         | -                         | 1,130,750                  | 1,130,750                  |
| SDE64000 | GF   | Early Care and Education                      | -                      | -                         | -                         | 104,086,354                | 101,507,832                |
| SDE64000 | GF   | Student Support Services                      | -                      | 7,979,217                 | 7,979,217                 | -                          | -                          |
| SDE64000 | GF   | State Charter Schools                         | -                      | 112,759,500               | 119,627,100               | -                          | -                          |
| SDE64000 | GF   | Child Nutrition Programs                      | -                      | 8,614,363                 | 8,664,363                 | -                          | -                          |
| SDE64000 | GF   | Youth Service Bureaus and Diversion Initiativ | -                      | 4,095,595                 | 4,095,595                 | -                          | -                          |
| SDE64000 | GF   | Vocational Agriculture                        | 10,544,937             | 9,490,443                 | 9,423,507                 | 10,228,589                 | 10,228,589                 |
| SDE64000 | GF   | Adult Education                               | 20,383,960             | 20,383,960                | 20,383,960                | 20,383,960                 | 20,383,960                 |
| SDE64000 | GF   | Health and Welfare Services Pupils Private Sc | 3,526,579              | 3,526,579                 | 3,526,579                 | 3,526,579                  | 3,526,579                  |
| SDE64000 | GF   | Education Equalization Grants                 | 2,027,587,120          | 1,580,002,003             | 1,580,002,003             | 1,623,644,957              | 1,726,616,679              |
| SDE64000 | GF   | Bilingual Education                           | 3,164,800              | 2,848,320                 | 2,848,320                 | -                          | -                          |
| SDE64000 | GF   | Priority School Districts                     | 42,337,171             | 38,103,454                | 38,103,454                | 38,103,454                 | 19,051,727                 |
| SDE64000 | GF   | Young Parents Program                         | 212,318                | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Interdistrict Cooperation                     | 6,353,391              | 4,000,000                 | 4,000,000                 | 4,000,000                  | 4,000,000                  |
| SDE64000 | GF   | School Breakfast Program                      | 2,225,669              | -                         | -                         | 2,158,900                  | 2,158,900                  |
| SDE64000 | GF   | Excess Cost - Student Based                   | 135,555,731            | -                         | -                         | -                          | -                          |
| SDE64000 | GF   | Youth Service Bureaus                         | 2,651,516              | -                         | -                         | 2,598,486                  | 2,598,486                  |
| SDE64000 | GF   | Open Choice Program                           | 40,258,605             | 40,090,639                | 42,090,639                | 41,311,328                 | 41,311,328                 |
| SDE64000 | GF   | Magnet Schools                                | 313,058,158            | 313,058,158               | 313,058,158               | 311,508,158                | 311,508,158                |
| SDE64000 | GF   | After School Program                          | 4,866,695              | -                         | -                         | 4,720,695                  | 4,720,695                  |
| SDE64000 | GF   | School Readiness Quality Enhancement          | -                      | -                         | -                         | 4,047,742                  | 4,047,742                  |
| SDE64000 | GF   | Special Education                             | -                      | 597,635,228               | 597,635,228               | 597,582,615                | 597,582,615                |
| SDR63500 | GF   | Personal Services                             | 4,758,165              | 4,843,781                 | 4,843,781                 | 4,843,781                  | 4,843,781                  |
| SDR63500 | GF   | Other Expenses                                | 1,447,495              | 1,398,021                 | 1,398,021                 | 1,289,719                  | 1,289,719                  |
| SDR63500 | GF   | Part-Time Interpreters                        | 1,423                  | -                         | -                         | -                          | -                          |

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| Agency   | Fund | SID Description                               | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|----------|------|-----------------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|          |      |                                               | Appropriation FY<br>17 |                           |                           |                            |                            |
| SDR63500 | GF   | Educational Aid for Blind and Visually Handic | 4,040,237              | 1,884,917                 | 1,884,917                 | 4,040,237                  | 4,040,237                  |
| SDR63500 | GF   | Employment Opportunities – Blind & Disable    | 1,032,521              | 575,450                   | 575,450                   | 1,032,521                  | 1,032,521                  |
| SDR63500 | GF   | Vocational Rehabilitation - Disabled          | 7,354,087              | 6,912,843                 | 6,912,843                 | 7,354,087                  | 7,354,087                  |
| SDR63500 | GF   | Supplementary Relief and Services             | 88,618                 | 45,762                    | 45,762                    | 50,192                     | 50,192                     |
| SDR63500 | GF   | Special Training for the Deaf Blind           | 268,003                | 99,584                    | 99,584                    | 268,003                    | 268,003                    |
| SDR63500 | GF   | Connecticut Radio Information Service         | 50,724                 | 27,474                    | 27,474                    | 27,474                     | 27,474                     |
| SDR63500 | GF   | Independent Living Centers                    | 372,967                | -                         | -                         | 372,967                    | 372,967                    |
| SDR63500 | WF   | Personal Services                             | 534,113                | 514,113                   | 514,113                   | 514,113                    | 514,113                    |
| SDR63500 | WF   | Other Expenses                                | 503,822                | 53,822                    | 53,822                    | 53,822                     | 53,822                     |
| SDR63500 | WF   | Rehabilitative Services                       | 1,261,913              | 1,111,913                 | 1,111,913                 | 1,111,913                  | 1,111,913                  |
| SDR63500 | WF   | Fringe Benefits                               | 410,485                | 430,485                   | 430,485                   | 430,485                    | 430,485                    |
| SOS12500 | GF   | Personal Services                             | 2,704,459              | 2,623,326                 | 2,623,326                 | 2,623,326                  | 2,623,326                  |
| SOS12500 | GF   | Other Expenses                                | 1,712,094              | 1,747,593                 | 1,747,589                 | 1,494,659                  | 1,494,659                  |
| SOS12500 | GF   | Commercial Recording Division                 | 4,829,932              | 4,610,034                 | 4,610,034                 | 4,685,034                  | 4,685,034                  |
| TRB77500 | GF   | Personal Services                             | 1,691,365              | 1,500,828                 | 1,500,828                 | 1,606,365                  | 1,606,365                  |
| TRB77500 | GF   | Other Expenses                                | 490,868                | 468,134                   | 468,134                   | 432,054                    | 432,054                    |
| TRB77500 | GF   | Retirement Contributions                      | 1,012,162,000          | 890,429,000               | 932,368,000               | 1,290,429,000              | 1,332,368,000              |
| TRB77500 | GF   | Retirees Health Service Cost                  | 14,566,860             | 25,354,500                | 29,075,250                | 25,354,500                 | 29,075,250                 |
| TRB77500 | GF   | Municipal Retiree Health Insurance Costs      | 5,392,897              | 4,644,673                 | 4,644,673                 | 4,644,673                  | 4,644,673                  |
| UAL99990 | GF   | Unallocated Lapse                             | (94,476,192)           | (40,000,000)              | (40,000,000)              | (40,000,000)               | (40,000,000)               |
| UAL99990 | GF   | Unallocated Lapse - Legislative               | (3,028,105)            | (500,000)                 | (500,000)                 | (500,000)                  | (500,000)                  |
| UAL99990 | GF   | Unallocated Lapse - Judicial                  | (7,400,672)            | (3,000,000)               | (3,000,000)               | (3,000,000)                | (3,000,000)                |
| UAL99990 | GF   | General Lapse - Judicial                      | (15,075,000)           | -                         | -                         | -                          | -                          |
| UAL99990 | GF   | Municipal Opportunities and Regional Efficie  | (20,000,000)           | -                         | -                         | -                          | -                          |
| UAL99990 | GF   | Targeted Savings                              | (68,848,968)           | -                         | -                         | (54,655,117)               | (68,271,251)               |
| UAL99990 | GF   | Arts and Tourism Lapse                        | (500,000)              | -                         | -                         | -                          | -                          |
| UAL99990 | GF   | Achieve Labor Concessions                     | -                      | (700,000,000)             | (867,600,000)             | (836,900,000)              | (1,081,300,000)            |
| UAL99990 | TF   | Unallocated Lapse                             | (12,000,000)           | (12,000,000)              | (12,000,000)              | (12,000,000)               | (12,000,000)               |
| UHC72000 | GF   | Operating Expenses                            | 115,911,785            | 106,767,742               | 106,771,619               | 179,577,258                | 153,371,461                |
| UHC72000 | GF   | AHEC                                          | 406,723                | -                         | -                         | -                          | -                          |
| UHC72000 | GF   | Workers' Compensation Claims                  | 6,910,804              | 7,721,978                 | 7,964,811                 | 7,501,978                  | 7,744,811                  |
| UHC72000 | GF   | Bioscience                                    | 11,310,000             | 10,984,843                | 14,067,183                | -                          | -                          |

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| Agency      | Fund | SID Description               | Revised                | Governor Revised<br>FY 18 | Governor Revised<br>FY 19 | Senate Republican<br>FY 18 | Senate Republican<br>FY 19 |
|-------------|------|-------------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|             |      |                               | Appropriation FY<br>17 |                           |                           |                            |                            |
| UOC67000    | GF   | Operating Expenses            | 207,699,685            | 190,911,584               | 188,983,185               | 316,237,716                | 287,851,145                |
| UOC67000    | GF   | Workers' Compensation Claims  | 3,045,682              | 2,799,505                 | 2,771,228                 | 2,827,782                  | 2,827,782                  |
| UOC67000    | GF   | Next Generation Connecticut   | 19,072,546             | 17,530,936                | 17,353,856                | -                          | -                          |
| UOC67000    | GF   | Kirklyn M. Kerr Grant Program | 100,000                | -                         | -                         | -                          | -                          |
| WCC42000    | WF   | Personal Services             | 10,240,361             | 9,905,669                 | 9,905,669                 | 9,905,669                  | 9,905,669                  |
| WCC42000    | WF   | Other Expenses                | 3,819,747              | 2,111,669                 | 2,449,666                 | 2,111,669                  | 2,449,666                  |
| WCC42000    | WF   | Equipment                     | 41,000                 | 1                         | 1                         | 1                          | 1                          |
| WCC42000    | WF   | Fringe Benefits               | 8,192,289              | 7,931,229                 | 7,931,229                 | 7,931,229                  | 7,931,229                  |
| WCC42000    | WF   | Indirect Overhead             | 398,322                | 291,637                   | 291,637                   | 291,637                    | 291,637                    |
| Grand Total |      |                               | 19,739,189,425         | 19,493,445,653            | 19,875,766,903            | 19,647,101,359             | 19,843,621,471             |

Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                           | SID Description                  | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|------------------------------------------------------------|----------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                            |                                  |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| AES48000 | Annualize FY 17 Holdbacks                                  | Personal Services                | GF   | (179,380)     | (179,380)     | (179,380)        | (179,380)        |
| AES48000 | Annualize FY 17 Holdbacks                                  | Other Expenses                   | GF   | (7,798)       | (7,798)       | (7,798)          | (7,798)          |
| AES48000 | Annualize FY 17 Holdbacks                                  | Equipment                        | GF   | (8,238)       | (8,238)       | (8,238)          | (8,238)          |
| AES48000 | Annualize FY 17 Holdbacks                                  | Mosquito Control                 | GF   | (4,467)       | (4,467)       | -                | -                |
| AES48000 | Annualize FY 17 Holdbacks                                  | Wildlife Disease Prevention      | GF   | (897)         | (897)         | (897)            | (897)            |
| AES48000 | Annualize FY 17 Funding for Wildlife Disease Prevention    | Wildlife Disease Prevention      | GF   | 3,874         | 3,874         | 3,874            | 3,874            |
| AES48000 | Provide Funding for a Nursery Inspector                    | Personal Services                | GF   | 45,055        | 45,055        | 45,055           | 45,055           |
| AES48000 | Provide Funding for Mosquito Surveillance & Virus Testing  | Mosquito Control                 | GF   | 60,000        | 60,000        | 60,000           | 60,000           |
| AES48000 | Provide Funding for Laboratory Utility & Operating Costs   | Other Expenses                   | GF   | 138,500       | 138,500       | 138,500          | 138,500          |
| AES48000 | Reduce Funding for Vacant Position                         | Personal Services                | GF   | (117,323)     | (117,323)     | (117,323)        | (117,323)        |
| AES48000 | Implement Policy Changes to Achieve Reduction in OE        | Other Expenses                   | GF   | -             | -             | (91,056)         | (91,056)         |
| APA11000 | Annualize FY 2017 Holdbacks                                | Personal Services                | GF   | (448,994)     | (448,994)     | (448,994)        | (448,994)        |
| APA11000 | Achieve Efficiencies                                       | Personal Services                | GF   | (300,000)     | (300,000)     | -                | -                |
| APA11000 | Achieve Efficiencies                                       | Other Expenses                   | GF   | (100,000)     | (100,000)     | (34,214)         | (34,214)         |
| BOR77700 | Annualize FY 17 Holdbacks                                  | Workers' Compensation Claims     | GF   | (107,149)     | (107,149)     | (107,149)        | (107,149)        |
| BOR77700 | Annualize FY 17 Holdbacks                                  | Charter Oak State College        | GF   | (48,486)      | (48,486)      | (48,486)         | (48,486)         |
| BOR77700 | Annualize FY 17 Holdbacks                                  | Community Tech College System    | GF   | (3,228,931)   | (3,228,931)   | (3,228,931)      | (3,228,931)      |
| BOR77700 | Annualize FY 17 Holdbacks                                  | Connecticut State University     | GF   | (4,609,222)   | (4,609,222)   | (4,609,222)      | (4,609,222)      |
| BOR77700 | Annualize FY 17 Holdbacks                                  | Board of Regents                 | GF   | (13,391)      | (13,391)      | (13,391)         | (13,391)         |
| BOR77700 | Annualize FY 17 Holdbacks                                  | Developmental Services           | GF   | (284,095)     | (284,095)     | (284,095)        | (284,095)        |
| BOR77700 | Annualize FY 17 Holdbacks                                  | Outcomes-Based Funding Incentive | GF   | (49,888)      | (49,888)      | (49,888)         | (49,888)         |
| BOR77700 | Consolidate Appropriations for Agency Operations           | Operating Expenses               | GF   | 306,701,286   | 306,701,286   | -                | -                |
| BOR77700 | Consolidate Appropriations for Agency Operations           | Charter Oak State College        | GF   | (2,263,617)   | (2,263,617)   | -                | -                |
| BOR77700 | Consolidate Appropriations for Agency Operations           | Community Tech College System    | GF   | (150,743,937) | (150,743,937) | -                | -                |
| BOR77700 | Consolidate Appropriations for Agency Operations           | Connecticut State University     | GF   | (142,922,208) | (142,922,208) | -                | -                |
| BOR77700 | Consolidate Appropriations for Agency Operations           | Board of Regents                 | GF   | (366,875)     | (366,875)     | -                | -                |
| BOR77700 | Consolidate Appropriations for Agency Operations           | Developmental Services           | GF   | (9,168,168)   | (9,168,168)   | -                | -                |
| BOR77700 | Consolidate Appropriations for Agency Operations           | Outcomes-Based Funding Incentive | GF   | (1,236,481)   | (1,236,481)   | -                | -                |
| BOR77700 | Reduce Funding for Various Line Items                      | Operating Expenses               | GF   | (1,500,000)   | (12,000,000)  | -                | -                |
| BOR77700 | Reduce Funding for Various Line Items                      | Workers' Compensation Claims     | GF   | (175,249)     | (175,249)     | (175,249)        | (175,249)        |
| BOR77700 | Reduce Funding for Various Line Items                      | Charter Oak State College        | GF   | (112,227)     | (112,227)     | (112,227)        | (112,227)        |
| BOR77700 | Reduce Funding for Various Line Items                      | Community Tech College System    | GF   | (7,473,697)   | (7,473,697)   | (7,473,697)      | (17,973,697)     |
| BOR77700 | Reduce Funding for Various Line Items                      | Connecticut State University     | GF   | (6,109,326)   | (6,109,326)   | (7,609,326)      | (7,609,326)      |
| BOR77700 | Reduce Funding for Various Line Items                      | Board of Regents                 | GF   | (66,124)      | (66,124)      | (66,124)         | (66,124)         |
| BOR77700 | Reduce Funding for Various Line Items                      | Developmental Services           | GF   | (17,573)      | (17,573)      | (9,185,741)      | (9,185,741)      |
| BOR77700 | Reduce Funding for Various Line Items                      | Outcomes-Based Funding Incentive | GF   | (376,556)     | (376,556)     | (1,613,037)      | (1,613,037)      |
| BOR77700 | Transfer Fringe Benefits Expenses to the Constituent Units | Charter Oak State College        | GF   | -             | -             | 1,868,632        | 1,868,632        |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                           | SID Description                           | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|------------------------------------------------------------|-------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                            |                                           |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| BOR77700 | Transfer Fringe Benefits Expenses to the Constituent Units | Community Tech College System             | GF   | -             | -             | 124,384,590      | 123,863,755      |
| BOR77700 | Transfer Fringe Benefits Expenses to the Constituent Units | Connecticut State University              | GF   | -             | -             | 117,927,698      | 117,406,863      |
| BOR77700 | Reduce Board of Regent Central Office Staff by Half        | Community Tech College System             | GF   | -             | -             | (2,127,202)      | (2,127,202)      |
| BOR77700 | Reduce Board of Regent Central Office Staff by Half        | Connecticut State University              | GF   | -             | -             | (2,127,202)      | (2,127,202)      |
| CEO11970 | Annualize FY 2017 Holdbacks                                | Other Expenses                            | GF   | (28,614)      | (28,614)      | (28,614)         | (28,614)         |
| CEO11970 | Reduce Funding                                             | Personal Services                         | GF   | (60,000)      | (60,000)      | -                | -                |
| CEO11970 | Reduce Funding                                             | Other Expenses                            | GF   | (10,000)      | (10,000)      | -                | -                |
| CEO11970 | Eliminate the Commission on Equity and Opportunity         | Personal Services                         | GF   | -             | -             | (600,000)        | (600,000)        |
| CEO11970 | Eliminate the Commission on Equity and Opportunity         | Other Expenses                            | GF   | -             | -             | (71,386)         | (71,386)         |
| CEQ45000 | Annualize FY 2017 Holdbacks                                | Personal Services                         | GF   | (1,717)       | (1,717)       | (1,717)          | (1,717)          |
| CEQ45000 | Annualize FY 2017 Holdbacks                                | Other Expenses                            | GF   | (19)          | (19)          | (19)             | (19)             |
| CEQ45000 | Adjust Funding for the Council on Environmental Quality    | Personal Services                         | GF   | (173,190)     | (173,190)     | (173,190)        | (173,190)        |
| CEQ45000 | Adjust Funding for the Council on Environmental Quality    | Other Expenses                            | GF   | (613)         | (613)         | (613)            | (613)            |
| CEQ45000 | Annualize FY 17 Funding for Current Payroll                | Personal Services                         | GF   | 3,126         | 3,126         | 3,126            | 3,126            |
| CME49500 | Annualize FY 17 Holdbacks                                  | Personal Services                         | GF   | (46,016)      | (46,016)      | (46,016)         | (46,016)         |
| CME49500 | Annualize FY 17 Holdbacks                                  | Other Expenses                            | GF   | (12,631)      | (12,631)      | (12,631)         | (12,631)         |
| CME49500 | Annualize FY 17 Holdbacks                                  | Equipment                                 | GF   | (504)         | (504)         | (504)            | (504)            |
| CME49500 | Annualize FY 17 Holdbacks                                  | Medicolegal Investigations                | GF   | (685)         | (685)         | (685)            | (685)            |
| CME49500 | Provide Funding to Support NAME Accreditation              | Personal Services                         | GF   | -             | -             | 439,000          | 439,000          |
| CME49500 | Provide Funding to Support NAME Accreditation              | Other Expenses                            | GF   | -             | -             | 100,000          | 100,000          |
| CME49500 | Adjust Funding to Reflect the FY 16 Deficiency             | Personal Services                         | GF   | 181,135       | 181,135       | 181,135          | 181,135          |
| CME49500 | Adjust Funding to Reflect the FY 16 Deficiency             | Other Expenses                            | GF   | 175,000       | 175,000       | 175,000          | 175,000          |
| CME49500 | Provide Funding to Reflect Anticipated Requirements        | Equipment                                 | GF   | 10,080        | 6,990         | 10,080           | 6,990            |
| CME49500 | Provide Funding for Lodox X-Ray Service Costs              | Other Expenses                            | GF   | 10,000        | 10,000        | 10,000           | 10,000           |
| CME49500 | Implement Policy Changes to Achieve Reduction in OE        | Other Expenses                            | GF   | -             | -             | (153,554)        | (153,554)        |
| CSL66000 | Annualize FY 17 Holdbacks                                  | Personal Services                         | GF   | (50,706)      | (50,706)      | (50,706)         | (50,706)         |
| CSL66000 | Annualize FY 17 Holdbacks                                  | Other Expenses                            | GF   | (13,195)      | (13,195)      | (13,195)         | (13,195)         |
| CSL66000 | Annualize FY 17 Holdbacks                                  | State-Wide Digital Library                | GF   | (17,678)      | (17,678)      | (17,678)         | (17,678)         |
| CSL66000 | Annualize FY 17 Holdbacks                                  | Interlibrary Loan Delivery Service        | GF   | (8,542)       | (8,542)       | (8,542)          | (8,542)          |
| CSL66000 | Annualize FY 17 Holdbacks                                  | Legal/Legislative Library Materials       | GF   | (108,885)     | (108,885)     | (108,885)        | (108,885)        |
| CSL66000 | Annualize FY 17 Holdbacks                                  | Computer Access                           | GF   | (90,000)      | (90,000)      | (90,000)         | (90,000)         |
| CSL66000 | Annualize FY 17 Holdbacks                                  | Support Cooperating Library Service Units | GF   | (5,700)       | (5,700)       | (5,700)          | (5,700)          |
| CSL66000 | Annualize FY 17 Holdbacks                                  | Connecticard Payments                     | GF   | (24,180)      | (24,180)      | (24,180)         | (24,180)         |
| CSL66000 | Maintain Funding for the Connecticard Program              | Connecticard Payments                     | GF   | (781,820)     | (781,820)     | -                | -                |
| CSL66000 | Implement Policy Changes to Achieve Reduction in OE        | Other Expenses                            | GF   | -             | -             | (42,667)         | (42,667)         |
| CWS11960 | Annualize FY 2017 Holdbacks                                | Other Expenses                            | GF   | (28,614)      | (28,614)      | (28,614)         | (28,614)         |
| CWS11960 | Reduce Funding                                             | Personal Services                         | GF   | (60,000)      | (60,000)      | -                | -                |



# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                           | SID Description                               | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|------------------------------------------------------------|-----------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                            |                                               |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| CWS11960 | Reduce Funding                                             | Other Expenses                                | GF   | (10,000)      | (10,000)      | -                | -                |
| CWS11960 | Eliminate the Commission on Women, Children and Seniors    | Personal Services                             | GF   | -             | -             | (600,000)        | (600,000)        |
| CWS11960 | Eliminate the Commission on Women, Children and Seniors    | Other Expenses                                | GF   | -             | -             | (71,386)         | (71,386)         |
| DAG42500 | Annualize FY17 Holdbacks                                   | Personal Services                             | GF   | (112,274)     | (112,274)     | (112,274)        | (112,274)        |
| DAG42500 | Annualize FY17 Holdbacks                                   | Other Expenses                                | GF   | (20,611)      | (20,611)      | (20,611)         | (20,611)         |
| DAG42500 | Annualize FY17 Holdbacks                                   | Senior Food Vouchers                          | GF   | (10,838)      | (10,838)      | (10,838)         | (10,838)         |
| DAG42500 | Annualize FY17 Holdbacks                                   | Tuberculosis and Brucellosis Indemnity        | GF   | (3)           | (3)           | (3)              | (3)              |
| DAG42500 | Annualize FY17 Holdbacks                                   | WIC Coupon Program for Fresh Produce          | GF   | (5,194)       | (5,194)       | (5,194)          | (5,194)          |
| DAG42500 | Reduce Funding for Second Chance Large Animal Rehab.       | Other Expenses                                | GF   | (29,389)      | (29,389)      | (29,389)         | (29,389)         |
| DAG42500 | Reduce Funding for Personal Services                       | Personal Services                             | GF   | (20,000)      | (20,000)      | (20,000)         | (20,000)         |
| DAG42500 | Provide Funding for Shellfish Testing at Avery Point       | Other Expenses                                | GF   | -             | -             | 138,000          | 138,000          |
| DAG42500 | Implement Policy Changes to Achieve Reduction in OE        | Other Expenses                                | GF   | -             | -             | (77,504)         | (77,504)         |
| DAG42500 | Transfer Milk Regulation to DCP                            | Personal Services                             | GF   | (507,210)     | (507,210)     | (507,210)        | (507,210)        |
| DAS23000 | Annualize Costs of Occupancy at 450 Columbus Blvd          | Other Expenses                                | GF   | 656,461       | 656,461       | 656,461          | 656,461          |
| DAS23000 | Provide Funding for Various Adjustments                    | Other Expenses                                | GF   | 162,482       | 329,839       | 162,482          | 329,839          |
| DAS23000 | Provide Funding for Various Adjustments                    | Management Services                           | GF   | 13,700        | 27,811        | 13,700           | 27,811           |
| DAS23000 | Provide Funding for Various Adjustments                    | Surety Bonds for State Officials and Employee | GF   | 2,874         | 84,449        | 2,874            | 84,449           |
| DAS23000 | Provide Funding for Various Adjustments                    | Rents and Moving                              | GF   | 431,106       | 1,187,366     | 431,106          | 1,187,366        |
| DAS23000 | Provide Funding for Various Adjustments                    | State Insurance and Risk Mgmt Operations      | GF   | 65,909        | 329,606       | 65,909           | 329,606          |
| DAS23000 | Privatize Telecommunications Billing                       | Personal Services                             | GF   | (170,538)     | (170,538)     | (170,538)        | (170,538)        |
| DAS23000 | Eliminate State Marshals and Commission                    | Personal Services                             | GF   | (153,617)     | (153,617)     | (153,617)        | (153,617)        |
| DAS23000 | Eliminate State Marshals and Commission                    | Other Expenses                                | GF   | (75,000)      | (75,000)      | (75,000)         | (75,000)         |
| DAS23000 | Use Federal Standard for SBE Certification                 | Personal Services                             | GF   | (130,176)     | (130,176)     | (130,176)        | (130,176)        |
| DAS23000 | Provide Funding for the Third Party Administrator          | W. C. Administrator                           | GF   | 653,648       | 653,648       | 653,648          | 653,648          |
| DAS23000 | Reduce Funding to Reflect Unoccupied State Office Building | Other Expenses                                | GF   | (2,288,112)   | (2,208,372)   | (2,288,112)      | (2,208,372)      |
| DAS23000 | Provide Funding for e-Licensing Expansion                  | IT Services                                   | GF   | 190,000       | 85,000        | 190,000          | 85,000           |
| DAS23000 | Reduce Various Accounts                                    | Other Expenses                                | GF   | (205,752)     | (205,752)     | (205,752)        | (205,752)        |
| DAS23000 | Reduce Various Accounts                                    | Loss Control Risk Management                  | GF   | (7,205)       | (7,205)       | (7,205)          | (7,205)          |
| DAS23000 | Reduce Various Accounts                                    | Rents and Moving                              | GF   | (79,686)      | (79,686)      | (79,686)         | (79,686)         |
| DAS23000 | Reduce the Insurance and Risk Management Account           | State Insurance and Risk Mgmt Operations      | GF   | (1,222,692)   | (1,222,692)   | (1,222,692)      | (1,222,692)      |
| DAS23000 | Reduce the Insurance and Risk Management Account           | State Insurance and Risk Mgmt Operations      | TF   | (1,896,058)   | (1,896,058)   | (1,896,058)      | (1,896,058)      |
| DAS23000 | Transfer Ownership of 25 Sigourney to DOT                  | Other Expenses                                | GF   | (912,800)     | (912,800)     | (912,800)        | (912,800)        |
| DAS23000 | Reduce Funding for CEN                                     | Connecticut Education Network                 | GF   | (114,093)     | (1,067,000)   | (1,067,000)      | (1,067,000)      |
| DAS23000 | Provide Funding for Utility Costs at Data Center           | Rents and Moving                              | GF   | 102,000       | 102,000       | 102,000          | 102,000          |
| DAS23000 | Transfer Two Positions to Watchdog Agencies                | Personal Services                             | GF   | (132,481)     | (132,481)     | (132,481)        | (132,481)        |
| DAS23000 | Transfer Management Services to Other Expenses             | Other Expenses                                | GF   | 3,072,794     | 3,086,905     | 3,072,794        | 3,086,905        |
| DAS23000 | Transfer Management Services to Other Expenses             | Management Services                           | GF   | (3,072,794)   | (3,086,905)   | (3,072,794)      | (3,086,905)      |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency     | Adjustment Title                                             | SID Description                               | Fund | Governor      | Governor      | Senate           | Senate           |
|------------|--------------------------------------------------------------|-----------------------------------------------|------|---------------|---------------|------------------|------------------|
|            |                                                              |                                               |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DAS23000   | Provide Funding for Rail Line Insurance                      | State Insurance and Risk Mgmt Operations      | TF   | 2,073,723     | 2,280,715     | 2,073,723        | 2,280,715        |
| DAS23000   | Eliminate 25 Sigourney Street Maintenance Costs              | Other Expenses                                | GF   | (945,394)     | (945,394)     | (945,394)        | (945,394)        |
| DAS23000   | Annualize FY 17 Holdbacks                                    | Personal Services                             | GF   | (1,493,835)   | (1,493,835)   | (1,493,835)      | (1,493,835)      |
| DAS23000   | Annualize FY 17 Holdbacks                                    | Other Expenses                                | GF   | (301,543)     | (301,543)     | (301,543)        | (301,543)        |
| DAS23000   | Annualize FY 17 Holdbacks                                    | Management Services                           | GF   | (30,899)      | (30,899)      | (30,899)         | (30,899)         |
| DAS23000   | Annualize FY 17 Holdbacks                                    | Loss Control Risk Management                  | GF   | (3,088)       | (3,088)       | (3,088)          | (3,088)          |
| DAS23000   | Annualize FY 17 Holdbacks                                    | Employees' Review Board                       | GF   | (544)         | (544)         | (544)            | (544)            |
| DAS23000   | Annualize FY 17 Holdbacks                                    | Surety Bonds for State Officials and Employee | GF   | (1,951)       | (1,951)       | (1,951)          | (1,951)          |
| DAS23000   | Annualize FY 17 Holdbacks                                    | Refunds Of Collections                        | GF   | (663)         | (663)         | (663)            | (663)            |
| DAS23000   | Annualize FY 17 Holdbacks                                    | Rents and Moving                              | GF   | (312,658)     | (312,658)     | (312,658)        | (312,658)        |
| DAS23000   | Annualize FY 17 Holdbacks                                    | W. C. Administrator                           | GF   | (134,422)     | (134,422)     | (134,422)        | (134,422)        |
| DAS23000   | Annualize FY 17 Holdbacks                                    | Connecticut Education Network                 | GF   | (33,000)      | (33,000)      | (33,000)         | (33,000)         |
| DAS23000   | Annualize FY 17 Holdbacks                                    | State Insurance and Risk Mgmt Operations      | GF   | (135,854)     | (135,854)     | (135,854)        | (135,854)        |
| DAS23000   | Annualize FY 17 Holdbacks                                    | IT Services                                   | GF   | (396,012)     | (396,012)     | (396,012)        | (396,012)        |
| DAS23000   | Reduce Funding to Reflect Decreased Use of Mainframe         | IT Services                                   | GF   | (337,389)     | (337,389)     | (337,389)        | (337,389)        |
| DAS23000   | Implement Policy Changes to Achieve Reduction in OE          | Personal Services                             | GF   | (2,121,216)   | (2,121,216)   | (2,121,216)      | (2,121,216)      |
| DAS23000   | Implement Policy Changes to Achieve Reduction in OE          | Other Expenses                                | GF   | (3,919,232)   | (3,919,232)   | (6,888,634)      | (6,914,755)      |
| DAS23000   | Implement Policy Changes to Achieve Reduction in OE          | IT Services                                   | GF   | (168,000)     | (168,000)     | (168,000)        | (168,000)        |
| DAS23100WC | Reduce Claims Account to Reflect Expenditure Trends          | Workers' Compensation Claims                  | GF   | (500,000)     | (500,000)     | (500,000)        | (500,000)        |
| DAS23100WC | Reduce Claims Account to Reflect Expenditure Trends          | Workers' Compensation Claims                  | TF   | (500,000)     | (500,000)     | (500,000)        | (500,000)        |
| DCC38100   | Reduce Funding for Vacant Positions & Fringe Benefits        | Personal Services                             | PF   | (124,853)     | (124,853)     | (124,853)        | (124,853)        |
| DCC38100   | Reduce Funding for Vacant Positions & Fringe Benefits        | Fringe Benefits                               | PF   | (102,490)     | (102,490)     | (102,490)        | (102,490)        |
| DCC38100   | Adjust Indirect Overhead                                     | Indirect Overhead                             | PF   | (66,319)      | (66,319)      | (66,319)         | (66,319)         |
| DCC38100   | Eliminate the Office of State Broadband                      | Personal Services                             | PF   | (75,000)      | (75,000)      | (75,000)         | (75,000)         |
| DCC38100   | Eliminate the Office of State Broadband                      | Other Expenses                                | PF   | (170,000)     | (170,000)     | (170,000)        | (170,000)        |
| DCC38100   | Eliminate the Office of State Broadband                      | Fringe Benefits                               | PF   | (62,250)      | (62,250)      | (62,250)         | (62,250)         |
| DCF91000   | Provide SCAS Residential Treatment Center Rate Increases     | Board and Care for Children - Short-term an   | GF   | 3,632,959     | 4,578,442     | 3,632,959        | 4,578,442        |
| DCF91000   | Adjust Funding to Reflect Current Requirements and Caseloads | Workers' Compensation Claims                  | GF   | 1,927,724     | 1,927,724     | 1,927,724        | 1,927,724        |
| DCF91000   | Adjust Funding to Reflect Current Requirements and Caseloads | Juvenile Justice Outreach Services            | GF   | (465,184)     | (233,934)     | (465,184)        | (233,934)        |
| DCF91000   | Adjust Funding to Reflect Current Requirements and Caseloads | No Nexus Special Education                    | GF   | 489,128       | 489,128       | 489,128          | 489,128          |
| DCF91000   | Adjust Funding to Reflect Current Requirements and Caseloads | Board and Care for Children - Adoption        | GF   | 759,238       | 2,389,751     | 759,238          | 2,389,751        |
| DCF91000   | Adjust Funding to Reflect Current Requirements and Caseloads | Board and Care for Children - Foster          | GF   | 5,422,522     | 6,029,525     | 5,422,522        | 6,029,525        |
| DCF91000   | Adjust Funding to Reflect Current Requirements and Caseloads | Board and Care for Children - Short-term an   | GF   | (7,398,132)   | (7,398,132)   | (7,398,132)      | (7,398,132)      |
| DCF91000   | Adjust Funding to Reflect Current Requirements and Caseloads | Individualized Family Supports                | GF   | (3,172,734)   | (3,143,670)   | (3,172,734)      | (3,143,670)      |
| DCF91000   | Adjust Funding to Reflect Current Requirements and Caseloads | Community Kidcare                             | GF   | (93,995)      | (93,995)      | (93,995)         | (93,995)         |
| DCF91000   | Close CJTS                                                   | Personal Services                             | GF   | (4,887,827)   | (13,438,652)  | (11,236,867)     | (13,484,240)     |
| DCF91000   | Close CJTS                                                   | Other Expenses                                | GF   | (500,000)     | (1,655,416)   | (1,671,180)      | (2,005,416)      |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                         | SID Description                             | Fund | Governor               |                | Senate           | Senate           |
|----------|----------------------------------------------------------|---------------------------------------------|------|------------------------|----------------|------------------|------------------|
|          |                                                          |                                             |      | Governor Revised FY 18 | Governor FY 19 | Republican FY 18 | Republican FY 19 |
| DCF91000 | Close CJTS                                               | Juvenile Justice Outreach Services          | GF   | 1,000,000              | 3,000,000      | -                | -                |
| DCF91000 | Close CJTS                                               | Board and Care for Children - Short-term an | GF   | 2,750,000              | 9,000,000      | -                | -                |
| DCF91000 | Transfer of Juvenile Justice Functions to CSSD           | Personal Services                           | GF   | -                      | -              | (3,202,521)      | (3,202,521)      |
| DCF91000 | Transfer of Juvenile Justice Functions to CSSD           | Other Expenses                              | GF   | -                      | -              | (363,328)        | (363,328)        |
| DCF91000 | Transfer of Juvenile Justice Functions to CSSD           | Juvenile Justice Outreach Services          | GF   | -                      | -              | (10,879,986)     | (10,879,986)     |
| DCF91000 | Transfer of Juvenile Justice Functions to CSSD           | Board and Care for Children - Short-term an | GF   | -                      | -              | (6,564,318)      | (6,564,318)      |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Other Expenses                              | GF   | 240,000                | 240,000        | 240,000          | 80,000           |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Family Support Services                     | GF   | 69,403                 | 69,403         | -                | -                |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Differential Response System                | GF   | 597,389                | 597,389        | 60,195           | 15,049           |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Regional Behavioral Health Consultation     | GF   | 234,812                | 234,812        | 107,468          | 26,867           |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Health Assessment and Consultation          | GF   | 452,847                | 452,847        | 400,000          | 133,333          |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Grants for Psychiatric Clinics for Children | GF   | 976,667                | 976,667        | 90,000           | 22,500           |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Day Treatment Centers for Children          | GF   | 467,315                | 467,315        | 75,000           | 18,750           |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Juvenile Justice Outreach Services          | GF   | 150,386                | 150,386        | 150,386          | 50,129           |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Child Abuse and Neglect Intervention        | GF   | 4,375,502              | 4,375,502      | 2,750,000        | 916,667          |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Community Based Prevention Programs         | GF   | 372,897                | 372,897        | 462,000          | 154,000          |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Family Violence Outreach and Counseling     | GF   | 1,141,641              | 1,141,641      | 744,610          | 230,320          |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Supportive Housing                          | GF   | 1,619,544              | 1,619,544      | -                | -                |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Family Preservation Services                | GF   | 240,973                | 240,973        | 324,973          | 261,973          |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Substance Abuse Treatment                   | GF   | 120,023                | 120,023        | 217,286          | 144,339          |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Child Welfare Support Services              | GF   | 161,538                | 161,538        | -                | -                |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Community Kidcare                           | GF   | 3,223,714              | 3,223,714      | 450,000          | 150,000          |
| DCF91000 | Provide Funding for Juan F. Compliance                   | Covenant to Care                            | GF   | 19,327                 | 19,327         | -                | -                |
| DCF91000 | Suspend SCAS Residential Treatment Center Rate Increases | Board and Care for Children - Short-term an | GF   | (3,632,959)            | (4,578,442)    | (3,632,959)      | (4,578,442)      |
| DCF91000 | Provide SSBG/TANF Funding to CCDF                        | Board and Care for Children - Short-term an | GF   | 2,407,211              | 3,209,614      | 2,407,211        | 3,209,614        |
| DCF91000 | Provide Funding for Day Care                             | Board and Care for Children - Foster        | GF   | 3,349,400              | 3,929,891      | -                | -                |
| DCF91000 | Reduce Funding for Underutilized STAR Beds               | Board and Care for Children - Short-term an | GF   | (1,487,630)            | (1,487,630)    | (1,487,630)      | (1,487,630)      |
| DCF91000 | Annualize FY 17 Holdbacks                                | Juvenile Justice Outreach Services          | GF   | (369,565)              | (369,565)      | (369,565)        | (369,565)        |
| DCF91000 | Annualize FY 17 Holdbacks                                | Covenant to Care                            | GF   | (4,214)                | (4,214)        | (4,214)          | (4,214)          |
| DCF91000 | Annualize FY 17 Holdbacks                                | Neighborhood Center                         | GF   | (207,047)              | (207,047)      | (207,047)        | (207,047)        |
| DCF91000 | Reduce Juvenile Justice (JJ) Social Workers              | Personal Services                           | GF   | (314,359)              | (314,359)      | (314,359)        | (314,359)        |
| DCF91000 | Transfer Juvenile Programming from CSSD                  | Pre-Adjudicated Juvenile and Family Svcs    | GF   | 79,735,207             | 79,728,764     | -                | -                |
| DCF91000 | Annualize Rescissions                                    | Other Expenses                              | GF   | (300,000)              | (300,000)      | -                | -                |
| DCF91000 | Annualize Rescissions                                    | Juvenile Justice Outreach Services          | GF   | (615,941)              | (615,941)      | -                | -                |
| DCF91000 | Eliminate Funding for Low Priority Contracts             | Family Support Services                     | GF   | (46,297)               | (46,297)       | -                | -                |
| DCF91000 | Eliminate Funding for Low Priority Contracts             | Community Based Prevention Programs         | GF   | (148,385)              | (148,385)      | -                | -                |
| DCF91000 | Maintain Homeless Youth Funding in DCF                   | Homeless Youth                              | GF   | (2,329,087)            | (2,329,087)    | -                | -                |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                    | SID Description                      | Fund | Governor      |               | Senate           | Senate           |
|----------|-----------------------------------------------------|--------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                     |                                      |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DCF91000 | Transfer Funding Between Accounts                   | Child Welfare Support Services       | GF   | (582,438)     | (582,438)     | (582,438)        | (582,438)        |
| DCF91000 | Transfer Funding Between Accounts                   | Board and Care for Children - Foster | GF   | 582,438       | 582,438       | 582,438          | 582,438          |
| DCJ30000 | Reallocate Cold Case and Shooting Taskforce Unit    | Personal Services                    | GF   | 1,195,212     | 1,195,212     | -                | -                |
| DCJ30000 | Reallocate Cold Case and Shooting Taskforce Unit    | Other Expenses                       | GF   | 67,500        | 67,500        | -                | -                |
| DCJ30000 | Reallocate Cold Case and Shooting Taskforce Unit    | Cold Case Unit                       | GF   | (228,213)     | (228,213)     | -                | -                |
| DCJ30000 | Reallocate Cold Case and Shooting Taskforce Unit    | Shooting Taskforce                   | GF   | (1,034,499)   | (1,034,499)   | -                | -                |
| DCJ30000 | Annualize FY 17 Savings for Turnover                | Personal Services                    | GF   | (400,000)     | (400,000)     | (400,000)        | (400,000)        |
| DCJ30000 | Annualize FY 17 Savings for Turnover                | Personal Services                    | WF   | (36,000)      | (36,000)      | (36,000)         | (36,000)         |
| DCJ30000 | Annualize FY 17 Savings for Turnover                | Fringe Benefits                      | WF   | (33,000)      | (33,000)      | (33,000)         | (33,000)         |
| DCJ30000 | Achieve Efficiencies                                | Personal Services                    | GF   | (301,500)     | (374,998)     | -                | -                |
| DCJ30000 | Achieve Efficiencies                                | Other Expenses                       | GF   | (59,376)      | (62,500)      | -                | -                |
| DCJ30000 | Achieve Efficiencies                                | Training And Education               | GF   | (2,602)       | (2,602)       | -                | -                |
| DCJ30000 | Achieve Efficiencies                                | Expert Witnesses                     | GF   | (9,587)       | (9,587)       | -                | -                |
| DCJ30000 | Achieve Efficiencies                                | Medicaid Fraud Control               | GF   | (55,394)      | (55,394)      | -                | -                |
| DCJ30000 | Achieve Efficiencies                                | Criminal Justice Commission          | GF   | (22)          | (22)          | -                | -                |
| DCJ30000 | Annualize FY 17 Holdbacks                           | Personal Services                    | GF   | (1,619,166)   | (1,619,166)   | (1,619,166)      | (1,619,166)      |
| DCJ30000 | Annualize FY 17 Holdbacks                           | Other Expenses                       | GF   | (23,593)      | (23,593)      | (23,593)         | (23,593)         |
| DCJ30000 | Annualize FY 17 Holdbacks                           | Witness Protection                   | GF   | (1,658)       | (1,658)       | (1,658)          | (1,658)          |
| DCJ30000 | Annualize FY 17 Holdbacks                           | Training And Education               | GF   | (22,044)      | (22,044)      | (22,044)         | (22,044)         |
| DCJ30000 | Annualize FY 17 Holdbacks                           | Expert Witnesses                     | GF   | (46,757)      | (46,757)      | (46,757)         | (46,757)         |
| DCJ30000 | Annualize FY 17 Holdbacks                           | Medicaid Fraud Control               | GF   | (11,078)      | (11,078)      | (11,078)         | (11,078)         |
| DCJ30000 | Annualize FY 17 Holdbacks                           | Criminal Justice Commission          | GF   | (13)          | (13)          | (13)             | (13)             |
| DCJ30000 | Annualize FY 17 Holdbacks                           | Cold Case Unit                       | GF   | (12,406)      | (12,406)      | (12,406)         | (12,406)         |
| DCJ30000 | Annualize FY 17 Holdbacks                           | Shooting Taskforce                   | GF   | (10,449)      | (10,449)      | (10,449)         | (10,449)         |
| DCJ30000 | Provide Personal Services Funding                   | Personal Services                    | GF   | 1,119,166     | 1,119,166     | 1,119,166        | 1,119,166        |
| DCJ30000 | DCJ0062018                                          | Other Expenses                       | GF   | -             | -             | (233,578)        | (233,578)        |
| DCP39500 | Eliminate Vacant Positions                          | Personal Services                    | GF   | (1,167,466)   | (1,167,466)   | (1,167,466)      | (1,167,466)      |
| DCP39500 | Annualize FY 17 Holdbacks                           | Personal Services                    | GF   | (509,234)     | (509,234)     | (509,234)        | (509,234)        |
| DCP39500 | Annualize FY 17 Holdbacks                           | Other Expenses                       | GF   | (38,924)      | (38,924)      | (38,924)         | (38,924)         |
| DCP39500 | Implement Policy Changes to Achieve Reduction in OE | Other Expenses                       | GF   | -             | -             | (125,856)        | (125,856)        |
| DCP39500 | Annualize Rescissions                               | Other Expenses                       | GF   | (64,878)      | (64,878)      | -                | -                |
| DCP39500 | Eliminate the Charitable Gaming Unit                | Personal Services                    | GF   | (144,732)     | (144,732)     | (144,732)        | (144,732)        |
| DCP39500 | Eliminate Regulation On Various Licenses            | Personal Services                    | GF   | (123,548)     | (123,548)     | (123,548)        | (123,548)        |
| DCP39500 | Transfer Milk Regulation from DAG                   | Personal Services                    | GF   | 332,648       | 332,648       | 332,648          | 332,648          |
| DDS50000 | Provide Funding for ID Partnership                  | ID Partnership Initiatives           | GF   | 2,500,000     | 2,700,000     | 2,550,000        | 2,550,000        |
| DDS50000 | Transfer Abuse Investigations Division from DORS    | Personal Services                    | GF   | 961,837       | 961,837       | 961,837          | 961,837          |
| DDS50000 | Transfer Abuse Investigations Division from DORS    | Other Expenses                       | GF   | 47,341        | 47,341        | 47,341           | 47,341           |

Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                             | SID Description                           | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|--------------------------------------------------------------|-------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                              |                                           |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DDS50000 | Reduce Funds for Behavioral Services Program Age Outs        | Behavioral Services Program               | GF   | (1,451,840)   | (1,451,840)   | -                | -                |
| DDS50000 | Close Southbury Training School Fire Department              | Personal Services                         | GF   | (1,577,491)   | (1,577,491)   | (1,577,491)      | (1,577,491)      |
| DDS50000 | Close Southbury Training School Fire Department              | Other Expenses                            | GF   | (57,288)      | (57,288)      | (57,288)         | (57,288)         |
| DDS50000 | Close Transitional Unit on Meriden Regional Center Campus    | Personal Services                         | GF   | (1,463,829)   | (1,463,829)   | (1,463,829)      | (1,463,829)      |
| DDS50000 | Close Transitional Unit on Meriden Regional Center Campus    | Other Expenses                            | GF   | (33,971)      | (33,971)      | (33,971)         | (33,971)         |
| DDS50000 | Close Transitional Unit on Meriden Regional Center Campus    | Clinical Services                         | GF   | (7,396)       | (7,396)       | (7,396)          | (7,396)          |
| DDS50000 | Transfer Funding for Specialized Services to DSS             | Employment Opportunities and Day Service: | GF   | (1,812,731)   | (2,719,097)   | (1,812,731)      | (2,719,097)      |
| DDS50000 | Provide Funding for Housing Supports                         | Housing Supports and Services             | GF   | -             | 350,000       | -                | 350,000          |
| DDS50000 | Reduce Funding for Various Line Items                        | Personal Services                         | GF   | (656,418)     | (656,418)     | (296,418)        | (296,418)        |
| DDS50000 | Reduce Funding for Various Line Items                        | Family Support Grants                     | GF   | (370,084)     | (370,084)     | -                | -                |
| DDS50000 | Reduce Funding for Various Line Items                        | Workers' Compensation Claims              | GF   | (250,000)     | (250,000)     | (250,000)        | (250,000)        |
| DDS50000 | Annualize FY 17 Holdbacks                                    | Personal Services                         | GF   | (2,668,869)   | (2,668,869)   | (2,668,869)      | (2,668,869)      |
| DDS50000 | Annualize FY 17 Holdbacks                                    | Other Expenses                            | GF   | (173,353)     | (173,353)     | (173,353)        | (173,353)        |
| DDS50000 | Annualize FY 17 Holdbacks                                    | Family Support Grants                     | GF   | (37,382)      | (37,382)      | -                | -                |
| DDS50000 | Annualize FY 17 Holdbacks                                    | Clinical Services                         | GF   | (78,912)      | (78,912)      | (78,912)         | (78,912)         |
| DDS50000 | Annualize FY 17 Holdbacks                                    | Workers' Compensation Claims              | GF   | (435,253)     | (435,253)     | (435,253)        | (435,253)        |
| DDS50000 | Annualize FY 17 Holdbacks                                    | Behavioral Services Program               | GF   | (759,102)     | (759,102)     | -                | -                |
| DDS50000 | Annualize FY 17 Holdbacks                                    | Supplemental Payments for Medical Service | GF   | (127,878)     | (127,878)     | (127,878)        | (127,878)        |
| DDS50000 | Annualize FY 17 Holdbacks                                    | Rent Subsidy Program                      | GF   | (50,302)      | (50,302)      | -                | -                |
| DDS50000 | Annualize FY 17 Holdbacks                                    | Employment Opportunities and Day Service: | GF   | (2,376,503)   | (2,376,503)   | -                | -                |
| DDS50000 | Provide Employment and Day Service Funding for Age Outs      | Employment Opportunities and Day Service: | GF   | 2,023,900     | 4,478,744     | -                | -                |
| DDS50000 | Provide Employment and Day Service Funding for Age Outs      | Employment Opportunities and Day Service: | GF   | -             | -             | 2,023,900        | 4,478,744        |
| DDS50000 | Annualize FY 17 Funding for Employment and Day Services      | Employment Opportunities and Day Service: | GF   | 1,766,799     | 1,766,799     | 1,766,799        | 1,766,799        |
| DDS50000 | Annualize FY 17 Residential Closures and Conversions         | Personal Services                         | GF   | (13,452,475)  | (13,452,475)  | (13,452,475)     | (13,452,475)     |
| DDS50000 | Annualize FY 17 Residential Closures and Conversions         | Other Expenses                            | GF   | (1,213,298)   | (1,213,298)   | (1,213,298)      | (1,213,298)      |
| DDS50000 | Annualize FY 17 Residential Closures and Conversions         | Clinical Services                         | GF   | (245,166)     | (245,166)     | (245,166)        | (245,166)        |
| DDS50000 | Annualize FY 17 Privatization of Day Services & Home Support | Personal Services                         | GF   | (1,981,392)   | (1,981,392)   | (1,981,392)      | (1,981,392)      |
| DDS50000 | Annualize FY 17 Privatization of Day Services & Home Support | Other Expenses                            | GF   | (160,672)     | (160,672)     | (160,672)        | (160,672)        |
| DDS50000 | Annualize FY 17 Privatization of Day Services & Home Support | Employment Opportunities and Day Service: | GF   | 1,187,448     | 1,187,448     | 1,187,448        | 1,187,448        |
| DDS50000 | Reduce BSP Funding to Reflect Current Requirement            | Behavioral Services Program               | GF   | (1,965,823)   | (1,965,823)   | (1,965,823)      | (1,965,823)      |
| DDS50000 | Reduce Personal Service to Reflect Retirements               | Personal Services                         | GF   | (572,250)     | (572,250)     | (572,250)        | (572,250)        |
| DDS50000 | Close Southbury Training School (STS) Cottage                | Personal Services                         | GF   | (500,000)     | (500,000)     | (500,000)        | (500,000)        |
| DDS50000 | Reduce Funding to Reflect Current Requirement for Payments   | Supplemental Payments for Medical Service | GF   | (253,310)     | (253,310)     | (253,310)        | (253,310)        |
| DDS50000 | Privatize Public Community Living Arrangements               | Personal Services                         | GF   | (3,521,624)   | (4,695,499)   | (18,377,731)     | (18,377,731)     |
| DDS50000 | Privatize Public Community Living Arrangements               | Other Expenses                            | GF   | (247,918)     | (330,557)     | (1,259,729)      | (1,259,729)      |
| DDS50000 | Privatize Public Community Living Arrangements               | Clinical Services                         | GF   | (16,134)      | (21,512)      | (96,250)         | (96,250)         |
| DDS50000 | Fully Fund Employment and Day Service for High School Grads  | Employment Opportunities and Day Service: | GF   | -             | -             | 6,300,000        | 14,100,000       |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                    | SID Description                             | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-----------------------------------------------------|---------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                     |                                             |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DDS50000 | Implement Policy Changes to Achieve Reduction in OE | Other Expenses                              | GF   | -             | -             | (1,448,438)      | (1,448,438)      |
| DDS50000 | Provide Additional Funding for Respite              | Family Support Grants                       | GF   | -             | -             | 561,778          | 561,778          |
| DDS50000 | Close Camp Harkness and Camp Quinebaug              | Personal Services                           | GF   | (560,000)     | (560,000)     | -                | -                |
| DDS50000 | Annualize Rescissions                               | Family Support Grants                       | GF   | (186,911)     | (186,911)     | -                | -                |
| DDS50000 | Annualize Rescissions                               | Behavioral Services Program                 | GF   | (100,000)     | (100,000)     | -                | -                |
| DDS50000 | Annualize Rescissions                               | Supplemental Payments for Medical Service   | GF   | (120,000)     | (120,000)     | -                | -                |
| DDS50000 | Annualize Rescissions                               | Rent Subsidy Program                        | GF   | (100,000)     | (100,000)     | -                | -                |
| DDS50000 | Annualize Rescissions                               | Employment Opportunities and Day Service:   | GF   | (1,000,000)   | (1,000,000)   | -                | -                |
| DEP43000 | Adjust Funding for Emergency Spills Account         | Emergency Spill Response                    | GF   | 535,069       | 535,069       | 535,069          | 535,069          |
| DEP43000 | Provide Funding to Reflect FY 17 Estimated Level    | Solid Waste Management                      | GF   | 480,647       | 480,647       | 480,647          | 480,647          |
| DEP43000 | Annualize FY 17 Holdbacks                           | Personal Services                           | GF   | (1,537,840)   | (1,537,840)   | (1,537,840)      | (1,537,840)      |
| DEP43000 | Annualize FY 17 Holdbacks                           | Other Expenses                              | GF   | (29,576)      | (29,576)      | (29,576)         | (29,576)         |
| DEP43000 | Annualize FY 17 Holdbacks                           | Mosquito Control                            | GF   | (2,396)       | (2,396)       | (2,396)          | (2,396)          |
| DEP43000 | Annualize FY 17 Holdbacks                           | State Superfund Site Maintenance            | GF   | (12,358)      | (12,358)      | (12,358)         | (12,358)         |
| DEP43000 | Annualize FY 17 Holdbacks                           | Laboratory Fees                             | GF   | (3,990)       | (3,990)       | (3,990)          | (3,990)          |
| DEP43000 | Annualize FY 17 Holdbacks                           | Dam Maintenance                             | GF   | (1,239)       | (1,239)       | (1,239)          | (1,239)          |
| DEP43000 | Annualize FY 17 Holdbacks                           | Emergency Spill Response                    | GF   | (60,069)      | (60,069)      | (60,069)         | (60,069)         |
| DEP43000 | Annualize FY 17 Holdbacks                           | Solid Waste Management                      | GF   | (31,647)      | (31,647)      | (31,647)         | (31,647)         |
| DEP43000 | Annualize FY 17 Holdbacks                           | Underground Storage Tank                    | GF   | (9,104)       | (9,104)       | (9,104)          | (9,104)          |
| DEP43000 | Annualize FY 17 Holdbacks                           | Clean Air                                   | GF   | (39,655)      | (39,655)      | (39,655)         | (39,655)         |
| DEP43000 | Annualize FY 17 Holdbacks                           | Environmental Conservation                  | GF   | (82,612)      | (82,612)      | (82,612)         | (82,612)         |
| DEP43000 | Annualize FY 17 Holdbacks                           | Environmental Quality                       | GF   | (37,783)      | (37,783)      | (37,783)         | (37,783)         |
| DEP43000 | Annualize FY 17 Holdbacks                           | Interstate Environmental Commission         | GF   | (1,348)       | (1,348)       | (1,348)          | (1,348)          |
| DEP43000 | Annualize FY 17 Holdbacks                           | New England Interstate Water Pollution Con  | GF   | (796)         | (796)         | (796)            | (796)            |
| DEP43000 | Annualize FY 17 Holdbacks                           | Northeast Interstate Forest Fire Compact    | GF   | (92)          | (92)          | (92)             | (92)             |
| DEP43000 | Annualize FY 17 Holdbacks                           | Connecticut River Valley Flood Control Comi | GF   | (908)         | (908)         | (908)            | (908)            |
| DEP43000 | Annualize FY 17 Holdbacks                           | Thames River Valley Flood Control Commissi  | GF   | (1,354)       | (1,354)       | (1,354)          | (1,354)          |
| DEP43000 | Adjust Indirect Overhead                            | Indirect Overhead                           | PF   | (639,620)     | (639,620)     | (639,620)        | (639,620)        |
| DEP43000 | Adjust Funding for Various Dues                     | Interstate Environmental Commission         | GF   | 1,348         | 1,348         | 1,348            | 1,348            |
| DEP43000 | Adjust Funding for Various Dues                     | New England Interstate Water Pollution Con  | GF   | 796           | 796           | 796              | 796              |
| DEP43000 | Adjust Funding for Various Dues                     | Northeast Interstate Forest Fire Compact    | GF   | 92            | 92            | 92               | 92               |
| DEP43000 | Adjust Funding for Various Dues                     | Connecticut River Valley Flood Control Comi | GF   | 908           | 908           | 908              | 908              |
| DEP43000 | Adjust Funding for Various Dues                     | Thames River Valley Flood Control Commissi  | GF   | 1,354         | 1,354         | 1,354            | 1,354            |
| DEP43000 | Eliminate Public Utility Control Vacant Positions   | Personal Services                           | PF   | (275,555)     | (275,555)     | (275,555)        | (275,555)        |
| DEP43000 | Eliminate Public Utility Control Vacant Positions   | Fringe Benefits                             | PF   | (220,444)     | (220,444)     | (220,444)        | (220,444)        |
| DEP43000 | Eliminate General Fund Vacant Positions             | Personal Services                           | GF   | (1,276,000)   | (1,276,000)   | (1,276,000)      | (1,276,000)      |
| DEP43000 | Reduce Funding for Automobiles and Other Expenses   | Other Expenses                              | GF   | (187,552)     | (187,552)     | (187,552)        | (187,552)        |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                             | SID Description                             | Fund | Governor      |              | Senate           | Senate           |
|----------|--------------------------------------------------------------|---------------------------------------------|------|---------------|--------------|------------------|------------------|
|          |                                                              |                                             |      | Revised FY 18 | FY 19        | Republican FY 18 | Republican FY 19 |
| DEP43000 | Reduce Funding for Automobiles and Other Expenses            | Environmental Conservation                  | GF   | (89,051)      | (89,051)     | (89,051)         | (89,051)         |
| DEP43000 | Reduce Funding for Automobiles and Other Expenses            | Environmental Quality                       | GF   | (115,455)     | (115,455)    | (115,455)        | (115,455)        |
| DEP43000 | Transfer Old State House to Office of Legislative Management | Other Expenses                              | GF   | (400,000)     | (400,000)    | (400,000)        | (400,000)        |
| DEP43000 | Transfer Environmental Conservation and Fishery Functions to | Personal Services                           | GF   | -             | -            | (12,700,000)     | (12,700,000)     |
| DEP43000 | Eliminate Bureau Chief Position                              | Personal Services                           | GF   | -             | -            | (685,985)        | (891,781)        |
| DEP43000 | Reestablish Public Utility Control as Independent Agency     | Personal Services                           | PF   | -             | -            | (11,834,823)     | (11,834,823)     |
| DEP43000 | Reestablish Public Utility Control as Independent Agency     | Other Expenses                              | PF   | -             | -            | (1,479,367)      | (1,479,367)      |
| DEP43000 | Reestablish Public Utility Control as Independent Agency     | Equipment                                   | PF   | -             | -            | (19,500)         | (19,500)         |
| DEP43000 | Reestablish Public Utility Control as Independent Agency     | Fringe Benefits                             | PF   | -             | -            | (9,467,858)      | (9,467,858)      |
| DEP43000 | Reestablish Public Utility Control as Independent Agency     | Indirect Overhead                           | PF   | -             | -            | (100)            | (100)            |
| DEP43000 | Achieve Efficiencies                                         | Personal Services                           | GF   | (1,126,834)   | (1,126,834)  | -                | -                |
| DEP43000 | Achieve Efficiencies                                         | Other Expenses                              | GF   | -             | -            | (234,048)        | (234,048)        |
| DEP43000 | Restore Soil Conservation Districts                          | Conservation Districts & Soil and Water Cou | GF   | -             | -            | 200,000          | 200,000          |
| DEP43000 | Convert Various State Parks to Passive Management            | Personal Services                           | GF   | (4,032,198)   | (4,032,198)  | -                | -                |
| DEP43000 | Convert Various State Parks to Passive Management            | Other Expenses                              | GF   | (614,171)     | (614,171)    | -                | -                |
| DEP43000 | Convert Various State Parks to Passive Management            | Environmental Conservation                  | GF   | (1,805,593)   | (1,805,593)  | -                | -                |
| DEP43000 | Reduce Funding for Fish Hatcheries                           | Personal Services                           | GF   | (39,554)      | (39,554)     | -                | -                |
| DEP43000 | Reduce Funding for Fish Hatcheries                           | Other Expenses                              | GF   | (20,982)      | (20,982)     | -                | -                |
| DEP43000 | Reduce Funding for Fish Hatcheries                           | Environmental Conservation                  | GF   | (102,364)     | (102,364)    | -                | -                |
| DEP43000 | Reduce Dues for Interstate Environmental Commission          | Interstate Environmental Commission         | GF   | (40,255)      | (40,255)     | -                | -                |
| DEP43000 | Annualize Rescissions                                        | Other Expenses                              | TF   | (36,946)      | (36,946)     | -                | -                |
| DEP43000 | Annualize Rescissions                                        | Mosquito Control                            | GF   | (11,983)      | (11,983)     | -                | -                |
| DEP43000 | Annualize Rescissions                                        | Underground Storage Tank                    | GF   | (45,523)      | (45,523)     | -                | -                |
| DEP43000 | Annualize Rescissions                                        | Environmental Quality                       | GF   | (250,000)     | (250,000)    | -                | -                |
| DHE66500 | Annualize FY 17 Holdbacks                                    | Personal Services                           | GF   | (49,036)      | (49,036)     | (49,036)         | (49,036)         |
| DHE66500 | Annualize FY 17 Holdbacks                                    | Other Expenses                              | GF   | (2,332)       | (2,332)      | (2,332)          | (2,332)          |
| DHE66500 | Annualize FY 17 Holdbacks                                    | Minority Advancement Program                | GF   | (55,351)      | (55,351)     | (55,351)         | (55,351)         |
| DHE66500 | Annualize FY 17 Holdbacks                                    | Alternate Route to Certification            | GF   | (1,436)       | (1,436)      | (1,436)          | (1,436)          |
| DHE66500 | Annualize FY 17 Holdbacks                                    | National Service Act                        | GF   | (8,068)       | (8,068)      | (8,068)          | (8,068)          |
| DHE66500 | Annualize FY 17 Holdbacks                                    | Minority Teacher Incentive Program          | GF   | (11,001)      | (11,001)     | (11,001)         | (11,001)         |
| DHE66500 | Annualize FY 17 Holdbacks                                    | Roberta B. Willis Scholarship Fund          | GF   | (1,120,918)   | (1,120,918)  | (1,120,918)      | (1,120,918)      |
| DHE66500 | Transfer the Office of Higher Education                      | Personal Services                           | GF   | (1,578,180)   | (1,578,180)  | (1,578,180)      | (1,578,180)      |
| DHE66500 | Transfer the Office of Higher Education                      | Other Expenses                              | GF   | (69,964)      | (69,964)     | (69,964)         | (69,964)         |
| DHE66500 | Transfer the Office of Higher Education                      | Minority Advancement Program                | GF   | (1,789,690)   | (1,789,690)  | (1,789,690)      | (1,789,690)      |
| DHE66500 | Transfer the Office of Higher Education                      | National Service Act                        | GF   | (260,896)     | (260,896)    | (260,896)        | (260,896)        |
| DHE66500 | Transfer the Office of Higher Education                      | Minority Teacher Incentive Program          | GF   | (355,704)     | (355,704)    | (355,704)        | (355,704)        |
| DHE66500 | Transfer the Office of Higher Education                      | Roberta B. Willis Scholarship Fund          | GF   | (35,123,826)  | (32,923,826) | (35,123,826)     | (32,923,826)     |



# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                             | SID Description                       | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|--------------------------------------------------------------|---------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                              |                                       |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DHE66500 | Reduce Funding for Various Line Items                        | Personal Services                     | GF   | (7,314)       | (7,314)       | (7,314)          | (7,314)          |
| DHE66500 | Reduce Funding for Various Line Items                        | Other Expenses                        | GF   | (5,442)       | (5,442)       | (5,442)          | (5,442)          |
| DHE66500 | Reduce Funding for Various Line Items                        | Alternate Route to Certification      | GF   | (46,447)      | (46,447)      | (46,447)         | (46,447)         |
| DHE66500 | Reduce Funding for the Roberta B. Willis Scholarship Program | Roberta B. Willis Scholarship Fund    | GF   | (1,119,200)   | (3,319,200)   | (1,119,200)      | (3,319,200)      |
| DMV35000 | Adjust Funding for the Drive-Only License Program            | Personal Services                     | TF   | 304,966       | -             | -                | -                |
| DMV35000 | Adjust Funding for the National Voter Registration Act       | Personal Services                     | TF   | 412,555       | -             | -                | -                |
| DMV35000 | Consolidate and Close DMV Offices                            | Personal Services                     | TF   | -             | (3,133,562)   | -                | -                |
| DMV35000 | Consolidate and Close DMV Offices                            | Other Expenses                        | TF   | -             | (331,253)     | -                | -                |
| DOB37000 | Provide Funding for Staffing                                 | Personal Services                     | BF   | 232,157       | 232,157       | -                | -                |
| DOB37000 | Provide Funding for Staffing                                 | Other Expenses                        | BF   | 9,400         | 9,400         | -                | -                |
| DOB37000 | Provide Funding for Staffing                                 | Fringe Benefits                       | BF   | 185,725       | 185,725       | -                | -                |
| DOB37000 | Adjust Fringe Benefits and Indirect Overhead                 | Fringe Benefits                       | BF   | 110,250       | 110,250       | 110,250          | 110,250          |
| DOB37000 | Adjust Fringe Benefits and Indirect Overhead                 | Indirect Overhead                     | BF   | 204,330       | 204,330       | 204,330          | 204,330          |
| DOB37000 | Eliminate Vacant Positions                                   | Personal Services                     | BF   | (196,622)     | (196,622)     | (196,622)        | (196,622)        |
| DOB37000 | Eliminate Vacant Positions                                   | Fringe Benefits                       | BF   | (157,297)     | (157,297)     | (157,297)        | (157,297)        |
| DOB37000 | Eliminate Durational Position                                | Personal Services                     | BF   | (61,686)      | (76,373)      | (61,686)         | (76,373)         |
| DOB37000 | Eliminate Durational Position                                | Fringe Benefits                       | BF   | (49,349)      | (61,098)      | (49,349)         | (61,098)         |
| DOC88000 | Annualize FY 17 Holdbacks                                    | Personal Services                     | GF   | (3,999,269)   | (3,999,269)   | (3,999,269)      | (3,999,269)      |
| DOC88000 | Annualize FY 17 Holdbacks                                    | Other Expenses                        | GF   | (1,950,430)   | (1,950,430)   | (1,950,430)      | (1,950,430)      |
| DOC88000 | Annualize FY 17 Holdbacks                                    | Workers' Compensation Claims          | GF   | (710,335)     | (710,335)     | (710,335)        | (710,335)        |
| DOC88000 | Annualize FY 17 Holdbacks                                    | Inmate Medical Services               | GF   | (2,558,923)   | (2,558,923)   | (2,558,923)      | (2,558,923)      |
| DOC88000 | Annualize FY 17 Holdbacks                                    | Board of Pardons and Paroles          | GF   | (214,958)     | (214,958)     | (214,958)        | (214,958)        |
| DOC88000 | Annualize FY 17 Holdbacks                                    | Program Evaluation                    | GF   | (179,669)     | (179,669)     | (179,669)        | (179,669)        |
| DOC88000 | Annualize FY 17 Holdbacks                                    | Aid to Paroled and Discharged Inmates | GF   | (4,623)       | (4,623)       | (4,623)          | (4,623)          |
| DOC88000 | Annualize FY 17 Holdbacks                                    | Legal Services To Prisoners           | GF   | (23,203)      | (23,203)      | (23,203)         | (23,203)         |
| DOC88000 | Annualize FY 17 Holdbacks                                    | Volunteer Services                    | GF   | (7,720)       | (7,720)       | (7,720)          | (7,720)          |
| DOC88000 | Annualize FY 17 Holdbacks                                    | Community Support Services            | GF   | (1,044,112)   | (1,044,112)   | (1,044,112)      | (1,044,112)      |
| DOC88000 | Transfer Adult Probation from CSSD                           | Personal Services                     | GF   | 36,473,430    | 36,473,430    | -                | -                |
| DOC88000 | Transfer Adult Probation from CSSD                           | Other Expenses                        | GF   | 9,022,712     | 9,015,738     | -                | -                |
| DOC88000 | Transfer Adult Probation from CSSD                           | Community Support Services            | GF   | 47,292,075    | 47,292,075    | -                | -                |
| DOC88000 | Annualize Various FY 17 Agency Operation Changes             | Personal Services                     | GF   | (2,047,185)   | (2,047,185)   | (2,047,185)      | (2,047,185)      |
| DOC88000 | Annualize Various FY 17 Agency Operation Changes             | Other Expenses                        | GF   | (178,480)     | (178,480)     | (178,480)        | (178,480)        |
| DOC88000 | Adjust Funding to Reflect the FY 17 Deficiency               | Workers' Compensation Claims          | GF   | 3,904,079     | 3,904,079     | 3,904,079        | 3,904,079        |
| DOC88000 | Reduce Funding based on Facility and Unit Closures           | Personal Services                     | GF   | (18,077,650)  | (19,379,420)  | (18,077,650)     | (19,379,420)     |
| DOC88000 | Reduce Funding based on Facility and Unit Closures           | Other Expenses                        | GF   | (1,913,392)   | (2,158,834)   | (1,911,392)      | (2,158,834)      |
| DOC88000 | Reduce Funding based on Facility and Unit Closures           | Inmate Medical Services               | GF   | (3,000,000)   | (3,000,000)   | (3,000,000)      | (3,000,000)      |
| DOC88000 | Reduce Overtime Training for Tactical Operations Squad       | Personal Services                     | GF   | (53,873)      | (53,873)      | (53,873)         | (53,873)         |



# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                           | SID Description                           | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|------------------------------------------------------------|-------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                            |                                           |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DOC88000 | Provide Funding for Legal Services to Prisoners Contract   | Legal Services To Prisoners               | GF   | 46,757        | 46,757        | 46,757           | 46,757           |
| DOC88000 | Provide Funding for Projected Pharmaceutical Cost Growth   | Inmate Medical Services                   | GF   | 688,124       | 688,124       | 688,124          | 688,124          |
| DOC88000 | Reduce Funding for the Board of Pardons and Parole         | Personal Services                         | GF   | (479,315)     | (479,315)     | -                | -                |
| DOC88000 | Reduce Funding for the Board of Pardons and Parole         | Board of Pardons and Paroles              | GF   | -             | -             | (729,315)        | (729,315)        |
| DOC88000 | Achieve Efficiencies                                       | Personal Services                         | GF   | (2,511,405)   | (2,511,405)   | -                | -                |
| DOC88000 | Achieve Efficiencies                                       | Other Expenses                            | GF   | -             | -             | (6,715,377)      | (6,690,633)      |
| DOC88000 | Reduce Deputy Wardens                                      | Personal Services                         | GF   | -             | -             | (4,500,000)      | (9,000,000)      |
| DOC88000 | Competitively Bid the Contract for Inmate Medical Services | Inmate Medical Services                   | GF   | -             | -             | -                | (8,042,666)      |
| DOH46900 | Adjust Funding to Support Crumbling Foundations            | Crumbling Foundations                     | BF   | 2,700,000     | 2,700,000     | 2,700,000        | 2,700,000        |
| DOH46900 | Provide Funding for Caseload for Money Follows the Person  | Housing/Homeless Services                 | GF   | 1,779,951     | 5,219,340     | 1,779,951        | 5,219,340        |
| DOH46900 | Provide Funding for Assisted Living Demonstration Program  | Subsidized Assisted Living Demonstration  | GF   | 166,129       | 374,979       | 166,129          | 374,979          |
| DOH46900 | Annualize FY 17 Funding for Money Follows the Person       | Housing/Homeless Services                 | GF   | 2,047,368     | 2,047,368     | 2,047,368        | 2,047,368        |
| DOH46900 | Annualize FY 17 Holdbacks                                  | Personal Services                         | GF   | (20,030)      | (20,030)      | (20,030)         | (20,030)         |
| DOH46900 | Annualize FY 17 Holdbacks                                  | Other Expenses                            | GF   | (1,800)       | (1,800)       | (1,800)          | (1,800)          |
| DOH46900 | Annualize FY 17 Holdbacks                                  | Elderly Rental Registry and Counselors    | GF   | (10,458)      | (10,458)      | (10,458)         | (10,458)         |
| DOH46900 | Annualize FY 17 Holdbacks                                  | Subsidized Assisted Living Demonstration  | GF   | (21,810)      | (21,810)      | (21,810)         | (21,810)         |
| DOH46900 | Annualize FY 17 Holdbacks                                  | Congregate Facilities Operation Costs     | GF   | (73,593)      | (73,593)      | (73,593)         | (73,593)         |
| DOH46900 | Annualize FY 17 Holdbacks                                  | Elderly Congregate Rent Subsidy           | GF   | (20,020)      | (20,020)      | (20,020)         | (20,020)         |
| DOH46900 | Annualize FY 17 Holdbacks                                  | Tax Abatement                             | GF   | (1,078,993)   | (1,078,993)   | (1,078,993)      | (1,078,993)      |
| DOH46900 | Annualize FY 17 Holdbacks                                  | Housing/Homeless Services - Municipality  | GF   | (5,928)       | (5,928)       | (5,928)          | (5,928)          |
| DOH46900 | Annualize Funding for Congregate Program                   | Congregate Facilities Operation Costs     | GF   | 50,466        | 50,466        | 50,466           | 50,466           |
| DOH46900 | Transfer Homeless Youth Program to Department of Housing   | Homeless Youth                            | GF   | 2,329,087     | 2,329,087     | -                | -                |
| DOH46900 | Eliminate Funding for Housing Assistance and Counseling    | Housing Assistance and Counseling Program | GF   | (366,503)     | (366,503)     | (366,503)        | (366,503)        |
| DOH46900 | Reduce Funding for Various Line Items                      | Personal Services                         | GF   | (129,970)     | (129,970)     | (129,970)        | (129,970)        |
| DOH46900 | Reduce Funding for Various Line Items                      | Other Expenses                            | GF   | (16,205)      | (16,205)      | (16,205)         | (16,205)         |
| DOH46900 | Reduce Funding for Residences for Persons with AIDS        | Housing/Homeless Services                 | GF   | (526,930)     | (526,930)     | (526,930)        | (526,930)        |
| DOH46900 | Provide TANF/SSBG Funding to CCDF                          | Housing/Homeless Services                 | GF   | 3,495,579     | 4,660,772     | 3,495,579        | 4,660,772        |
| DOH46900 | Adjust Funding for Fair Housing                            | Fair Housing                              | BF   | (67,000)      | (67,000)      | (67,000)         | (67,000)         |
| DOH46900 | Reduce Funding for the Security Deposit Guarantee Program  | Housing/Homeless Services                 | GF   | (60,000)      | (60,000)      | (60,000)         | (60,000)         |
| DOH46900 | Reduce Funding Based on Consolidation into DECD            | Personal Services                         | GF   | -             | -             | (197,200)        | (197,200)        |
| DOH46900 | Implement Policy Changes to Achieve Reduction in OE        | Other Expenses                            | GF   | -             | -             | (16,205)         | (16,205)         |
| DOH46900 | Transfer DOH to DECD                                       | Personal Services                         | GF   | -             | -             | (1,655,813)      | (1,655,813)      |
| DOH46900 | Transfer DOH to DECD                                       | Other Expenses                            | GF   | -             | -             | (145,842)        | (145,842)        |
| DOH46900 | Transfer DOH to DECD                                       | Elderly Rental Registry and Counselors    | GF   | -             | -             | (1,035,431)      | (1,035,431)      |
| DOH46900 | Transfer DOH to DECD                                       | Fair Housing                              | BF   | -             | -             | (603,000)        | (603,000)        |
| DOH46900 | Transfer DOH to DECD                                       | Crumbling Foundations                     | BF   | -             | -             | (2,700,000)      | (2,700,000)      |
| DOH46900 | Transfer DOH to DECD                                       | Subsidized Assisted Living Demonstration  | GF   | -             | -             | (2,325,370)      | (2,534,220)      |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                            | SID Description                          | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-------------------------------------------------------------|------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                             |                                          |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DOH46900 | Transfer DOH to DECD                                        | Congregate Facilities Operation Costs    | GF   | -             | -             | (7,336,204)      | (7,336,204)      |
| DOH46900 | Transfer DOH to DECD                                        | Elderly Congregate Rent Subsidy          | GF   | -             | -             | (1,982,065)      | (1,982,065)      |
| DOH46900 | Transfer DOH to DECD                                        | Housing/Homeless Services                | GF   | -             | -             | (73,731,471)     | (78,336,053)     |
| DOH46900 | Transfer DOH to DECD                                        | Housing/Homeless Services - Municipality | GF   | -             | -             | (586,965)        | (586,965)        |
| DOI37500 | Adjust Indirect Overhead                                    | Indirect Overhead                        | IF   | (66,147)      | (66,147)      | (66,147)         | (66,147)         |
| DOI37500 | Transfer Funding to the Office of Health Strategy           | Personal Services                        | IF   | -             | (146,426)     | -                | (146,426)        |
| DOI37500 | Transfer Funding to the Office of Health Strategy           | Fringe Benefits                          | IF   | -             | (116,552)     | -                | (116,552)        |
| DOI37500 | Eliminate Vacant Positions                                  | Personal Services                        | IF   | (595,000)     | (595,000)     | (595,000)        | (595,000)        |
| DOI37500 | Eliminate Vacant Positions                                  | Fringe Benefits                          | IF   | (455,000)     | (455,000)     | (455,000)        | (455,000)        |
| DOI37500 | Reduce Funds for Information Technology Contract with UConn | Other Expenses                           | IF   | (150,000)     | (150,000)     | (150,000)        | (150,000)        |
| DOI37500 | Reduce Funding for Lease Costs                              | Other Expenses                           | IF   | (22,000)      | (22,000)      | (22,000)         | (22,000)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Personal Services                        | GF   | (88,360)      | (88,360)      | (88,360)         | (88,360)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Other Expenses                           | GF   | (10,508)      | (10,508)      | (10,508)         | (10,508)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | CETC Workforce                           | GF   | (39,254)      | (39,254)      | (39,254)         | (39,254)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Job Funnels Projects                     | GF   | (47,379)      | (47,379)      | (47,379)         | (47,379)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Connecticut's Youth Employment Program   | GF   | (52,250)      | (52,250)      | (52,250)         | (52,250)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Jobs First Employment Services           | GF   | (240,178)     | (240,178)     | (240,178)        | (240,178)        |
| DOL40000 | Annualize FY 17 Holdbacks                                   | STRIDE                                   | GF   | (23,141)      | (23,141)      | (23,141)         | (23,141)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Apprenticeship Program                   | GF   | (15,085)      | (15,085)      | (15,085)         | (15,085)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Spanish-American Merchants Association   | GF   | (22,695)      | (22,695)      | (22,695)         | (22,695)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Connecticut Career Resource Network      | GF   | (4,735)       | (4,735)       | (4,735)          | (4,735)          |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Incumbent Worker Training                | GF   | (17,639)      | (17,639)      | (17,639)         | (17,639)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | STRIVE                                   | GF   | (11,013)      | (11,013)      | (11,013)         | (11,013)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Customized Services                      | GF   | (371,215)     | (371,215)     | (371,215)        | (371,215)        |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Opportunities for Long Term Unemployed   | GF   | (616,267)     | (616,267)     | (616,267)        | (616,267)        |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Veterans' Opportunity Pilot              | GF   | (31,553)      | (31,553)      | (31,553)         | (31,553)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Second Chance Initiative                 | GF   | (59,922)      | (59,922)      | (59,922)         | (59,922)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | Cradle To Career                         | GF   | (98,000)      | (98,000)      | (98,000)         | (98,000)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | 2Gen - TANF                              | GF   | (512,252)     | (512,252)     | (512,252)        | (512,252)        |
| DOL40000 | Annualize FY 17 Holdbacks                                   | ConnectiCorps                            | GF   | (42,619)      | (42,619)      | (42,619)         | (42,619)         |
| DOL40000 | Annualize FY 17 Holdbacks                                   | New Haven Jobs Funnel                    | GF   | (33,327)      | (33,327)      | (33,327)         | (33,327)         |
| DOL40000 | Increase Arbitrator Compensation for Written Decisions      | Other Expenses                           | GF   | 40,000        | 40,000        | 40,000           | 40,000           |
| DOL40000 | Reduce Funding for Various Line Items                       | Personal Services                        | GF   | (22,761)      | (22,761)      | -                | -                |
| DOL40000 | Reduce Funding for Various Line Items                       | Connecticut's Youth Employment Program   | GF   | (2,672,750)   | (2,672,750)   | (2,672,750)      | (2,672,750)      |
| DOL40000 | Reduce Funding for Various Line Items                       | Jobs First Employment Services           | GF   | (59,822)      | (59,822)      | (59,822)         | (59,822)         |
| DOL40000 | Reduce Funding for Various Line Items                       | Apprenticeship Program                   | GF   | (22,415)      | (22,415)      | (22,415)         | (22,415)         |
| DOL40000 | Reduce Funding for Various Line Items                       | Veterans' Opportunity Pilot              | GF   | (125,947)     | (125,947)     | -                | -                |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                            | SID Description                        | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-------------------------------------------------------------|----------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                             |                                        |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DOL40000 | Reduce Funding for Various Line Items                       | New Haven Jobs Funnel                  | GF   | (66,673)      | (66,673)      | (66,673)         | (66,673)         |
| DOL40000 | Eliminate Funding for Various Line Items                    | Job Funnels Projects                   | GF   | (150,000)     | (150,000)     | (150,000)        | (150,000)        |
| DOL40000 | Eliminate Funding for Various Line Items                    | Individual Development Accounts        | BF   | (190,000)     | (190,000)     | (190,000)        | (190,000)        |
| DOL40000 | Eliminate Funding for Various Line Items                    | STRIDE                                 | GF   | (414,892)     | (414,892)     | -                | -                |
| DOL40000 | Eliminate Funding for Various Line Items                    | Connecticut Career Resource Network    | GF   | (153,113)     | (153,113)     | -                | -                |
| DOL40000 | Eliminate Funding for Various Line Items                    | Incumbent Worker Training              | GF   | (570,337)     | (570,337)     | (570,337)        | (570,337)        |
| DOL40000 | Eliminate Funding for Various Line Items                    | STRIVE                                 | GF   | (189,443)     | (189,443)     | -                | -                |
| DOL40000 | Eliminate Funding for Various Line Items                    | Cradle To Career                       | GF   | (100,000)     | (100,000)     | (100,000)        | (100,000)        |
| DOL40000 | Eliminate Funding for Various Line Items                    | 2Gen - TANF                            | GF   | (750,000)     | (750,000)     | (750,000)        | (750,000)        |
| DOL40000 | Eliminate Funding for Various Line Items                    | ConnectiCorps                          | GF   | (82,839)      | (82,839)      | (82,839)         | (82,839)         |
| DOL40000 | Create a New Workforce Development Grant                    | Other Expenses                         | GF   | -             | -             | (100,000)        | (100,000)        |
| DOL40000 | Create a New Workforce Development Grant                    | Apprenticeship Program                 | GF   | -             | -             | (465,342)        | (465,342)        |
| DOL40000 | Create a New Workforce Development Grant                    | Spanish-American Merchants Association | GF   | -             | -             | (400,489)        | (400,489)        |
| DOL40000 | Create a New Workforce Development Grant                    | Connecticut Career Resource Network    | GF   | -             | -             | (153,113)        | (153,113)        |
| DOL40000 | Create a New Workforce Development Grant                    | Opportunities for Long Term Unemployed | GF   | -             | -             | (1,753,994)      | (1,753,994)      |
| DOL40000 | Create a New Workforce Development Grant                    | New Haven Jobs Funnel                  | GF   | -             | -             | (344,241)        | (344,241)        |
| DOL40000 | Create a New Workforce Development Grant                    | Workforce Initiatives                  | GF   | -             | -             | 2,337,884        | 2,337,884        |
| DOL40000 | Implement Policy Changes to Achieve Reduction in OE         | Other Expenses                         | GF   | -             | -             | (98,034)         | (98,034)         |
| DOT57000 | Increase Funding for ADA Para-Transit                       | ADA Para-transit Program               | TF   | 998,256       | 998,256       | 998,256          | 998,256          |
| DOT57000 | Increase Funding for Bus Operations                         | Bus Operations                         | TF   | 4,519,897     | 16,588,874    | 4,519,897        | 16,588,874       |
| DOT57000 | Annualize FY 17 Funding for 36 Positions                    | Personal Services                      | TF   | 702,768       | 702,768       | 702,768          | 702,768          |
| DOT57000 | Increase Funding for Rail Operations                        | Rail Operations                        | TF   | 7,120,888     | 31,976,087    | 7,120,888        | 31,976,087       |
| DOT57000 | Adjust Funding for Road Salt                                | Other Expenses                         | TF   | 1,500,000     | 1,500,000     | 1,500,000        | 1,500,000        |
| DOT57000 | Adjust Funding for Rest Areas                               | Personal Services                      | TF   | (533,750)     | (533,750)     | -                | -                |
| DOT57000 | Eliminate Appropriation to Reflect Federal Policy           | Airport Operations                     | TF   | (3,750,000)   | (3,750,000)   | (3,750,000)      | (3,750,000)      |
| DOT57000 | Adjust Funding for the Non-ADA Transit Program              | Non-ADA Dial-A-Ride Program            | TF   | (576,361)     | (576,361)     | -                | -                |
| DOT57000 | Provide Funding for Infrastructure Program                  | Personal Services                      | TF   | 449,772       | 599,696       | -                | -                |
| DOT57000 | Provide Funding for Bridge Safety and Inspection            | Personal Services                      | TF   | 30,081        | 80,216        | 30,081           | 80,216           |
| DOT57000 | Adjust Funding for 86 Positions                             | Personal Services                      | TF   | 1,674,960     | 1,674,960     | -                | -                |
| DOT57000 | Adjust Funding for 86 Positions                             | Other Expenses                         | TF   | 80,000        | 80,000        | -                | -                |
| DOT57000 | Adjust Funding for 86 Positions                             | Equipment                              | TF   | 33,000        | 33,000        | -                | -                |
| DOT57000 | Fund Transit District Equipment Through the Capital Program | Bus Operations                         | TF   | (1,509,749)   | (1,509,749)   | (1,509,749)      | (1,509,749)      |
| DOT57000 | Adjust Funding for Public Transportation Marketing          | Bus Operations                         | TF   | 500,000       | 500,000       | -                | -                |
| DOT57000 | Acquire Ownership of Building from DAS                      | Other Expenses                         | TF   | 456,400       | -             | -                | -                |
| DOT57000 | Transfer Funding for Transportation to Work Program         | Transportation to Work                 | TF   | 2,370,629     | 2,370,629     | 2,370,629        | 2,370,629        |
| DOT57000 | Reduce Funding for CTFastrak                                | Bus Operations                         | TF   | -             | -             | (2,800,000)      | (2,800,000)      |
| DOT57000 | Increase Funding for Non-ADA Transit Program                | Non-ADA Dial-A-Ride Program            | TF   | -             | -             | 1,000,000        | 1,000,000        |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                         | SID Description                          | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|----------------------------------------------------------|------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                          |                                          |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DOT57000 | Annualize Rescissions                                    | Personal Services                        | TF   | (2,000,000)   | (2,000,000)   | -                | -                |
| DOT57000 | Annualize Rescissions                                    | Other Expenses                           | TF   | (700,000)     | (700,000)     | -                | -                |
| DOT57000 | Annualize Rescissions                                    | Pay-As-You-Go Transportation Projects    | TF   | (959,337)     | (959,337)     | -                | -                |
| DPH48500 | Provide Funding for Children's HPV Vaccination           | Immunization Services                    | IF   | 9,617,802     | 9,517,802     | 9,617,802        | 9,517,802        |
| DPH48500 | Provide General Fund Support for Newborn Screening       | Personal Services                        | GF   | 1,056,304     | 1,056,304     | 1,056,304        | 1,056,304        |
| DPH48500 | Provide General Fund Support for Newborn Screening       | Other Expenses                           | GF   | 1,188,417     | 1,188,417     | 1,188,417        | 1,188,417        |
| DPH48500 | Provide General Fund Support for Newborn Screening       | Children's Health Initiatives            | GF   | 599,177       | 599,177       | 599,177          | 599,177          |
| DPH48500 | Provide General Fund Support for the CHI Account         | Children's Health Initiatives            | GF   | 2,459,571     | 2,459,571     | 2,459,571        | 2,459,571        |
| DPH48500 | Annualize FY 17 Holdbacks                                | Personal Services                        | GF   | (709,065)     | (709,065)     | (709,065)        | (709,065)        |
| DPH48500 | Annualize FY 17 Holdbacks                                | Other Expenses                           | GF   | (413,182)     | (413,182)     | (413,182)        | (413,182)        |
| DPH48500 | Annualize FY 17 Holdbacks                                | Community Health Services                | GF   | (108,084)     | (108,084)     | -                | -                |
| DPH48500 | Annualize FY 17 Holdbacks                                | Rape Crisis                              | GF   | (18,138)      | (18,138)      | -                | -                |
| DPH48500 | Annualize FY 17 Holdbacks                                | School Based Health Clinics              | GF   | (366,621)     | (366,621)     | -                | -                |
| DPH48500 | Transfer OHCA to the New Office of Health Strategy       | Personal Services                        | GF   | -             | (1,937,390)   | -                | (1,937,390)      |
| DPH48500 | Transfer OHCA to the New Office of Health Strategy       | Other Expenses                           | GF   | -             | (38,042)      | -                | (38,042)         |
| DPH48500 | Reduce Funding for Local and District Health Departments | Local and District Departments of Health | GF   | (1,133,769)   | (1,133,769)   | (460,510)        | (460,510)        |
| DPH48500 | Reduce Funding for School Based Health Centers           | School Based Health Clinics              | GF   | (1,091,401)   | (1,091,401)   | -                | -                |
| DPH48500 | Reduce Funding for Community Health Centers              | Community Health Services                | GF   | (422,327)     | (422,327)     | -                | -                |
| DPH48500 | Provide Support to the Drinking Water Section            | Personal Services                        | GF   | 254,350       | 896,004       | -                | -                |
| DPH48500 | Provide Support to the Drinking Water Section            | Other Expenses                           | GF   | 62,018        | 206,432       | 62,018           | 206,432          |
| DPH48500 | Implement Policy Changes to Achieve Reduction in OE      | Other Expenses                           | GF   | -             | -             | (764,955)        | (775,804)        |
| DPH48500 | Provide Funding for Easy Breathing                       | Other Expenses                           | GF   | -             | -             | 250,000          | 250,000          |
| DPH48500 | Annualize Rescissions                                    | Personal Services                        | GF   | (625,000)     | (625,000)     | -                | -                |
| DPH48500 | Annualize Rescissions                                    | Other Expenses                           | GF   | (100,000)     | (100,000)     | -                | -                |
| DPH48500 | Adjust Funding to Reflect Current Requirements           | Personal Services                        | GF   | (150,000)     | (150,000)     | (150,000)        | (150,000)        |
| DPH48500 | Adjust Funding to Reflect Current Requirements           | Other Expenses                           | GF   | 70,597        | 72,714        | 70,597           | 72,714           |
| DPH48500 | Adjust Funding to Reflect Current Requirements           | Immunization Services                    | IF   | 1,764,133     | 2,989,806     | 1,764,133        | 2,989,806        |
| DPH48500 | Adjust Funding to Reflect Current Requirements           | Local and District Departments of Health | GF   | 521,182       | 521,182       | 521,182          | 521,182          |
| DPH48500 | Licensure of Urgent Care Centers                         | Personal Services                        | GF   | 126,955       | 137,535       | 126,955          | 137,535          |
| DPH48500 | Eliminate Funding for Maternal Mortality Review          | Maternal Mortality Review                | GF   | (1)           | (1)           | (1)              | (1)              |
| DPH48500 | Provide Two Health Care Analysts for OHCA                | Personal Services                        | GF   | 133,299       | 144,407       | -                | -                |
| DPS32000 | FY 17 RSA transfer for NP-1 Contract                     | Personal Services                        | GF   | 8,478,586     | 8,478,586     | 8,478,586        | 8,478,586        |
| DPS32000 | Provide Funding for Wage Increases for the NP-1 Contract | Personal Services                        | GF   | 6,010,711     | 8,136,149     | 6,010,711        | 8,136,149        |
| DPS32000 | Provide Funding Related to Body Worn Camera Devices      | Personal Services                        | GF   | 159,405       | 159,405       | 222,620          | 222,620          |
| DPS32000 | Provide Funding Related to Body Worn Camera Devices      | Other Expenses                           | GF   | 225,000       | 225,000       | 225,000          | 225,000          |
| DPS32000 | Replace State Police Vehicles and Bulletproof Vests      | Other Expenses                           | GF   | 436,014       | -             | 436,014          | -                |
| DPS32000 | Replace State Police Vehicles and Bulletproof Vests      | Fleet Purchase                           | GF   | -             | 694,315       | 315,540          | 694,315          |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                            | SID Description                             | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-------------------------------------------------------------|---------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                             |                                             |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DPS32000 | Replace State Police Vehicles and Bulletproof Vests         | Fleet Purchase                              | GF   | -             | (315,540)     | (315,540)        | (315,540)        |
| DPS32000 | Provide Funding for a Trooper Class in FY 18                | Other Expenses                              | GF   | 438,200       | -             | 438,200          | -                |
| DPS32000 | Adjust Funding to Reflect the FY 17 Deficiency              | Workers' Compensation Claims                | GF   | 376,962       | 471,817       | 376,962          | 471,817          |
| DPS32000 | Provide Funding for Various IT Programs and Maintenance     | Other Expenses                              | GF   | 361,110       | 492,794       | 361,110          | 492,794          |
| DPS32000 | Provide Funding for Lab Supplies                            | Other Expenses                              | GF   | 269,916       | 293,907       | 269,916          | 293,907          |
| DPS32000 | Reduce Overtime                                             | Personal Services                           | GF   | -             | -             | (2,000,000)      | (2,000,000)      |
| DPS32000 | Increase Funding for Fire Training Schools                  | Fire Training School - Torrington           | GF   | -             | -             | 35,217           | 35,217           |
| DPS32000 | Increase Funding for Fire Training Schools                  | Fire Training School - New Haven            | GF   | -             | -             | 18,364           | 18,364           |
| DPS32000 | Increase Funding for Fire Training Schools                  | Fire Training School - Derby                | GF   | -             | -             | 14,039           | 14,039           |
| DPS32000 | Increase Funding for Fire Training Schools                  | Fire Training School - Wolcott              | GF   | -             | -             | 46,332           | 46,332           |
| DPS32000 | Increase Funding for Fire Training Schools                  | Fire Training School - Fairfield            | GF   | -             | -             | 32,695           | 32,695           |
| DPS32000 | Increase Funding for Fire Training Schools                  | Fire Training School - Hartford             | GF   | -             | -             | 92,436           | 92,436           |
| DPS32000 | Increase Funding for Fire Training Schools                  | Fire Training School - Middletown           | GF   | -             | -             | 35,953           | 35,953           |
| DPS32000 | Increase Funding for Fire Training Schools                  | Fire Training School - Stamford             | GF   | -             | -             | 33,112           | 33,112           |
| DPS32000 | Transfer Funding for Criminal Justice Information System    | Criminal Justice Information System         | GF   | 2,392,840     | 2,739,398     | 2,392,840        | 2,739,398        |
| DPS32000 | Reduce Overtime Associated with Software                    | Personal Services                           | GF   | (457,767)     | (457,767)     | (457,767)        | (457,767)        |
| DPS32000 | Reduce Overtime Associated with Software                    | Other Expenses                              | GF   | 67,000        | 67,000        | 67,000           | 67,000           |
| DPS32000 | Increase Fire Prevention/Control Certification Testing Fees | Other Expenses                              | GF   | (130,000)     | (130,000)     | -                | -                |
| DPS32000 | Reduce Funding to Various Accounts                          | Other Expenses                              | GF   | (282,800)     | (282,800)     | (282,800)        | (282,800)        |
| DPS32000 | Reduce Funding to Various Accounts                          | Equipment                                   | GF   | (83,983)      | (83,983)      | (83,983)         | (83,983)         |
| DPS32000 | Reduce Supervisory Staff                                    | Personal Services                           | GF   | -             | -             | (2,300,000)      | (2,300,000)      |
| DPS32000 | Achieve Efficiencies                                        | Personal Services                           | GF   | (1,006,835)   | (1,006,835)   | -                | -                |
| DPS32000 | Achieve Efficiencies                                        | Other Expenses                              | GF   | -             | -             | (2,752,685)      | (2,680,831)      |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Personal Services                           | GF   | (4,096,726)   | (4,096,726)   | (4,096,726)      | (4,096,726)      |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Other Expenses                              | GF   | (262,751)     | (262,751)     | (262,751)        | (262,751)        |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Equipment                                   | GF   | (2,597)       | (2,597)       | (2,597)          | (2,597)          |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Fleet Purchase                              | GF   | (191,844)     | (191,844)     | (191,844)        | (191,844)        |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Workers' Compensation Claims                | GF   | (128,814)     | (128,814)     | (128,814)        | (128,814)        |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Fire Training School - Willimantic          | GF   | (56,900)      | (56,900)      | -                | -                |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Maintenance of County Base Fire Radio Netw  | GF   | (670)         | (670)         | (670)            | (670)            |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Maintenance of State-Wide Fire Radio Netw   | GF   | (446)         | (446)         | (446)            | (446)            |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Police Association of Connecticut           | GF   | (5,330)       | (5,330)       | (5,330)          | (5,330)          |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Connecticut State Firefighter's Association | GF   | (5,462)       | (5,462)       | (5,462)          | (5,462)          |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Fire Training School - Torrington           | GF   | (26,150)      | (26,150)      | -                | -                |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Fire Training School - New Haven            | GF   | (10,000)      | (10,000)      | -                | -                |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Fire Training School - Derby                | GF   | (3,100)       | (3,100)       | -                | -                |
| DPS32000 | Annualize FY 17 Holdbacks                                   | Fire Training School - Wolcott              | GF   | (33,830)      | (33,830)      | -                | -                |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                             | SID Description                             | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|--------------------------------------------------------------|---------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                              |                                             |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DPS32000 | Annualize FY 17 Holdbacks                                    | Fire Training School - Fairfield            | GF   | (17,700)      | (17,700)      | -                | -                |
| DPS32000 | Annualize FY 17 Holdbacks                                    | Fire Training School - Hartford             | GF   | (56,900)      | (56,900)      | -                | -                |
| DPS32000 | Annualize FY 17 Holdbacks                                    | Fire Training School - Middletown           | GF   | (3,100)       | (3,100)       | -                | -                |
| DPS32000 | Annualize FY 17 Holdbacks                                    | Fire Training School - Stamford             | GF   | (2,320)       | (2,320)       | -                | -                |
| DPS32000 | Defer FY 17 Trooper Class                                    | Personal Services                           | GF   | (3,000,000)   | (3,000,000)   | (3,000,000)      | (3,000,000)      |
| DPS32000 | Eliminate Funding for Fire Schools                           | Fire Training School - Willimantic          | GF   | (20,000)      | (20,000)      | -                | -                |
| DPS32000 | Eliminate Funding for Fire Schools                           | Fire Training School - Torrington           | GF   | (20,000)      | (20,000)      | -                | -                |
| DPS32000 | Eliminate Funding for Fire Schools                           | Fire Training School - New Haven            | GF   | (20,000)      | (20,000)      | -                | -                |
| DPS32000 | Eliminate Funding for Fire Schools                           | Fire Training School - Derby                | GF   | (20,000)      | (20,000)      | -                | -                |
| DPS32000 | Eliminate Funding for Fire Schools                           | Fire Training School - Wolcott              | GF   | (20,000)      | (20,000)      | -                | -                |
| DPS32000 | Eliminate Funding for Fire Schools                           | Fire Training School - Fairfield            | GF   | (20,000)      | (20,000)      | -                | -                |
| DPS32000 | Eliminate Funding for Fire Schools                           | Fire Training School - Hartford             | GF   | (20,000)      | (20,000)      | -                | -                |
| DPS32000 | Eliminate Funding for Fire Schools                           | Fire Training School - Middletown           | GF   | (20,000)      | (20,000)      | -                | -                |
| DPS32000 | Eliminate Funding for Fire Schools                           | Fire Training School - Stamford             | GF   | (20,000)      | (20,000)      | -                | -                |
| DRS16000 | Annualize FY 17 Holdbacks                                    | Personal Services                           | GF   | (1,722,594)   | (1,722,594)   | -                | -                |
| DRS16000 | Annualize FY 17 Holdbacks                                    | Other Expenses                              | GF   | (203,294)     | (203,294)     | (203,294)        | (203,294)        |
| DRS16000 | Provide Funding for the Connecticut Fresh Start Initiative   | Personal Services                           | GF   | 200,000       | 30,000        | 200,000          | 30,000           |
| DRS16000 | Provide Funding for the Connecticut Fresh Start Initiative   | Other Expenses                              | GF   | 1,450,000     | 320,000       | 1,450,000        | 320,000          |
| DRS16000 | Transfer Funding for MSA Enforcement to Tobacco Account      | Personal Services                           | GF   | (716,483)     | (716,483)     | (716,483)        | (716,483)        |
| DRS16000 | Transfer Funding for MSA Enforcement to Tobacco Account      | Other Expenses                              | GF   | (62,081)      | (62,081)      | (62,081)         | (62,081)         |
| DRS16000 | Provide Funding for Biennial Tax Incidence Study             | Other Expenses                              | GF   | 197,100       | -             | 197,100          | -                |
| DRS16000 | Eliminate Biennial Tax Incidence Study                       | Other Expenses                              | GF   | (197,100)     | -             | (197,100)        | -                |
| DRS16000 | Achieve Efficiencies                                         | Other Expenses                              | GF   | (2,040,000)   | (2,040,000)   | (796,112)        | (683,112)        |
| DSS60000 | Update Current Services-Other Expenses and Personal Services | Personal Services                           | GF   | 6,520,000     | 6,520,000     | 6,520,000        | 6,520,000        |
| DSS60000 | Update Current Services-Other Expenses and Personal Services | Other Expenses                              | GF   | (3,092,239)   | (2,443,284)   | (3,092,239)      | (2,443,284)      |
| DSS60000 | Provide Funding for PCMH+ Quality Payments                   | Medicaid                                    | GF   | 1,700,000     | 2,100,000     | 1,700,000        | 2,100,000        |
| DSS60000 | Provide Funding for Continued Operation of ImpaCT            | Other Expenses                              | GF   | 11,375,746    | 10,926,900    | 11,375,746       | 10,926,900       |
| DSS60000 | Update Current Services- Medicaid                            | Medicaid                                    | GF   | 103,545,939   | 164,235,939   | 103,545,939      | 164,235,939      |
| DSS60000 | Update Current Services- State Funded SNAP                   | State-Funded Supplemental Nutrition Assist. | GF   | (93,286)      | (208,081)     | (93,286)         | (208,081)        |
| DSS60000 | Update Current Services- HUSKY B                             | HUSKY B Program                             | GF   | 710,000       | 970,000       | 710,000          | 970,000          |
| DSS60000 | Provide Funding for Cost of Living Adjustments               | Old Age Assistance                          | GF   | 84,159        | 248,576       | 84,159           | 248,576          |
| DSS60000 | Provide Funding for Cost of Living Adjustments               | Aid To The Blind                            | GF   | 660           | 1,808         | 660              | 1,808            |
| DSS60000 | Provide Funding for Cost of Living Adjustments               | Aid To The Disabled                         | GF   | 176,408       | 500,558       | 176,408          | 500,558          |
| DSS60000 | Provide Funding for Cost of Living Adjustments               | Temporary Family Assistance - TANF          | GF   | 1,035,171     | 3,051,763     | 1,035,171        | 3,051,763        |
| DSS60000 | Provide Funding for Cost of Living Adjustments               | State Administered General Assistance       | GF   | 232,268       | 681,036       | 232,268          | 681,036          |
| DSS60000 | Provide Funding for Statutory Rate Increases                 | Medicaid                                    | GF   | 28,360,000    | 44,760,000    | 28,360,000       | 44,760,000       |
| DSS60000 | Provide Funding for Statutory Rate Increases                 | Old Age Assistance                          | GF   | 593,565       | 1,196,545     | 593,565          | 1,196,545        |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                            | SID Description                            | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-------------------------------------------------------------|--------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                             |                                            |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DSS60000 | Provide Funding for Statutory Rate Increases                | Aid To The Blind                           | GF   | 9,763         | 20,257        | 9,763            | 20,257           |
| DSS60000 | Provide Funding for Statutory Rate Increases                | Aid To The Disabled                        | GF   | 875,650       | 1,774,093     | 875,650          | 1,774,093        |
| DSS60000 | Provide Funding for HUSKY D Reimbursement Changes           | Medicaid                                   | GF   | 59,120,000    | 87,240,000    | 59,120,000       | 87,240,000       |
| DSS60000 | Update Current Services- Autism Services                    | Medicaid                                   | GF   | 6,312,800     | 12,102,800    | 6,312,800        | 12,102,800       |
| DSS60000 | Annualize FY 17 Savings Related to Children Dental Rates    | Medicaid                                   | GF   | (620,000)     | (620,000)     | (620,000)        | (620,000)        |
| DSS60000 | Adjust Funding for Nursing Home Fair Rent                   | Medicaid                                   | GF   | (940,000)     | (70,000)      | (940,000)        | (70,000)         |
| DSS60000 | Provide Funding for Medicare Part D Clawback Payment        | Medicaid                                   | GF   | 14,090,000    | 19,790,000    | 14,090,000       | 19,790,000       |
| DSS60000 | Reflect Savings from Electronic Visit Verification (EVV)    | Medicaid                                   | GF   | (3,630,000)   | (4,930,000)   | (3,630,000)      | (4,930,000)      |
| DSS60000 | Update Current Services-State Supplemental Programs         | Old Age Assistance                         | GF   | 58,623        | 31,246        | 58,623           | 31,246           |
| DSS60000 | Update Current Services-State Supplemental Programs         | Aid To The Blind                           | GF   | (44,561)      | (33,271)      | (44,561)         | (33,271)         |
| DSS60000 | Update Current Services-State Supplemental Programs         | Aid To The Disabled                        | GF   | (491,405)     | (819,139)     | (491,405)        | (819,139)        |
| DSS60000 | Update Current Services- Temporary Family Assistance        | Temporary Family Assistance - TANF         | GF   | (10,307,710)  | (10,307,710)  | (10,307,710)     | (10,307,710)     |
| DSS60000 | Update Current Services- CT Home Care Program for Elders    | Connecticut Home Care Program              | GF   | 1,900,000     | 6,340,000     | 1,900,000        | 6,340,000        |
| DSS60000 | Update Current Services-Protective Services for the Elderly | Protective Services to the Elderly         | GF   | 294,020       | 306,904       | 294,020          | 306,904          |
| DSS60000 | Update Current Services-SAGA                                | State Administered General Assistance      | GF   | (1,885,022)   | (1,981,857)   | (1,885,022)      | (1,981,857)      |
| DSS60000 | Eliminate Funding for State Funded SNAP                     | State-Funded Supplemental Nutrition Assist | GF   | (155,611)     | (72,021)      | -                | -                |
| DSS60000 | Eliminate Funding for State Funded SNAP                     | Medicaid                                   | GF   | -             | -             | (130,000)        | (50,000)         |
| DSS60000 | Eliminate COLA Pass Through for State Supplemental Accounts | Old Age Assistance                         | GF   | (385,000)     | (838,000)     | (385,000)        | (838,000)        |
| DSS60000 | Eliminate COLA Pass Through for State Supplemental Accounts | Aid To The Blind                           | GF   | (5,000)       | (10,000)      | (5,000)          | (10,000)         |
| DSS60000 | Eliminate COLA Pass Through for State Supplemental Accounts | Aid To The Disabled                        | GF   | (826,000)     | (1,749,000)   | (826,000)        | (1,749,000)      |
| DSS60000 | Suspend Funding for Cost of Living Adjustments              | Old Age Assistance                         | GF   | (84,159)      | (248,576)     | (84,159)         | (248,576)        |
| DSS60000 | Suspend Funding for Cost of Living Adjustments              | Aid To The Blind                           | GF   | (660)         | (1,808)       | (660)            | (1,808)          |
| DSS60000 | Suspend Funding for Cost of Living Adjustments              | Aid To The Disabled                        | GF   | (176,408)     | (500,558)     | (176,408)        | (500,558)        |
| DSS60000 | Suspend Funding for Cost of Living Adjustments              | Temporary Family Assistance - TANF         | GF   | (1,035,171)   | (3,051,763)   | (1,035,171)      | (3,051,763)      |
| DSS60000 | Suspend Funding for Cost of Living Adjustments              | State Administered General Assistance      | GF   | (232,268)     | (681,036)     | (232,268)        | (681,036)        |
| DSS60000 | Eliminate Rate Increases                                    | Medicaid                                   | GF   | (28,360,000)  | (44,760,000)  | (28,360,000)     | (44,760,000)     |
| DSS60000 | Eliminate Rate Increases                                    | Old Age Assistance                         | GF   | (593,565)     | (1,196,545)   | (593,565)        | (1,196,545)      |
| DSS60000 | Eliminate Rate Increases                                    | Aid To The Blind                           | GF   | (9,763)       | (20,257)      | (9,763)          | (20,257)         |
| DSS60000 | Eliminate Rate Increases                                    | Aid To The Disabled                        | GF   | (875,650)     | (1,774,093)   | (875,650)        | (1,774,093)      |
| DSS60000 | Reduce Burial Benefit                                       | Old Age Assistance                         | GF   | (43,750)      | (55,000)      | -                | -                |
| DSS60000 | Reduce Burial Benefit                                       | Aid To The Disabled                        | GF   | (107,500)     | (120,000)     | -                | -                |
| DSS60000 | Reduce Burial Benefit                                       | Temporary Family Assistance - TANF         | GF   | (69,250)      | (81,000)      | -                | -                |
| DSS60000 | Reduce Burial Benefit                                       | State Administered General Assistance      | GF   | (1,979,750)   | (2,267,000)   | -                | -                |
| DSS60000 | Reduce Funding for Various Programs                         | Services for Persons With Disabilities     | GF   | (92,563)      | (92,563)      | -                | -                |
| DSS60000 | Reduce Funding for Various Programs                         | Nutrition Assistance                       | GF   | (77,777)      | (77,777)      | -                | -                |
| DSS60000 | Continue Freeze to Category 1 of CHCPE                      | Connecticut Home Care Program              | GF   | (2,180,000)   | (6,290,000)   | -                | -                |
| DSS60000 | Limit Category 2 of CHCPE at FY 17 Levels                   | Connecticut Home Care Program              | GF   | (730,000)     | (2,310,000)   | -                | -                |



# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                           | SID Description                            | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|------------------------------------------------------------|--------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                            |                                            |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DSS60000 | Eliminate Funding for HUSKY Performance Monitoring Account | HUSKY Performance Monitoring               | GF   | (109,119)     | (109,119)     | (109,119)        | (109,119)        |
| DSS60000 | Transfer Transportation to Work Funding to DOT             | Family Programs - TANF                     | TF   | (2,370,629)   | (2,370,629)   | (2,370,629)      | (2,370,629)      |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Personal Services                          | GF   | (1,152,467)   | (1,152,467)   | (1,152,467)      | (1,152,467)      |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Other Expenses                             | GF   | (1,445,024)   | (1,445,024)   | (1,445,024)      | (1,445,024)      |
| DSS60000 | Annualize FY 17 Holdbacks                                  | HUSKY Performance Monitoring               | GF   | (49,024)      | (49,024)      | (49,024)         | (49,024)         |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Genetic Tests in Paternity Actions         | GF   | (2,533)       | (2,533)       | (2,533)          | (2,533)          |
| DSS60000 | Annualize FY 17 Holdbacks                                  | State-Funded Supplemental Nutrition Assist | GF   | (150,824)     | (150,824)     | (150,824)        | (150,824)        |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Food Stamp Training Expenses               | GF   | (304)         | (304)         | (304)            | (304)            |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Human Resource Development-Hispanic Pro    | GF   | (23,962)      | (23,962)      | (23,962)         | (23,962)         |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Safety Net Services                        | GF   | (63,260)      | (63,260)      | (63,260)         | (63,260)         |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Refunds Of Collections                     | GF   | (2,929)       | (2,929)       | (2,929)          | (2,929)          |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Services for Persons With Disabilities     | GF   | (14,314)      | (14,314)      | -                | -                |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Nutrition Assistance                       | GF   | (12,027)      | (12,027)      | (12,027)         | (12,027)         |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Connecticut Children's Medical Center      | GF   | (391,459)     | (391,459)     | (391,459)        | (391,459)        |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Community Services                         | GF   | (239,012)     | (239,012)     | (239,012)        | (239,012)        |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Human Service Infrastructure Community Ar  | GF   | (82,108)      | (82,108)      | (82,108)         | (82,108)         |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Teen Pregnancy Prevention                  | GF   | (43,687)      | (43,687)      | (43,687)         | (43,687)         |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Family Programs - TANF                     | GF   | (10,888)      | (10,888)      | (10,888)         | (10,888)         |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Domestic Violence Shelters                 | GF   | (154,756)     | (154,756)     | -                | -                |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Hospital Supplemental Payments             | GF   | (400,427)     | (400,427)     | (400,427)        | (400,427)        |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Human Resource Development-Hispanic Pro    | GF   | (141)         | (141)         | (141)            | (141)            |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Teen Pregnancy Prevention - Municipality   | GF   | (3,446)       | (3,446)       | (3,446)          | (3,446)          |
| DSS60000 | Annualize FY 17 Holdbacks                                  | Community Services - Municipality          | GF   | (70,742)      | (70,742)      | (70,742)         | (70,742)         |
| DSS60000 | Reallocate Funding for the 211 Infoline Contract           | Other Expenses                             | GF   | 282,983       | 377,310       | 282,983          | 377,310          |
| DSS60000 | Reallocate Funding for the 211 Infoline Contract           | Human Service Infrastructure Community Ar  | GF   | (282,983)     | (377,310)     | (282,983)        | (377,310)        |
| DSS60000 | Reallocate & Reduce Funding for New HSI Account            | Human Resource Development-Hispanic Pro    | GF   | (774,786)     | (774,786)     | (774,786)        | (774,786)        |
| DSS60000 | Reallocate & Reduce Funding for New HSI Account            | Safety Net Services                        | GF   | (2,045,424)   | (2,045,424)   | (2,045,424)      | (2,045,424)      |
| DSS60000 | Reallocate & Reduce Funding for New HSI Account            | Community Services                         | GF   | (765,196)     | (765,196)     | (765,196)        | (765,196)        |
| DSS60000 | Reallocate & Reduce Funding for New HSI Account            | Human Service Infrastructure Community Ar  | GF   | 3,841,825     | 3,841,825     | 3,841,825        | 3,841,825        |
| DSS60000 | Reallocate & Reduce Funding for New HSI Account            | Teen Pregnancy Prevention                  | GF   | (1,412,540)   | (1,412,540)   | (1,412,540)      | (1,412,540)      |
| DSS60000 | Reallocate & Reduce Funding for New HSI Account            | Family Programs - TANF                     | GF   | (352,039)     | (352,039)     | (352,039)        | (352,039)        |
| DSS60000 | Reallocate & Reduce Funding for New HSI Account            | Human Resource Development-Hispanic Pro    | GF   | (4,578)       | (4,578)       | (4,578)          | (4,578)          |
| DSS60000 | Reallocate & Reduce Funding for New HSI Account            | Teen Pregnancy Prevention - Municipality   | GF   | (111,430)     | (111,430)     | (111,430)        | (111,430)        |
| DSS60000 | Shift Funding to Social Services Block Grant (SSBG)        | Human Service Infrastructure Community Ar  | GF   | (422,673)     | (563,564)     | (422,673)        | (563,564)        |
| DSS60000 | Provide SSBG/TANF Funding to CCDF                          | Nutrition Assistance                       | GF   | 336,116       | 448,155       | 336,116          | 448,155          |
| DSS60000 | Provide SSBG/TANF Funding to CCDF                          | Human Service Infrastructure Community Ar  | GF   | 1,350,717     | 1,800,956     | 1,350,717        | 1,800,956        |
| DSS60000 | Provide SSBG/TANF Funding to CCDF                          | Domestic Violence Shelters                 | GF   | 145,944       | 194,592       | 145,944          | 194,592          |



# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                             | SID Description                           | Fund | Governor      |               | Senate           | Senate           |
|----------|--------------------------------------------------------------|-------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                              |                                           |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DSS60000 | Reduce Excess Capacity in Nursing Homes and Hospitals        | Medicaid                                  | GF   | -             | (800,000)     | -                | (800,000)        |
| DSS60000 | Reduce Home Health Add-On Services                           | Medicaid                                  | GF   | (1,200,000)   | (1,400,000)   | -                | -                |
| DSS60000 | Annualize FY 17 Funding For Community Residential Services   | Community Residential Services            | GF   | 6,178,743     | 6,178,743     | 7,178,743        | 7,178,743        |
| DSS60000 | Annualize FY 17 Funding for DDS Closures and Conversions     | Aid To The Disabled                       | GF   | 1,001,151     | 1,001,151     | 1,001,151        | 1,001,151        |
| DSS60000 | Annualize FY 17 Funding for DDS Closures and Conversions     | Community Residential Services            | GF   | 9,380,663     | 9,380,663     | 9,380,663        | 9,380,663        |
| DSS60000 | Provide Funds for New Community Residential Services         | Community Residential Services            | GF   | 7,237,783     | 23,741,344    | 9,237,783        | 25,741,344       |
| DSS60000 | Transfer Funds from DDS to Reflect Unit Closure              | Community Residential Services            | GF   | 900,000       | 900,000       | 900,000          | 900,000          |
| DSS60000 | Reflect Savings due to Licensure of Urgent Care Centers      | Medicaid                                  | GF   | (200,000)     | (800,000)     | -                | -                |
| DSS60000 | Reduce Income Eligibility for HUSKY A Adults                 | Medicaid                                  | GF   | (500,000)     | (11,300,000)  | (500,000)        | (11,300,000)     |
| DSS60000 | Reduce Eligibility for Medicare Savings Program              | Other Expenses                            | GF   | 150,000       | -             | 150,000          | -                |
| DSS60000 | Reduce Eligibility for Medicare Savings Program              | Medicaid                                  | GF   | (46,200,000)  | (61,500,000)  | (46,200,000)     | (61,500,000)     |
| DSS60000 | Transfer Hospital Supplemental Funding to Medicaid Account   | Medicaid                                  | GF   | 35,778,600    | 35,778,600    | -                | -                |
| DSS60000 | Transfer Hospital Supplemental Funding to Medicaid Account   | Hospital Supplemental Payments            | GF   | (35,778,600)  | (35,778,600)  | -                | -                |
| DSS60000 | Provide Funding for New Hospital Supplemental Payment Pool   | Medicaid                                  | GF   | 52,500,000    | 52,500,000    | -                | -                |
| DSS60000 | Transfer Birth to Three Program from OEC                     | Personal Services                         | GF   | 529,169       | 529,169       | 529,169          | 529,169          |
| DSS60000 | Transfer Birth to Three Program from OEC                     | Birth to Three                            | GF   | 14,186,804    | 14,186,804    | 14,186,804       | 14,186,804       |
| DSS60000 | Transfer Birth to Three Program from OEC                     | Medicaid                                  | GF   | 5,250,000     | 5,250,000     | 5,250,000        | 5,250,000        |
| DSS60000 | Reduce Funding for Personal Needs Allowance                  | Medicaid                                  | GF   | (1,000,000)   | (1,100,000)   | -                | -                |
| DSS60000 | Cap Annual Benefit Amount for Medicaid Adult Dental Services | Medicaid                                  | GF   | (2,000,000)   | (2,500,000)   | (2,000,000)      | (2,500,000)      |
| DSS60000 | Claim Medicaid Reimbursement for DDS Specialized Services    | Medicaid                                  | GF   | 1,100,000     | 1,600,000     | 1,100,000        | 1,600,000        |
| DSS60000 | Adjust Funding for Medicare Part D Copays                    | Medicaid                                  | GF   | (80,000)      | (90,000)      | (80,000)         | (90,000)         |
| DSS60000 | Adjust Funding for Small Hospital Supplemental Pool          | Hospital Supplemental Payments            | GF   | (3,863,673)   | (3,863,673)   | -                | -                |
| DSS60000 | Privatize Public Community Living Arrangements               | Aid To The Disabled                       | GF   | 250,000       | 350,000       | -                | -                |
| DSS60000 | Privatize Public Community Living Arrangements               | Community Residential Services            | GF   | 3,200,000     | 4,000,000     | 18,009,815       | 16,363,669       |
| DSS60000 | Achieve Efficiencies                                         | Personal Services                         | GF   | (5,207,458)   | (5,207,458)   | -                | -                |
| DSS60000 | Achieve Efficiencies                                         | Other Expenses                            | GF   | -             | -             | (15,177,391)     | (15,191,834)     |
| DSS60000 | Transfer SDA to DSS                                          | Personal Services                         | GF   | -             | -             | 1,922,031        | 1,922,031        |
| DSS60000 | Transfer SDA to DSS                                          | Other Expenses                            | GF   | -             | -             | 107,565          | 107,565          |
| DSS60000 | Transfer SDA to DSS                                          | Fall Prevention                           | IF   | -             | -             | 376,023          | 376,023          |
| DSS60000 | Transfer SDA to DSS                                          | Programs for Senior Citizens              | GF   | -             | -             | 7,895,383        | 7,895,383        |
| DSS60000 | Reduce Funding for CCMC                                      | Connecticut Children's Medical Center     | GF   | (1,265,717)   | (2,531,434)   | (1,265,717)      | (1,265,717)      |
| DSS60000 | Eliminate Funding for SAGA and Fund CAAs                     | State Administered General Assistance     | GF   | (17,250,800)  | (18,567,722)  | -                | -                |
| DSS60000 | Eliminate Funding for SAGA and Fund CAAs                     | Human Service Infrastructure Community Ar | GF   | 6,174,600     | 6,688,300     | -                | -                |
| DSS60000 | Reduce Enrollment Increase Under ABI Waiver                  | Medicaid                                  | GF   | (230,000)     | (800,000)     | -                | -                |
| DSS60000 | Eliminate Fast Track under Connecticut Home Care Program     | Personal Services                         | GF   | (130,000)     | (50,000)      | -                | -                |
| DSS60000 | Eliminate Community First Choice State Plan Option           | Medicaid                                  | GF   | -             | (3,800,000)   | -                | -                |
| DSS60000 | Annualize Rescissions                                        | Other Expenses                            | GF   | (4,855,238)   | (4,855,238)   | (4,855,238)      | (4,855,238)      |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                          | SID Description                           | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-----------------------------------------------------------|-------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                           |                                           |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| DSS60000 | Annualize Rescissions                                     | Medicaid                                  | GF   | (2,002,135)   | (2,002,135)   | (2,002,135)      | (2,002,135)      |
| DSS60000 | Annualize Rescissions                                     | Temporary Family Assistance - TANF        | GF   | (4,496,811)   | (4,496,811)   | (4,496,811)      | (4,496,811)      |
| DSS60000 | Annualize Rescissions                                     | Human Service Infrastructure Community At | GF   | (39,937)      | (39,937)      | (39,937)         | (39,937)         |
| DSS60000 | Reduce/Eliminate Optional Services                        | Medicaid                                  | GF   | -             | -             | -                | (22,200,000)     |
| DVA21000 | Annualize FY 17 Holdbacks                                 | Personal Services                         | GF   | (592,661)     | (592,661)     | (592,661)        | (592,661)        |
| DVA21000 | Annualize FY 17 Holdbacks                                 | Other Expenses                            | GF   | (94,522)      | (94,522)      | (94,522)         | (94,522)         |
| DVA21000 | Annualize FY 17 Holdbacks                                 | SSMF Administration                       | GF   | (5,271)       | (5,271)       | (5,271)          | (5,271)          |
| DVA21000 | Annualize FY 17 Holdbacks                                 | Burial Expenses                           | GF   | (199)         | (199)         | -                | -                |
| DVA21000 | Annualize FY 17 Holdbacks                                 | Headstones                                | GF   | (57,834)      | (57,834)      | -                | -                |
| DVA21000 | Convert Licensure to Nursing Home Level                   | Personal Services                         | GF   | -             | (2,000,000)   | -                | (2,000,000)      |
| DVA21000 | Achieve Personal Services Savings through Attrition       | Personal Services                         | GF   | (468,510)     | (468,510)     | (468,510)        | (468,510)        |
| DVA21000 | Consolidate Community Advocacy Activities                 | Personal Services                         | GF   | (120,000)     | (160,000)     | -                | -                |
| DVA21000 | Annualize Rescissions                                     | Other Expenses                            | GF   | (61,322)      | (61,322)      | -                | -                |
| DVA21000 | Restructure the Office of Advocacy and Assistance         | Personal Services                         | GF   | (129,249)     | (168,667)     | -                | -                |
| DVA21000 | Annualize Electronic Medical Record (EMR) Savings         | Personal Services                         | GF   | (400,000)     | (400,000)     | (400,000)        | (400,000)        |
| DVA21000 | Implement Policy Changes to Achieve Reduction in OE       | Other Expenses                            | GF   | -             | -             | (305,624)        | (305,624)        |
| ECD46000 | Adjust Funding for Tourism Grants in FY 19                | Tourism Grants                            | GF   | -             | (181,124)     | -                | -                |
| ECD46000 | Reduce Funding for Personal Services                      | Personal Services                         | GF   | (180,000)     | (180,000)     | (180,000)        | (180,000)        |
| ECD46000 | Reduce Funding for Economic Development Grants            | Main Street Initiatives                   | GF   | (51,163)      | (76,745)      | -                | -                |
| ECD46000 | Reduce Funding for Economic Development Grants            | CCAT-CT Manufacturing Supply Chain        | GF   | (347,083)     | (520,624)     | (347,083)        | (520,624)        |
| ECD46000 | Reduce Funding for Economic Development Grants            | Capital Region Development Authority      | GF   | (200,000)     | (200,000)     | (200,000)        | (200,000)        |
| ECD46000 | Reduce Funding for Economic Development Grants            | CONNSTEP                                  | GF   | (43,386)      | (43,386)      | (43,386)         | (43,386)         |
| ECD46000 | Reduce Funding for Economic Development Grants            | Women's Business Center                   | GF   | (173,846)     | (260,769)     | (173,846)        | (260,769)        |
| ECD46000 | Reduce Funding for Arts/Historic Preserv. Grants in FY 19 | Arts and Historic Preservation Grants     | GF   | -             | (235,886)     | -                | -                |
| ECD46000 | Maintain Accounts for Tourism Grants                      | Tourism Grants                            | GF   | 1,525,100     | 1,525,100     | -                | -                |
| ECD46000 | Maintain Accounts for Tourism Grants                      | Discovery Museum                          | GF   | (196,895)     | (196,895)     | -                | -                |
| ECD46000 | Maintain Accounts for Tourism Grants                      | Connecticut Science Center                | GF   | (446,626)     | (446,626)     | -                | -                |
| ECD46000 | Maintain Accounts for Tourism Grants                      | Barnum Museum                             | GF   | (20,735)      | (20,735)      | -                | -                |
| ECD46000 | Maintain Accounts for Tourism Grants                      | Stepping Stones Museum for Children       | GF   | (30,863)      | (30,863)      | -                | -                |
| ECD46000 | Maintain Accounts for Tourism Grants                      | Maritime Center Authority                 | GF   | (303,705)     | (303,705)     | -                | -                |
| ECD46000 | Maintain Accounts for Tourism Grants                      | Beardsley Zoo                             | GF   | (203,879)     | (203,879)     | -                | -                |
| ECD46000 | Maintain Accounts for Tourism Grants                      | Mystic Aquarium                           | GF   | (322,397)     | (322,397)     | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants   | Hartford Urban Arts Grant                 | GF   | (242,371)     | (242,371)     | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants   | New Britain Arts Council                  | GF   | (39,380)      | (39,380)      | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants   | Neighborhood Music School                 | GF   | (80,540)      | (80,540)      | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants   | Arts and Historic Preservation Grants     | GF   | 3,085,264     | 3,085,264     | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants   | National Theatre of the Deaf              | GF   | (78,758)      | (78,758)      | -                | -                |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                        | SID Description                          | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|---------------------------------------------------------|------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                         |                                          |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | CT Flagship Producing Theaters Grant     | GF   | (259,951)     | (259,951)     | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | Performing Arts Centers                  | GF   | (787,571)     | (787,571)     | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | Performing Theaters Grant                | GF   | (306,753)     | (306,753)     | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | Art Museum Consortium                    | GF   | (287,313)     | (287,313)     | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | Litchfield Jazz Festival                 | GF   | (29,000)      | (29,000)      | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | Arte Inc.                                | GF   | (20,735)      | (20,735)      | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | CT Virtuosi Orchestra                    | GF   | (15,250)      | (15,250)      | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | Greater Hartford Arts Council            | GF   | (74,079)      | (74,079)      | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | Amistad Vessel                           | GF   | (263,856)     | (263,856)     | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | New Haven Festival of Arts and Ideas     | GF   | (414,511)     | (414,511)     | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | New Haven Arts Council                   | GF   | (52,000)      | (52,000)      | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | Twain/Stowe Homes                        | GF   | (81,196)      | (81,196)      | -                | -                |
| ECD46000 | Maintain Accounts for Arts/Historic Preservation Grants | Cultural Alliance of Fairfield           | GF   | (52,000)      | (52,000)      | -                | -                |
| ECD46000 | Provide Funding for Statewide Marketing                 | Statewide Marketing                      | GF   | 1,865,000     | 1,865,000     | -                | -                |
| ECD46000 | Adjust Funding for Arts Commission                      | Arts Commission                          | GF   | 600,525       | 600,525       | -                | -                |
| ECD46000 | Adjust Funding for Main Street Initiatives              | Main Street Initiatives                  | GF   | (51,163)      | (25,581)      | -                | -                |
| ECD46000 | Annualize FY 17 Holdbacks                               | Personal Services                        | GF   | (467,572)     | (467,572)     | (467,572)        | (467,572)        |
| ECD46000 | Annualize FY 17 Holdbacks                               | Other Expenses                           | GF   | (16,309)      | (16,309)      | (16,309)         | (16,309)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | Statewide Marketing                      | GF   | (65,000)      | (65,000)      | (65,000)         | (65,000)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | Small Business Incubator Program         | GF   | (310,810)     | (310,810)     | (310,810)        | (310,810)        |
| ECD46000 | Annualize FY 17 Holdbacks                               | Hartford Urban Arts Grant                | GF   | (116,015)     | (116,015)     | (116,015)        | (116,015)        |
| ECD46000 | Annualize FY 17 Holdbacks                               | New Britain Arts Council                 | GF   | (18,850)      | (18,850)      | (18,850)         | (18,850)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | Main Street Initiatives                  | GF   | (35,952)      | (35,952)      | (35,952)         | (35,952)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | Office of Military Affairs               | GF   | (5,801)       | (5,801)       | (5,801)          | (5,801)          |
| ECD46000 | Annualize FY 17 Holdbacks                               | Hydrogen/Fuel Cell Economy               | GF   | (150,254)     | (150,254)     | (150,254)        | (150,254)        |
| ECD46000 | Annualize FY 17 Holdbacks                               | CCAT-CT Manufacturing Supply Chain       | GF   | (21,469)      | (21,469)      | (21,469)         | (21,469)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | Capital Region Development Authority     | GF   | (64,132)      | (64,132)      | (64,132)         | (64,132)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | Neighborhood Music School                | GF   | (34,381)      | (34,381)      | (34,381)         | (34,381)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | Nutmeg Games                             | GF   | (58,244)      | (58,244)      | (58,244)         | (58,244)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | Discovery Museum                         | GF   | (94,246)      | (94,246)      | (94,246)         | (94,246)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | National Theatre of the Deaf             | GF   | (37,698)      | (37,698)      | (37,698)         | (37,698)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | CONNSTEP                                 | GF   | (13,418)      | (13,418)      | (13,418)         | (13,418)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | Development Research and Economic Assist | GF   | (112,591)     | (112,591)     | (112,591)        | (112,591)        |
| ECD46000 | Annualize FY 17 Holdbacks                               | Connecticut Science Center               | GF   | (46,184)      | (46,184)      | (46,184)         | (46,184)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | CT Flagship Producing Theaters Grant     | GF   | (124,431)     | (124,431)     | (124,431)        | (124,431)        |
| ECD46000 | Annualize FY 17 Holdbacks                               | Women's Business Center                  | GF   | (10,753)      | (10,753)      | (10,753)         | (10,753)         |
| ECD46000 | Annualize FY 17 Holdbacks                               | Performing Arts Centers                  | GF   | (376,988)     | (376,988)     | (376,988)        | (376,988)        |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                             | SID Description                         | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|----------------------------------------------|-----------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                              |                                         |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| ECD46000 | Annualize FY 17 Holdbacks                    | Performing Theaters Grant               | GF   | (146,833)     | (146,833)     | (146,833)        | (146,833)        |
| ECD46000 | Annualize FY 17 Holdbacks                    | Arts Commission                         | GF   | (46,308)      | (46,308)      | (46,308)         | (46,308)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Art Museum Consortium                   | GF   | (137,529)     | (137,529)     | (137,529)        | (137,529)        |
| ECD46000 | Annualize FY 17 Holdbacks                    | CT Invention Convention                 | GF   | (17,924)      | (17,924)      | (17,924)         | (17,924)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Litchfield Jazz Festival                | GF   | (13,560)      | (13,560)      | (13,560)         | (13,560)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Connecticut River Museum                | GF   | (22,384)      | (22,384)      | (22,384)         | (22,384)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Arte Inc.                               | GF   | (1,649)       | (1,649)       | (1,649)          | (1,649)          |
| ECD46000 | Annualize FY 17 Holdbacks                    | CT Virtuosi Orchestra                   | GF   | (7,134)       | (7,134)       | (7,134)          | (7,134)          |
| ECD46000 | Annualize FY 17 Holdbacks                    | Barnum Museum                           | GF   | (1,649)       | (1,649)       | (1,649)          | (1,649)          |
| ECD46000 | Annualize FY 17 Holdbacks                    | Greater Hartford Arts Council           | GF   | (7,660)       | (7,660)       | (7,660)          | (7,660)          |
| ECD46000 | Annualize FY 17 Holdbacks                    | Stepping Stones Museum for Children     | GF   | (3,190)       | (3,190)       | (3,190)          | (3,190)          |
| ECD46000 | Annualize FY 17 Holdbacks                    | Maritime Center Authority               | GF   | (145,374)     | (145,374)     | (145,374)        | (145,374)        |
| ECD46000 | Annualize FY 17 Holdbacks                    | Tourism Districts                       | GF   | (1,133,345)   | (1,133,345)   | (1,133,345)      | (1,133,345)      |
| ECD46000 | Annualize FY 17 Holdbacks                    | Amistad Committee for the Freedom Trail | GF   | (36,414)      | (36,414)      | (36,414)         | (36,414)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Amistad Vessel                          | GF   | (27,284)      | (27,284)      | (27,284)         | (27,284)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | New Haven Festival of Arts and Ideas    | GF   | (198,415)     | (198,415)     | (198,415)        | (198,415)        |
| ECD46000 | Annualize FY 17 Holdbacks                    | New Haven Arts Council                  | GF   | (20,786)      | (20,786)      | (20,786)         | (20,786)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Beardsley Zoo                           | GF   | (97,590)      | (97,590)      | (97,590)         | (97,590)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Mystic Aquarium                         | GF   | (154,322)     | (154,322)     | (154,322)        | (154,322)        |
| ECD46000 | Annualize FY 17 Holdbacks                    | Quinebaug Tourism                       | GF   | (31,931)      | (31,931)      | (31,931)         | (31,931)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Northwestern Tourism                    | GF   | (31,931)      | (31,931)      | (31,931)         | (31,931)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Eastern Tourism                         | GF   | (31,931)      | (31,931)      | (31,931)         | (31,931)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Central Tourism                         | GF   | (31,931)      | (31,931)      | (31,931)         | (31,931)         |
| ECD46000 | Annualize FY 17 Holdbacks                    | Twain/Stowe Homes                       | GF   | (8,395)       | (8,395)       | (8,395)          | (8,395)          |
| ECD46000 | Annualize FY 17 Holdbacks                    | Cultural Alliance of Fairfield          | GF   | (20,786)      | (20,786)      | (20,786)         | (20,786)         |
| ECD46000 | Reduce Funding for CRDA                      | Capital Region Development Authority    | GF   | -             | -             | (1,180,000)      | (1,180,000)      |
| ECD46000 | Create a Marketing, Arts and Tourism Account | Statewide Marketing                     | GF   | -             | -             | (6,435,000)      | (6,435,000)      |
| ECD46000 | Create a Marketing, Arts and Tourism Account | Hartford Urban Arts Grant               | GF   | -             | -             | (242,371)        | (242,371)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account | New Britain Arts Council                | GF   | -             | -             | (39,380)         | (39,380)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account | Main Street Initiatives                 | GF   | -             | -             | (102,326)        | (102,326)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account | Neighborhood Music School               | GF   | -             | -             | (80,540)         | (80,540)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account | Discovery Museum                        | GF   | -             | -             | (196,895)        | (196,895)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account | National Theatre of the Deaf            | GF   | -             | -             | (78,758)         | (78,758)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account | Connecticut Science Center              | GF   | -             | -             | (446,626)        | (446,626)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account | CT Flagship Producing Theaters Grant    | GF   | -             | -             | (259,951)        | (259,951)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account | Performing Arts Centers                 | GF   | -             | -             | (787,571)        | (787,571)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account | Performing Theaters Grant               | GF   | -             | -             | (306,753)        | (306,753)        |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                    | SID Description                          | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-----------------------------------------------------|------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                     |                                          |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Arts Commission                          | GF   | -             | -             | (1,497,298)      | (1,497,298)      |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Art Museum Consortium                    | GF   | -             | -             | (287,313)        | (287,313)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Litchfield Jazz Festival                 | GF   | -             | -             | (29,000)         | (29,000)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Arte Inc.                                | GF   | -             | -             | (20,735)         | (20,735)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | CT Virtuosi Orchestra                    | GF   | -             | -             | (15,250)         | (15,250)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Barnum Museum                            | GF   | -             | -             | (20,735)         | (20,735)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Greater Hartford Arts Council            | GF   | -             | -             | (74,079)         | (74,079)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Stepping Stones Museum for Children      | GF   | -             | -             | (30,863)         | (30,863)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Maritime Center Authority                | GF   | -             | -             | (303,705)        | (303,705)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Amistad Vessel                           | GF   | -             | -             | (263,856)        | (263,856)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | New Haven Festival of Arts and Ideas     | GF   | -             | -             | (414,511)        | (414,511)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | New Haven Arts Council                   | GF   | -             | -             | (52,000)         | (52,000)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Beardsley Zoo                            | GF   | -             | -             | (203,879)        | (203,879)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Mystic Aquarium                          | GF   | -             | -             | (322,397)        | (322,397)        |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Twain/Stowe Homes                        | GF   | -             | -             | (81,196)         | (81,196)         |
| ECD46000 | Create a Marketing, Arts and Tourism Account        | Cultural Alliance of Fairfield           | GF   | -             | -             | (52,000)         | (52,000)         |
| ECD46000 | Consolidate and Create a Business Development Grant | CCAT-CT Manufacturing Supply Chain       | GF   | -             | -             | (347,082)        | (173,541)        |
| ECD46000 | Consolidate and Create a Business Development Grant | Business Development Grants              | GF   | -             | -             | 683,549          | 683,549          |
| ECD46000 | Consolidate and Create a Business Development Grant | CONNSTEP                                 | GF   | -             | -             | (390,471)        | (390,471)        |
| ECD46000 | Consolidate and Create a Business Development Grant | Women's Business Center                  | GF   | -             | -             | (173,846)        | (86,923)         |
| ECD46000 | Implement Policy Changes to Achieve Reduction in OE | Other Expenses                           | GF   | -             | -             | (52,734)         | (52,734)         |
| ECD46000 | Transfer DOH to DECD                                | Personal Services                        | GF   | -             | -             | 1,655,813        | 1,655,813        |
| ECD46000 | Transfer DOH to DECD                                | Other Expenses                           | GF   | -             | -             | 145,842          | 145,842          |
| ECD46000 | Transfer DOH to DECD                                | Elderly Rental Registry and Counselors   | GF   | -             | -             | 1,035,431        | 1,035,431        |
| ECD46000 | Transfer DOH to DECD                                | Fair Housing                             | BF   | -             | -             | 603,000          | 603,000          |
| ECD46000 | Transfer DOH to DECD                                | Crumbling Foundations                    | BF   | -             | -             | 2,700,000        | 2,700,000        |
| ECD46000 | Transfer DOH to DECD                                | Subsidized Assisted Living Demonstration | GF   | -             | -             | 2,325,370        | 2,534,220        |
| ECD46000 | Transfer DOH to DECD                                | Congregate Facilities Operation Costs    | GF   | -             | -             | 7,336,204        | 7,336,204        |
| ECD46000 | Transfer DOH to DECD                                | Elderly Congregate Rent Subsidy          | GF   | -             | -             | 1,982,065        | 1,982,065        |
| ECD46000 | Transfer DOH to DECD                                | Housing/Homeless Services                | GF   | -             | -             | 73,731,471       | 78,336,053       |
| ECD46000 | Transfer DOH to DECD                                | Housing/Homeless Services - Municipality | GF   | -             | -             | 586,965          | 586,965          |
| ECD46000 | Reduce Funding for Various Accounts                 | Women's Business Center                  | GF   | (17,385)      | (8,692)       | -                | -                |
| ECD46000 | Reduce Funding for Various Accounts                 | Arts Commission                          | GF   | (60,053)      | (60,053)      | -                | -                |
| ELE13500 | Annualize FY 17 Funding for Personal Services       | Elections Enforcement Commission         | GF   | 20,509        | 20,509        | 20,509           | 20,509           |
| ELE13500 | Annualize FY 17 Holdbacks                           | Elections Enforcement Commission         | GF   | (96,032)      | (96,032)      | (96,032)         | (96,032)         |
| ETH13600 | Annualize FY 17 Holdbacks                           | Information Technology Initiatives       | GF   | (872)         | (872)         | (872)            | (872)            |
| ETH13600 | Annualize FY 17 Holdbacks                           | Office of State Ethics                   | GF   | (41,677)      | (41,677)      | (41,677)         | (41,677)         |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                            | SID Description                             | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-------------------------------------------------------------|---------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                             |                                             |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| ETH13600 | Transfer One Position & Associated Funding from DAS to OSE  | Office of State Ethics                      | GF   | 55,979        | 55,979        | 55,979           | 55,979           |
| FOI13700 | Annualize FY 17 Holdbacks                                   | Freedom of Information Commission           | GF   | (44,442)      | (44,442)      | (44,442)         | (44,442)         |
| FOI13700 | Transfer One Position & Associated Funding from DAS to FOIC | Freedom of Information Commission           | GF   | 76,502        | 76,502        | 76,502           | 76,502           |
| GOV12000 | Annualize FY 17 Holdbacks                                   | Personal Services                           | GF   | (73,500)      | (73,500)      | (73,500)         | (73,500)         |
| GOV12000 | Annualize FY 17 Holdbacks                                   | Other Expenses                              | GF   | (1,872)       | (1,872)       | (1,872)          | (1,872)          |
| GOV12000 | Annualize FY 17 Holdbacks                                   | New England Governors' Conference           | GF   | (736)         | (736)         | (736)            | (736)            |
| GOV12000 | Annualize FY 17 Holdbacks                                   | National Governors' Association             | GF   | (1,180)       | (1,180)       | (1,180)          | (1,180)          |
| GOV12000 | Provide Funding for the New England Governors' Conference   | New England Governors' Conference           | GF   | 1,513         | 1,513         | 1,513            | 1,513            |
| GOV12000 | Eliminate Funding of One Vacant Position                    | Personal Services                           | GF   | (75,000)      | (75,000)      | (75,000)         | (75,000)         |
| GOV12000 | Implement Policy Changes to Achieve Reduction in OE         | Other Expenses                              | GF   | -             | -             | (18,540)         | (18,540)         |
| GOV12000 | Annualize Rescissions                                       | Personal Services                           | GF   | (50,000)      | (50,000)      | -                | -                |
| HRO41100 | Adjust Funding for the Municipal Set-Aside Program          | Personal Services                           | GF   | (395,183)     | (526,910)     | (395,183)        | (526,910)        |
| HRO41100 | Annualize FY 17 Holdbacks                                   | Personal Services                           | GF   | (384,545)     | (384,545)     | (384,545)        | (384,545)        |
| HRO41100 | Annualize FY 17 Holdbacks                                   | Other Expenses                              | GF   | (10,579)      | (10,579)      | (10,579)         | (10,579)         |
| HRO41100 | Annualize FY 17 Holdbacks                                   | Martin Luther King, Jr. Commission          | GF   | (184)         | (184)         | (184)            | (184)            |
| HRO41100 | Reduce Funding for Other Expenses                           | Other Expenses                              | GF   | (40,000)      | (40,000)      | (40,000)         | (40,000)         |
| HRO41100 | Implement Policy Changes to Achieve Reduction in OE         | Other Expenses                              | GF   | -             | -             | (30,206)         | (30,206)         |
| HRO41100 | Eliminate State Affirmative Action Review                   | Personal Services                           | GF   | (157,031)     | (209,375)     | (157,031)        | (209,375)        |
| JUD95000 | Delay Funding for Judges' Salary Increases                  | Personal Services                           | GF   | (1,480,333)   | (1,480,333)   | (1,480,333)      | (1,480,333)      |
| JUD95000 | Reduce Funding for the Probate Court Account                | Probate Court                               | GF   | (1,000,000)   | (1,000,000)   | (3,450,000)      | (3,450,000)      |
| JUD95000 | Annualize FY 2017 Holdback                                  | Personal Services                           | GF   | (5,000,000)   | (5,000,000)   | (5,000,000)      | (5,000,000)      |
| JUD95000 | Annualize FY 2017 Holdback                                  | Alternative Incarceration Program           | GF   | (3,208,811)   | (3,208,811)   | (3,208,811)      | (3,208,811)      |
| JUD95000 | Annualize FY 2017 Holdback                                  | Juvenile Alternative Incarceration          | GF   | (5,104,851)   | (5,104,851)   | (5,104,851)      | (5,104,851)      |
| JUD95000 | Annualize FY 2017 Holdback                                  | Juvenile Justice Centers                    | GF   | (2,786,379)   | (2,786,379)   | (2,786,379)      | (2,786,379)      |
| JUD95000 | Annualize FY 2017 Holdback                                  | Probate Court                               | GF   | (550,000)     | (550,000)     | (550,000)        | (550,000)        |
| JUD95000 | Annualize FY 2017 Holdback                                  | Youthful Offender Services                  | GF   | (2,865,732)   | (2,865,732)   | (2,865,732)      | (2,865,732)      |
| JUD95000 | Annualize FY 2017 Holdback                                  | Youth Services Prevention                   | GF   | (479,000)     | (479,000)     | (479,000)        | (479,000)        |
| JUD95000 | Reduce Funding for Personal Services                        | Personal Services                           | GF   | (17,971,915)  | (17,971,915)  | (17,971,915)     | (17,971,915)     |
| JUD95000 | Provide Funding for Judges' Salary Increases                | Personal Services                           | GF   | 1,480,333     | 1,480,333     | 1,480,333        | 1,480,333        |
| JUD95000 | Annualize Savings from Opening the Torrington Courthouse    | Other Expenses                              | GF   | (701,392)     | (748,950)     | (701,392)        | (748,950)        |
| JUD95000 | Annualize the Cost to Open the Torrington Courthouse        | Other Expenses                              | GF   | 1,502,180     | 1,502,180     | 1,502,180        | 1,502,180        |
| JUD95000 | Annualize FY 17 Funding for Lease Parking                   | Other Expenses                              | GF   | 58,320        | 58,320        | 58,320           | 58,320           |
| JUD95000 | Eliminate Vacant Positions in Foreclosure Mediation Program | Foreclosure Mediation Program               | BF   | (2,739,824)   | (2,739,824)   | (2,739,824)      | (2,739,824)      |
| JUD95000 | Transfer Juvenile Justice from DCF to CSSD                  | Personal Services                           | GF   | -             | -             | 3,202,521        | 3,202,521        |
| JUD95000 | Transfer Juvenile Justice from DCF to CSSD                  | Other Expenses                              | GF   | -             | -             | (1,307,852)      | (1,642,088)      |
| JUD95000 | Transfer Juvenile Justice from DCF to CSSD                  | Juvenile Justice Outreach Services          | GF   | -             | -             | 10,879,986       | 10,879,986       |
| JUD95000 | Transfer Juvenile Justice from DCF to CSSD                  | Board and Care for Children - Short-term an | GF   | -             | -             | 6,564,318        | 6,564,318        |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                         | SID Description                    | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|----------------------------------------------------------|------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                          |                                    |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| JUD95000 | Achieve Efficiencies                                     | Personal Services                  | GF   | (1,404,726)   | (1,872,967)   | -                | -                |
| JUD95000 | Achieve Efficiencies                                     | Other Expenses                     | GF   | (141,527)     | (188,703)     | (6,157,285)      | (6,119,106)      |
| JUD95000 | Transfer CSSD Programs to DOC and DCF                    | Personal Services                  | GF   | (85,819,835)  | (85,819,835)  | -                | -                |
| JUD95000 | Transfer CSSD Programs to DOC and DCF                    | Other Expenses                     | GF   | (20,421,230)  | (20,405,445)  | -                | -                |
| JUD95000 | Transfer CSSD Programs to DOC and DCF                    | Alternative Incarceration Program  | GF   | (49,538,792)  | (49,538,792)  | -                | -                |
| JUD95000 | Transfer CSSD Programs to DOC and DCF                    | Justice Education Center, Inc.     | GF   | (466,217)     | (466,217)     | -                | -                |
| JUD95000 | Transfer CSSD Programs to DOC and DCF                    | Juvenile Alternative Incarceration | GF   | (20,683,458)  | (20,683,458)  | -                | -                |
| JUD95000 | Transfer CSSD Programs to DOC and DCF                    | Youthful Offender Services         | GF   | (10,445,555)  | (10,445,555)  | -                | -                |
| JUD95000 | Transfer CSSD Programs to DOC and DCF                    | Children of Incarcerated Parents   | GF   | (544,503)     | (544,503)     | -                | -                |
| JUD95000 | Transfer CSSD Programs to DOC and DCF                    | Youth Violence Initiative          | GF   | (1,925,318)   | (1,925,318)   | -                | -                |
| JUD95000 | Transfer CSSD Programs to DOC and DCF                    | Youth Services Prevention          | GF   | (2,708,174)   | (2,708,174)   | -                | -                |
| JUD95000 | Transfer CSSD Programs to DOC and DCF                    | Juvenile Planning                  | GF   | (233,792)     | (233,792)     | -                | -                |
| LGO13000 | Annualize FY 17 Funding for Personal Services            | Personal Services                  | GF   | 10,000        | 10,000        | -                | -                |
| LGO13000 | Annualize FY 17 Holdbacks                                | Personal Services                  | GF   | (18,299)      | (18,299)      | (18,299)         | (18,299)         |
| LGO13000 | Annualize FY 17 Holdbacks                                | Other Expenses                     | GF   | (3,575)       | (3,575)       | (3,575)          | (3,575)          |
| LGO13000 | Reduce Funding to Reflect Completion of Healthcare Study | Other Expenses                     | GF   | (55,351)      | (55,351)      | (55,351)         | (55,351)         |
| LGO13000 | Implement Policy Changes to Achieve Reduction in OE      | Other Expenses                     | GF   | -             | -             | (6,026)          | (6,026)          |
| MCO39400 | Reduce Personal Services Account                         | Personal Services                  | IF   | (225,000)     | (225,000)     | (225,000)        | (225,000)        |
| MCO39400 | Adjust Fringe Benefits and Indirect Overhead             | Fringe Benefits                    | IF   | (468,096)     | (468,096)     | (468,096)        | (468,096)        |
| MCO39400 | Adjust Fringe Benefits and Indirect Overhead             | Indirect Overhead                  | IF   | (35,425)      | (35,425)      | (35,425)         | (35,425)         |
| MCO39400 | Transfer SIM Program to Office of Health Strategy        | Personal Services                  | IF   | -             | (580,102)     | -                | (580,102)        |
| MCO39400 | Transfer SIM Program to Office of Health Strategy        | Other Expenses                     | IF   | -             | (2,527,267)   | -                | (2,527,267)      |
| MCO39400 | Transfer SIM Program to Office of Health Strategy        | Fringe Benefits                    | IF   | -             | (458,280)     | -                | (458,280)        |
| MCO39400 | Eliminate Vacant Positions                               | Personal Services                  | IF   | -             | -             | (309,393)        | (309,393)        |
| MHA53000 | Annualize FY 17 Holdbacks                                | Personal Services                  | GF   | (1,869,453)   | (1,869,453)   | (1,869,453)      | (1,869,453)      |
| MHA53000 | Annualize FY 17 Holdbacks                                | Other Expenses                     | GF   | (753,916)     | (753,916)     | (753,916)        | (753,916)        |
| MHA53000 | Annualize FY 17 Holdbacks                                | Housing Supports and Services      | GF   | (719,680)     | (719,680)     | (719,680)        | (719,680)        |
| MHA53000 | Annualize FY 17 Holdbacks                                | Managed Service System             | GF   | (581,869)     | (581,869)     | (581,869)        | (581,869)        |
| MHA53000 | Annualize FY 17 Holdbacks                                | Legal Services                     | GF   | (27,658)      | (27,658)      | (27,658)         | (27,658)         |
| MHA53000 | Annualize FY 17 Holdbacks                                | Connecticut Mental Health Center   | GF   | (244,206)     | (244,206)     | (244,206)        | (244,206)        |
| MHA53000 | Annualize FY 17 Holdbacks                                | Professional Services              | GF   | (319,099)     | (319,099)     | (319,099)        | (319,099)        |
| MHA53000 | Annualize FY 17 Holdbacks                                | General Assistance Managed Care    | GF   | (412,704)     | (412,704)     | (412,704)        | (412,704)        |
| MHA53000 | Annualize FY 17 Holdbacks                                | Workers' Compensation Claims       | GF   | (322,563)     | (322,563)     | (322,563)        | (322,563)        |
| MHA53000 | Annualize FY 17 Holdbacks                                | Nursing Home Screening             | GF   | (16,432)      | (16,432)      | (16,432)         | (16,432)         |
| MHA53000 | Annualize FY 17 Holdbacks                                | Young Adult Services               | GF   | (2,427,085)   | (2,427,085)   | (2,427,085)      | (2,427,085)      |
| MHA53000 | Annualize FY 17 Holdbacks                                | TBI Community Services             | GF   | (288,338)     | (288,338)     | (288,338)        | (288,338)        |
| MHA53000 | Annualize FY 17 Holdbacks                                | Jail Diversion                     | GF   | (127,812)     | (127,812)     | (127,812)        | (127,812)        |



# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                            | SID Description                         | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-------------------------------------------------------------|-----------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                             |                                         |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Behavioral Health Medications           | GF   | (173,564)     | (173,564)     | -                | -                |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Prison Overcrowding                     | GF   | (175,828)     | (175,828)     | (175,828)        | (175,828)        |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Medicaid Adult Rehabilitation Option    | GF   | (132,051)     | (132,051)     | (132,051)        | (132,051)        |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Discharge and Diversion Services        | GF   | (760,390)     | (760,390)     | (760,390)        | (760,390)        |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Home and Community Based Services       | GF   | (720,656)     | (720,656)     | (720,656)        | (720,656)        |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Persistent Violent Felony Offenders Act | GF   | (18,754)      | (18,754)      | (18,754)         | (18,754)         |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Nursing Home Contract                   | GF   | (12,926)      | (12,926)      | (12,926)         | (12,926)         |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Pre-Trial Account                       | GF   | (19,186)      | (19,186)      | (19,186)         | (19,186)         |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Grants for Substance Abuse Services     | GF   | (3,127,509)   | (3,127,509)   | -                | -                |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Grants for Mental Health Services       | GF   | (667,380)     | (667,380)     | -                | -                |
| MHA53000 | Annualize FY 17 Holdbacks                                   | Employment Opportunities                | GF   | (283,828)     | (283,828)     | (283,828)        | (283,828)        |
| MHA53000 | Reduce Funding for Various Line Items                       | Other Expenses                          | GF   | (69,844)      | (69,844)      | (69,844)         | (69,844)         |
| MHA53000 | Reduce Funding for Various Line Items                       | Managed Service System                  | GF   | (100,000)     | (100,000)     | (100,000)        | (100,000)        |
| MHA53000 | Reduce Funding for Various Line Items                       | TBI Community Services                  | GF   | (93,230)      | (93,230)      | (93,230)         | (93,230)         |
| MHA53000 | Reduce Funding for Various Line Items                       | Home and Community Based Services       | GF   | (272,068)     | (272,068)     | (272,068)        | (272,068)        |
| MHA53000 | Reduce Funding for Various Line Items                       | Grants for Substance Abuse Services     | GF   | (1,468,686)   | (1,468,686)   | -                | -                |
| MHA53000 | Reduce Funding for Various Line Items                       | Grants for Mental Health Services       | GF   | (2,915,620)   | (2,915,620)   | -                | -                |
| MHA53000 | Reduce Funding for Various Line Items                       | Employment Opportunities                | GF   | (275,314)     | (275,314)     | (275,314)        | (275,314)        |
| MHA53000 | Consolidate Community Services Line Items                   | TBI Community Services                  | GF   | (9,229,723)   | (9,229,723)   | -                | -                |
| MHA53000 | Consolidate Community Services Line Items                   | Home and Community Based Services       | GF   | (23,881,276)  | (25,886,836)  | -                | -                |
| MHA53000 | Consolidate Community Services Line Items                   | Community Based Services                | GF   | 33,110,999    | 35,116,559    | -                | -                |
| MHA53000 | Consolidate Grant Funding                                   | Grants for Substance Abuse Services     | GF   | (16,370,852)  | (16,370,852)  | -                | -                |
| MHA53000 | Consolidate Grant Funding                                   | Grants for Mental Health Services       | GF   | (62,570,347)  | (62,570,347)  | -                | -                |
| MHA53000 | Consolidate Grant Funding                                   | Employment Opportunities                | GF   | (8,901,815)   | (8,901,815)   | -                | -                |
| MHA53000 | Consolidate Grant Funding                                   | Grants for Behavioral Health Services   | GF   | 87,843,014    | 87,843,014    | -                | -                |
| MHA53000 | Consolidate Funding for Forensic Services                   | Jail Diversion                          | GF   | (4,037,599)   | (3,942,599)   | -                | -                |
| MHA53000 | Consolidate Funding for Forensic Services                   | Prison Overcrowding                     | GF   | (5,685,135)   | (5,685,135)   | -                | -                |
| MHA53000 | Consolidate Funding for Forensic Services                   | Persistent Violent Felony Offenders Act | GF   | (606,391)     | (606,391)     | -                | -                |
| MHA53000 | Consolidate Funding for Forensic Services                   | Forensic Services                       | GF   | 10,329,125    | 10,234,125    | -                | -                |
| MHA53000 | Adjust Funding for Regional MH Boards and RACs              | Pre-Trial Account                       | GF   | (620,352)     | (620,352)     | -                | -                |
| MHA53000 | Adjust Funding for Regional MH Boards and RACs              | Grants for Mental Health Services       | GF   | (584,673)     | (584,673)     | -                | -                |
| MHA53000 | Reduce Funding for Legal Services                           | Legal Services                          | GF   | (388,290)     | (388,290)     | (388,290)        | (388,290)        |
| MHA53000 | Reduce Funding for Connecticut Mental Health Center         | Connecticut Mental Health Center        | GF   | (946,845)     | (946,845)     | (946,845)        | (946,845)        |
| MHA53000 | Update Current Services Requirements for Various Line Items | Other Expenses                          | GF   | 105,561       | 105,561       | 105,561          | 105,561          |
| MHA53000 | Update Current Services Requirements for Various Line Items | Professional Services                   | GF   | 883,164       | 883,164       | 883,164          | 883,164          |
| MHA53000 | Update Current Services Requirements for Various Line Items | Workers' Compensation Claims            | GF   | 975,974       | 975,974       | 975,974          | 975,974          |
| MHA53000 | Update Current Services Requirements for Various Line Items | Nursing Home Screening                  | GF   | 105,027       | 105,027       | 105,027          | 105,027          |



# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                            | SID Description                       | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-------------------------------------------------------------|---------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                             |                                       |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| MHA53000 | Update Current Services Requirements for Various Line Items | Young Adult Services                  | GF   | 384,192       | 384,192       | 384,192          | 384,192          |
| MHA53000 | Update Current Services Requirements for Various Line Items | Behavioral Health Medications         | GF   | 1,108,830     | 1,108,830     | 1,108,830        | 1,108,830        |
| MHA53000 | Update Current Services Requirements for Various Line Items | Discharge and Diversion Services      | GF   | 542,243       | 542,243       | 542,243          | 542,243          |
| MHA53000 | Update Current Services- General Assistance Managed Care    | General Assistance Managed Care       | GF   | 947,171       | 1,658,163     | 947,171          | 1,658,163        |
| MHA53000 | Update Current Services- Home & Community Based Services    | Home and Community Based Services     | GF   | 852,120       | 2,857,680     | 852,120          | 2,857,680        |
| MHA53000 | Privatize Certain DMHAS Operated Services                   | Personal Services                     | GF   | (4,599,827)   | (9,199,653)   | (28,286,764)     | (55,629,683)     |
| MHA53000 | Privatize Certain DMHAS Operated Services                   | Other Expenses                        | GF   | (555,522)     | (1,111,044)   | -                | -                |
| MHA53000 | Privatize Certain DMHAS Operated Services                   | Managed Service System                | GF   | 4,749,665     | 9,499,330     | -                | -                |
| MHA53000 | Privatize Certain DMHAS Operated Services                   | Young Adult Services                  | GF   | (1,991,944)   | (3,983,889)   | -                | -                |
| MHA53000 | Privatize Certain DMHAS Operated Services                   | Jail Diversion                        | GF   | (95,000)      | (190,000)     | -                | -                |
| MHA53000 | Relocate Blue Hills Detox Beds                              | Personal Services                     | GF   | (911,193)     | (1,214,924)   | -                | -                |
| MHA53000 | Implement Policy Changes to Achieve Reduction in OE         | Other Expenses                        | GF   | -             | -             | (1,918,485)      | (1,395,732)      |
| MHA53000 | Annualize Rescissions                                       | Housing Supports and Services         | GF   | (391,541)     | (391,541)     | -                | -                |
| MHA53000 | Annualize Rescissions                                       | Managed Service System                | GF   | (1,000,000)   | (1,000,000)   | -                | -                |
| MHA53000 | Annualize Rescissions                                       | Connecticut Mental Health Center      | GF   | (266,153)     | (266,153)     | -                | -                |
| MHA53000 | Annualize Rescissions                                       | General Assistance Managed Care       | GF   | (355,837)     | (355,837)     | -                | -                |
| MHA53000 | Annualize Rescissions                                       | Young Adult Services                  | GF   | (2,000,000)   | (2,000,000)   | -                | -                |
| MHA53000 | Annualize Rescissions                                       | Discharge and Diversion Services      | GF   | (594,363)     | (594,363)     | -                | -                |
| MHA53000 | Annualize Rescissions                                       | Forensic Services                     | GF   | (93,230)      | (93,230)      | -                | -                |
| MHA53000 | Annualize Rescissions                                       | Community Based Services              | GF   | (1,681,658)   | (1,681,658)   | -                | -                |
| MHA53000 | Annualize Rescissions                                       | Grants for Behavioral Health Services | GF   | (275,314)     | (275,314)     | -                | -                |
| MIL36000 | Annualize FY 2017 Holdbacks                                 | Personal Services                     | GF   | (131,684)     | (131,684)     | (131,684)        | (131,684)        |
| MIL36000 | Annualize FY 2017 Holdbacks                                 | Other Expenses                        | GF   | (22,423)      | -             | (22,423)         | -                |
| MIL36000 | Annualize FY 2017 Holdbacks                                 | Honor Guards                          | GF   | (9,790)       | (9,790)       | -                | -                |
| MIL36000 | Annualize FY 2017 Holdbacks                                 | Veteran's Service Bonuses             | GF   | (467)         | (467)         | -                | -                |
| MIL36000 | Provide Funding for Veterans' Service Bonuses               | Veteran's Service Bonuses             | GF   | 47,041        | 47,041        | 47,041           | 47,041           |
| MIL36000 | Provide Full Year Funding for Honor Guards                  | Honor Guards                          | GF   | 198,671       | 198,671       | 198,671          | 198,671          |
| MIL36000 | Provide Funding for the Governor's Horse Guard Units        | Personal Services                     | GF   | 20,000        | 20,000        | 20,000           | 20,000           |
| MIL36000 | Provide Funding for the Governor's Horse Guard Units        | Other Expenses                        | GF   | 70,000        | 70,000        | 70,000           | 70,000           |
| MIL36000 | Annualize FY 17 Savings                                     | Personal Services                     | GF   | (40,469)      | (40,469)      | (40,469)         | (40,469)         |
| MIL36000 | Annualize FY 17 Savings                                     | Other Expenses                        | GF   | (27,577)      | (27,577)      | (27,577)         | (27,577)         |
| MIL36000 | Reduce OE                                                   | Other Expenses                        | GF   | -             | -             | (226,236)        | (228,478)        |
| MIL36000 | Eliminate Governors' Horse Guards                           | Personal Services                     | GF   | (87,250)      | (87,250)      | -                | -                |
| MIL36000 | Eliminate Governors' Horse Guards                           | Other Expenses                        | GF   | (188,555)     | (188,555)     | -                | -                |
| OAG29000 | Annualize FY 17 Holdbacks                                   | Personal Services                     | GF   | (941,081)     | (941,081)     | (941,081)        | (941,081)        |
| OAG29000 | Annualize FY 17 Holdbacks                                   | Other Expenses                        | GF   | (29,965)      | (29,965)      | (29,965)         | (29,965)         |
| OAG29000 | Reduce Funding for Personal Services                        | Personal Services                     | GF   | (105,000)     | (105,000)     | (105,000)        | (105,000)        |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                              | SID Description                         | Fund | Governor      |               | Senate           |                  |
|----------|---------------------------------------------------------------|-----------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                               |                                         |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| OAG29000 | Implement Policy Changes to Achieve Reduction in OE           | Other Expenses                          | GF   | -             | -             | (96,891)         | (96,891)         |
| OEC64800 | Annualize FY 17 Holdbacks                                     | Personal Services                       | GF   | (497,359)     | (497,359)     | (497,359)        | (497,359)        |
| OEC64800 | Annualize FY 17 Holdbacks                                     | Other Expenses                          | GF   | (9,640)       | (9,640)       | (9,640)          | (9,640)          |
| OEC64800 | Annualize FY 17 Holdbacks                                     | Children's Trust Fund                   | GF   | (113,207)     | (113,207)     | (113,207)        | (113,207)        |
| OEC64800 | Annualize FY 17 Holdbacks                                     | Birth to Three                          | GF   | (740,604)     | (740,604)     | (740,604)        | (740,604)        |
| OEC64800 | Annualize FY 17 Holdbacks                                     | Community Plans for Early Childhood     | GF   | (107,981)     | (107,981)     | (107,981)        | (107,981)        |
| OEC64800 | Annualize FY 17 Holdbacks                                     | Improving Early Literacy                | GF   | (142,500)     | (142,500)     | (142,500)        | (142,500)        |
| OEC64800 | Annualize FY 17 Holdbacks                                     | Evenstart                               | GF   | (13,537)      | (13,537)      | (13,537)         | (13,537)         |
| OEC64800 | Annualize FY 17 Holdbacks                                     | Head Start Services                     | GF   | (172,324)     | (172,324)     | (172,324)        | (172,324)        |
| OEC64800 | Annualize FY 17 Holdbacks                                     | Child Care Quality Enhancements         | GF   | (86,823)      | (86,823)      | (86,823)         | (86,823)         |
| OEC64800 | Annualize FY 17 Holdbacks                                     | Early Head Start-Child Care Partnership | GF   | (34,971)      | (34,971)      | (34,971)         | (34,971)         |
| OEC64800 | Annualize FY 17 Holdbacks                                     | School Readiness Quality Enhancement    | GF   | (125,188)     | (125,188)     | (125,188)        | (125,188)        |
| OEC64800 | Eliminate Funding for Various Programs                        | Children's Trust Fund                   | GF   | (977,211)     | (977,211)     | (977,211)        | (977,211)        |
| OEC64800 | Eliminate Funding for Various Programs                        | Community Plans for Early Childhood     | GF   | (551,753)     | (551,753)     | (551,753)        | (551,753)        |
| OEC64800 | Eliminate Funding for Various Programs                        | Evenstart                               | GF   | (437,713)     | (437,713)     | -                | -                |
| OEC64800 | Update Current Services- Birth to Three                       | Birth to Three                          | GF   | 740,604       | 740,604       | 740,604          | 740,604          |
| OEC64800 | Increase Staff for Federal Background Check Requirements      | Personal Services                       | GF   | 100,000       | 100,000       | 100,000          | 100,000          |
| OEC64800 | Realign TANF, SSBG and CCDF Funds to Streamline Programs      | Early Care and Education                | GF   | (7,735,567)   | (10,314,089)  | (7,735,567)      | (10,314,089)     |
| OEC64800 | Reallocate Personal Services to Other Expenses                | Personal Services                       | GF   | (100,000)     | (100,000)     | (100,000)        | (100,000)        |
| OEC64800 | Reallocate Personal Services to Other Expenses                | Other Expenses                          | GF   | 100,000       | 100,000       | 100,000          | 100,000          |
| OEC64800 | Reallocate CTF Funding to Nurturing Families Network          | Children's Trust Fund                   | GF   | (10,230,303)  | (10,230,303)  | -                | -                |
| OEC64800 | Reallocate CTF Funding to Nurturing Families Network          | Nurturing Families Network              | GF   | 10,230,303    | 10,230,303    | -                | -                |
| OEC64800 | Reallocate School Readiness Quality Enhancement Funding       | Child Care Quality Enhancements         | GF   | 4,047,742     | 4,047,742     | -                | -                |
| OEC64800 | Reallocate School Readiness Quality Enhancement Funding       | School Readiness Quality Enhancement    | GF   | (4,047,742)   | (4,047,742)   | -                | -                |
| OEC64800 | Maintain Closure of Care4Kids Priority Groups to new Apps     | Care4Kids TANF/CCDF                     | GF   | (7,400,000)   | (12,600,000)  | (7,400,000)      | (12,600,000)     |
| OEC64800 | Transfer Birth to Three Funding to DSS                        | Personal Services                       | GF   | (529,169)     | (529,169)     | (529,169)        | (529,169)        |
| OEC64800 | Transfer Birth to Three Funding to DSS                        | Birth to Three                          | GF   | (24,686,804)  | (24,686,804)  | (24,686,804)     | (24,686,804)     |
| OEC64800 | Reduce Funding for Head Start Services                        | Head Start Services                     | GF   | (384,860)     | (384,860)     | -                | -                |
| OEC64800 | Prioritize Quality Child Care for Low-Income Working Families | Care4Kids TANF/CCDF                     | GF   | -             | -             | 10,250,975       | 20,501,950       |
| OEC64800 | Reduce Funding due to Consolidation                           | Personal Services                       | GF   | -             | -             | (196,490)        | (196,490)        |
| OEC64800 | Implement Policy Changes to Achieve Reduction in OE           | Other Expenses                          | GF   | -             | -             | (41,173)         | (41,173)         |
| OEC64800 | Transfer OEC to SDE                                           | Personal Services                       | GF   | -             | -             | (7,066,303)      | (7,066,303)      |
| OEC64800 | Transfer OEC to SDE                                           | Other Expenses                          | GF   | -             | -             | (370,554)        | (370,554)        |
| OEC64800 | Transfer OEC to SDE                                           | Children's Trust Fund                   | GF   | -             | -             | (10,230,303)     | (10,230,303)     |
| OEC64800 | Transfer OEC to SDE                                           | Evenstart                               | GF   | -             | -             | (437,713)        | (437,713)        |
| OEC64800 | Transfer OEC to SDE                                           | Head Start Services                     | GF   | -             | -             | (5,571,838)      | (5,571,838)      |
| OEC64800 | Transfer OEC to SDE                                           | Care4Kids TANF/CCDF                     | GF   | -             | -             | (124,981,059)    | (130,032,034)    |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                             | SID Description                         | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|--------------------------------------------------------------|-----------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                              |                                         |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| OEC64800 | Transfer OEC to SDE                                          | Child Care Quality Enhancements         | GF   | -             | -             | (2,807,291)      | (2,807,291)      |
| OEC64800 | Transfer OEC to SDE                                          | Early Head Start-Child Care Partnership | GF   | -             | -             | (1,130,750)      | (1,130,750)      |
| OEC64800 | Transfer OEC to SDE                                          | Early Care and Education                | GF   | -             | -             | (104,086,354)    | (101,507,832)    |
| OEC64800 | Transfer OEC to SDE                                          | School Readiness Quality Enhancement    | GF   | -             | -             | (4,047,742)      | (4,047,742)      |
| OEC64800 | Appropriate Smart Start                                      | Smart Start                             | GF   | 10,000,000    | 10,000,000    | -                | -                |
| OGA17000 | Annualize FY 17 Holdbacks                                    | Other Expenses                          | GF   | (1,501)       | (1,501)       | (1,501)          | (1,501)          |
| OGA17000 | Annualize FY 17 Holdbacks                                    | Child Fatality Review Panel             | GF   | (2,929)       | (2,929)       | (2,929)          | (2,929)          |
| OGA17000 | Annualize FY 17 Holdbacks                                    | Contracting Standards Board             | GF   | (8,233)       | (8,233)       | (8,233)          | (8,233)          |
| OGA17000 | Annualize FY 17 Holdbacks                                    | Judicial Review Council                 | GF   | (4,060)       | (4,060)       | (4,060)          | (4,060)          |
| OGA17000 | Annualize FY 17 Holdbacks                                    | Judicial Selection Commission           | GF   | (2,539)       | (2,539)       | (2,539)          | (2,539)          |
| OGA17000 | Annualize FY 17 Holdbacks                                    | Office of the Child Advocate            | GF   | (19,486)      | (19,486)      | (19,486)         | (19,486)         |
| OGA17000 | Annualize FY 17 Holdbacks                                    | Office of the Victim Advocate           | GF   | (12,642)      | (12,642)      | (12,642)         | (12,642)         |
| OGA17000 | Annualize FY 17 Holdbacks                                    | Board of Firearms Permit Examiners      | GF   | (3,502)       | (3,502)       | (3,502)          | (3,502)          |
| OGA17000 | Reduce Funding for Other Expenses                            | Other Expenses                          | GF   | (4,326)       | (4,326)       | (4,326)          | (4,326)          |
| OGA17000 | Annualize FY 17 Funding for Two Positions                    | Contracting Standards Board             | GF   | 5,413         | 5,413         | 5,413            | 5,413            |
| OGA17000 | Eliminate the Contracting Standards Board                    | Contracting Standards Board             | GF   | (257,894)     | (257,894)     | (271,615)        | (271,615)        |
| OGA17000 | Implement Policy Changes to Achieve Reduction in OE          | Other Expenses                          | GF   | -             | -             | (4,422)          | (4,422)          |
| OGA17000 | Achieve Efficiencies                                         | Other Expenses                          | GF   | (10,000)      | (10,000)      | -                | -                |
| OGA17000 | Achieve Efficiencies                                         | Contracting Standards Board             | GF   | (13,721)      | (13,721)      | -                | -                |
| OGA17000 | Achieve Efficiencies                                         | Judicial Review Council                 | GF   | (6,766)       | (6,766)       | -                | -                |
| OGA17000 | Achieve Efficiencies                                         | Office of the Victim Advocate           | GF   | (21,071)      | (21,071)      | -                | -                |
| OGA17000 | Achieve Efficiencies                                         | Board of Firearms Permit Examiners      | GF   | (5,838)       | (5,838)       | -                | -                |
| OHS49100 | Transfer Funding & Positions from OHA                        | Personal Services                       | IF   | -             | 580,102       | -                | 580,102          |
| OHS49100 | Transfer Funding & Positions from OHA                        | Other Expenses                          | IF   | -             | 2,527,267     | -                | 2,527,267        |
| OHS49100 | Transfer Funding & Positions from OHA                        | Fringe Benefits                         | IF   | -             | 458,280       | -                | 458,280          |
| OHS49100 | Transfer Funding & Positions from DPH                        | Personal Services                       | GF   | -             | 1,937,390     | -                | 1,937,390        |
| OHS49100 | Transfer Funding & Positions from DPH                        | Other Expenses                          | GF   | -             | 38,042        | -                | 38,042           |
| OHS49100 | Transfer Funding & Positions from DOI                        | Personal Services                       | IF   | -             | 149,426       | -                | 149,426          |
| OHS49100 | Transfer Funding & Positions from DOI                        | Fringe Benefits                         | IF   | -             | 116,552       | -                | 116,552          |
| OHS49100 | Implement Policy Changes to Achieve Reduction in OE          | Other Expenses                          | GF   | -             | -             | -                | (3,804)          |
| OLM10000 | Transfer Care and Control of the Old State House to OLM      | Old State House                         | GF   | 400,000       | 400,000       | 400,000          | 400,000          |
| OLM10000 | Provide Funding for 2020 Redistricting                       | Redistricting                           | GF   | 100,000       | 100,000       | 100,000          | 100,000          |
| OLM10000 | Adjust Funding for Short/Long Sessions                       | Other Expenses                          | GF   | (463,000)     | 7,000         | (463,000)        | 7,000            |
| OLM10000 | Transfer Funds for New England Board of Higher Education     | Other Expenses                          | GF   | (13,098)      | (13,098)      | (13,098)         | (13,098)         |
| OLM10000 | Transfer Funds for New England Board of Higher Education     | New England Board of Higher Education   | GF   | 13,098        | 13,098        | 13,098           | 13,098           |
| OLM10000 | Reduce Funding for Wage and Compensation Related Adjustments | Personal Services                       | GF   | (2,697,282)   | (2,697,282)   | (4,606,803)      | (7,436,867)      |
| OLM10000 | Annualize FY 2017 Holdbacks                                  | Personal Services                       | GF   | (1,145,911)   | (1,145,911)   | (1,145,911)      | (1,145,911)      |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                          | SID Description                             | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-----------------------------------------------------------|---------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                           |                                             |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| OLM10000 | Annualize FY 2017 Holdbacks                               | Other Expenses                              | GF   | (1,000,000)   | (1,000,000)   | (1,000,000)      | (1,000,000)      |
| OLM10000 | Annualize FY 2017 Holdbacks                               | Equipment                                   | GF   | (198,762)     | (198,762)     | (198,762)        | (198,762)        |
| OLM10000 | Annualize FY 2017 Holdbacks                               | Flag Restoration                            | GF   | (65,645)      | (65,645)      | (65,645)         | (65,645)         |
| OLM10000 | Annualize FY 2017 Holdbacks                               | Minor Capital Improvements                  | GF   | (111,565)     | (111,565)     | (111,565)        | (111,565)        |
| OLM10000 | Reduce Staffing to Pre-Metal Detector Levels              | Personal Services                           | GF   | -             | -             | (328,500)        | (328,500)        |
| OLM10000 | Adjust Accounts to FY 17 Base                             | Personal Services                           | GF   | -             | -             | 1,302,770        | 4,774,084        |
| OLM10000 | Adjust Accounts to FY 17 Base                             | Other Expenses                              | GF   | -             | -             | 800,162          | 1,267,921        |
| OLM10000 | Reduce Funding for Legislative Mailings                   | Other Expenses                              | GF   | -             | -             | (1,000,000)      | (1,700,000)      |
| OLM10000 | Reduce Funding for Sessional Staff                        | Personal Services                           | GF   | -             | -             | (840,000)        | (1,050,000)      |
| OLM10000 | Achieve Efficiencies                                      | Personal Services                           | GF   | (1,000,000)   | (1,000,000)   | -                | -                |
| OLM10000 | Achieve Efficiencies                                      | Other Expenses                              | GF   | (2,000,000)   | (2,000,000)   | (1,302,867)      | (1,279,867)      |
| OLM10000 | Achieve Efficiencies                                      | Equipment                                   | GF   | (25,000)      | (25,000)      | -                | -                |
| OLM10000 | Achieve Efficiencies                                      | Interim Salary/Caucus Offices               | GF   | (22,643)      | (22,643)      | -                | -                |
| OLM10000 | Achieve Efficiencies                                      | Interstate Conference Fund                  | GF   | (18,897)      | (18,897)      | -                | -                |
| OLM10000 | Eliminate Funding for Various Accounts                    | Interstate Conference Fund                  | GF   | (359,047)     | (359,047)     | -                | -                |
| OPA41200 | Reduce Funding for Privatization of Protection & Advocacy | Personal Services                           | GF   | (1,086,044)   | (1,086,044)   | (1,086,044)      | (1,086,044)      |
| OPA41200 | Reduce Funding for Privatization of Protection & Advocacy | Other Expenses                              | GF   | (131,419)     | (131,419)     | (131,419)        | (131,419)        |
| OPA41200 | Transfer Abuse Investigation Division to DORS             | Personal Services                           | GF   | (961,837)     | (961,837)     | (961,837)        | (961,837)        |
| OPA41200 | Transfer Abuse Investigation Division to DORS             | Other Expenses                              | GF   | (47,341)      | (47,341)      | (47,341)         | (47,341)         |
| OPM20000 | Reflect Change in Funding Source for MRSF/MRSA Grants     | Municipal Revenue Sharing                   | MU   | (185,000,000) | (185,000,000) | (185,000,000)    | (185,000,000)    |
| OPM20000 | Provide Funding for Criminal Justice Information System   | Criminal Justice Information System         | GF   | 1,500,393     | 1,846,951     | 1,500,393        | 1,846,951        |
| OPM20000 | Provide Funding for Elderly Renters' Rebate program       | Tax Relief For Elderly Renters              | GF   | 722,853       | 1,703,653     | 722,853          | 1,703,653        |
| OPM20000 | Provide Funding for the Open Data Portal                  | Other Expenses                              | GF   | 183,500       | 183,500       | 183,500          | 183,500          |
| OPM20000 | Reduce Funding for Elderly Tax Freeze Program             | Property Tax Relief Elderly Freeze Program  | GF   | (47,221)      | (47,221)      | (47,221)         | (47,221)         |
| OPM20000 | Adjust Funding Source for MRSA/MRSF Grants                | Municipal Revenue Sharing                   | GF   | -             | -             | 46,101,081       | 46,101,081       |
| OPM20000 | Adjust Funding Source for MRSA/MRSF Grants                | Municipal Revenue Sharing                   | MU   | 50,000,000    | 50,000,000    | -                | -                |
| OPM20000 | Maintain Funding for College & Hospital PILOT             | Reimbursements to Towns for Private Tax-E   | GF   | (55,828,610)  | (55,828,610)  | -                | -                |
| OPM20000 | Reduce Funding for Elderly Circuit Breaker                | Property Tax Relief Elderly Circuit Breaker | GF   | (4,702,000)   | (4,702,000)   | (14,474,502)     | (14,474,502)     |
| OPM20000 | Transfer CJIS from OPM to DESPP                           | Criminal Justice Information System         | GF   | (2,392,840)   | (2,739,398)   | (2,392,840)      | (2,739,398)      |
| OPM20000 | Reduce Funding for Elderly Renters' Rebate                | Tax Relief For Elderly Renters              | GF   | (4,486,866)   | (4,673,218)   | -                | -                |
| OPM20000 | Reduce Funding for Project Longevity                      | Project Longevity                           | GF   | (308,450)     | (308,450)     | -                | -                |
| OPM20000 | Provide Funding for Municipal Finance Review Board        | Personal Services                           | GF   | 130,308       | 130,308       | -                | -                |
| OPM20000 | Provide Funding for Municipal Finance Review Board        | Other Expenses                              | GF   | 1,000         | 1,000         | -                | -                |
| OPM20000 | Annualize FY 17 Holdbacks                                 | Personal Services                           | GF   | (512,556)     | (512,556)     | (512,556)        | (512,556)        |
| OPM20000 | Annualize FY 17 Holdbacks                                 | Other Expenses                              | GF   | (9,238)       | (9,238)       | (9,238)          | (9,238)          |
| OPM20000 | Annualize FY 17 Holdbacks                                 | Automated Budget System and Data Base Li    | GF   | (1,226)       | (1,226)       | (1,226)          | (1,226)          |
| OPM20000 | Annualize FY 17 Holdbacks                                 | Justice Assistance Grants                   | GF   | (28,159)      | (28,159)      | (28,159)         | (28,159)         |

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| Agency     | Adjustment Title                                           | SID Description                             | Fund | Governor      | Governor      | Senate           | Senate           |
|------------|------------------------------------------------------------|---------------------------------------------|------|---------------|---------------|------------------|------------------|
|            |                                                            |                                             |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| OPM20000   | Annualize FY 17 Holdbacks                                  | Criminal Justice Information System         | GF   | (27,601)      | (27,601)      | (27,601)         | (27,601)         |
| OPM20000   | Annualize FY 17 Holdbacks                                  | Project Longevity                           | GF   | (26,550)      | (26,550)      | (26,550)         | (26,550)         |
| OPM20000   | Annualize FY 17 Holdbacks                                  | Tax Relief For Elderly Renters              | GF   | (837,476)     | (837,476)     | (837,476)        | (837,476)        |
| OPM20000   | Eliminate 4 Undersecretary Position                        | Personal Services                           | GF   | -             | -             | (912,043)        | (912,043)        |
| OPM20000   | Provide Supplemental PILOT for Groton                      | Reimbursement to Towns for Loss of Taxes c  | GF   | -             | -             | 1,000,000        | 1,000,000        |
| OPM20000   | Provide Urban Improvement Grants                           | Urban Improvement Grant                     | GF   | -             | -             | 35,534,155       | -                |
| OPM20000   | Achieve Efficiencies                                       | Personal Services                           | GF   | (544,898)     | (544,898)     | -                | -                |
| OPM20000   | Achieve Efficiencies                                       | Other Expenses                              | GF   | -             | -             | (109,808)        | (109,808)        |
| OPM20000   | Provide Funding for COGs                                   | Council of Governments                      | GF   | 5,000,000     | 5,000,000     | -                | -                |
| OPM20000   | Eliminate PILOT Funding for Tier Three Municipalities      | Reimbursement to Towns for Loss of Taxes c  | GF   | (11,025,359)  | (11,025,359)  | (11,025,359)     | (11,025,359)     |
| OPM20000   | Eliminate PILOT Funding for Tier Three Municipalities      | Reimbursements to Towns for Private Tax-E   | GF   | (4,212,713)   | (4,212,713)   | (4,212,713)      | (4,212,713)      |
| OPM20000   | Eliminated Various Grants                                  | Distressed Municipalities                   | GF   | (5,423,986)   | (5,423,986)   | (5,423,986)      | (5,423,986)      |
| OPM20000   | Eliminated Various Grants                                  | Property Tax Relief Elderly Circuit Breaker | GF   | (14,474,502)  | (14,474,502)  | -                | -                |
| OPM20000   | Eliminate Pequot Grants                                    | Grants To Towns                             | MF   | (58,076,612)  | (58,076,612)  | -                | -                |
| OPM20000   | Eliminate Enhanced PILOT for non-Top 5 Municipalities      | Municipal Revenue Sharing                   | GF   | -             | -             | (9,281,946)      | (9,281,946)      |
| OPM20100RS | Provide Funding for Wage Increases                         | Reserve For Salary Adjustments              | GF   | 300,591,650   | 468,216,721   | 300,591,650      | 468,216,721      |
| OPM20100RS | Provide Funding for General Fund Accrual Payouts           | Reserve For Salary Adjustments              | GF   | 6,579,444     | 6,286,308     | 1,579,444        | 1,286,308        |
| OPM20100RS | Transfer Funding from RSA to DESPP for NP-1 Contract Costs | Reserve For Salary Adjustments              | GF   | (8,593,586)   | (8,478,586)   | (8,593,586)      | (8,478,586)      |
| OPM20100RS | Reduce Funding for Transportation Fund Accrual Payouts     | Reserve For Salary Adjustments              | TF   | (5,000,000)   | (5,000,000)   | -                | (5,000,000)      |
| OSC15000   | Provide Funding for CoreCT Support Staff                   | Personal Services                           | GF   | -             | 208,818       | -                | -                |
| OSC15000   | Reduce Funding for Personal Services                       | Personal Services                           | GF   | (105,000)     | (105,000)     | (105,000)        | (105,000)        |
| OSC15000   | Provide Funding for Additional Software Licenses           | Other Expenses                              | GF   | 145,003       | 145,003       | 145,003          | 145,003          |
| OSC15000   | Annualize FY 17 Holdbacks                                  | Personal Services                           | GF   | (703,920)     | (703,920)     | (703,920)        | (703,920)        |
| OSC15000   | Annualize FY 17 Holdbacks                                  | Other Expenses                              | GF   | (142,387)     | (142,387)     | (142,387)        | (142,387)        |
| OSC15000   | Implement Policy Changes to Achieve Reduction in OE        | Other Expenses                              | GF   | -             | -             | (474,885)        | (474,885)        |
| OSC15000   | Make Changes to PCard Policy                               | Other Expenses                              | GF   | -             | -             | (3,000,000)      | (3,000,000)      |
| OSC15100MS | Reduce Funding for GAAP Accruals                           | Nonfunctional - Change to Accruals          | GF   | (12,846,008)  | (10,406,442)  | (12,846,008)     | (11,406,442)     |
| OSC15100MS | Reduce Funding for GAAP Accruals                           | Nonfunctional - Change to Accruals          | TF   | (954,045)     | (1,416,314)   | (954,045)        | (1,416,314)      |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements  | Unemployment Compensation                   | GF   | 240,900       | -             | 240,900          | -                |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements  | Unemployment Compensation                   | TF   | (100,000)     | (100,000)     | -                | -                |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements  | Higher Education Alternative Retirement Sys | GF   | (4,923,234)   | (4,923,234)   | (4,424,234)      | (4,424,234)      |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements  | Pensions and Retirements - Other Statutory  | GF   | (154,008)     | (103,556)     | (54,008)         | (3,556)          |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements  | Insurance - Group Life                      | GF   | 124,129       | 367,129       | 244,129          | 487,129          |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements  | Insurance - Group Life                      | TF   | (10,063)      | (6,063)       | (10,063)         | (6,063)          |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements  | Employers Social Security Tax               | GF   | (21,842,100)  | (21,841,400)  | (9,842,100)      | (9,841,400)      |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements  | Employers Social Security Tax               | TF   | (2,351,400)   | (2,332,100)   | 148,600          | 167,900          |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements  | State Employees Health Service Cost         | GF   | (2,644,556)   | 42,263,560    | 17,355,444       | 62,263,560       |

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| Agency     | Adjustment Title                                             | SID Description                             | Fund | Governor      |               | Senate           |                  |
|------------|--------------------------------------------------------------|---------------------------------------------|------|---------------|---------------|------------------|------------------|
|            |                                                              |                                             |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements    | State Employees Health Service Cost         | TF   | (10,005,232)  | (5,897,516)   | (3,005,232)      | 1,102,484        |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements    | State Employees Health Service Cost         | GF   | -             | -             | (5,000,000)      | (5,000,000)      |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements    | Retired State Employees Health Service Cost | GF   | 53,790,000    | 123,490,000   | 63,790,000       | 133,490,000      |
| OSC15200FB | Adjust Operating Expenses to Reflect Current Requirements    | Retired State Employees Health Service Cost | GF   | -             | -             | (5,500,000)      | (5,500,000)      |
| OSC15200FB | Provide Funding for Fringe Benefits for Additional Positions | Employers Social Security Tax               | GF   | 23,600        | 33,500        | 23,600           | 33,500           |
| OSC15200FB | Provide Funding for Fringe Benefits for Additional Positions | State Employees Health Service Cost         | GF   | 79,800        | 124,600       | 79,800           | 124,600          |
| OSC15200FB | Adjust Fringe Benefits for the Transfer of Positions         | Unemployment Compensation                   | GF   | -             | 300           | -                | 300              |
| OSC15200FB | Adjust Fringe Benefits for the Transfer of Positions         | State Employees Retirement Contributions    | GF   | (23,100)      | 245,600       | (23,100)         | 245,600          |
| OSC15200FB | Adjust Fringe Benefits for the Transfer of Positions         | Insurance - Group Life                      | GF   | (100)         | 900           | (100)            | 900              |
| OSC15200FB | Adjust Fringe Benefits for the Transfer of Positions         | Employers Social Security Tax               | GF   | (3,200)       | 34,200        | (3,200)          | 34,200           |
| OSC15200FB | Adjust Fringe Benefits for the Transfer of Positions         | State Employees Health Service Cost         | GF   | (124,500)     | (5,500)       | (124,500)        | (5,500)          |
| OSC15200FB | Adjust Fringe Benefits to Reflect Reduction of Positions     | Unemployment Compensation                   | GF   | 6,890,600     | -             | 6,890,600        | -                |
| OSC15200FB | Adjust Fringe Benefits to Reflect Reduction of Positions     | Employers Social Security Tax               | GF   | (3,902,600)   | (4,063,300)   | (3,902,600)      | (4,063,300)      |
| OSC15200FB | Adjust Fringe Benefits to Reflect Reduction of Positions     | State Employees Health Service Cost         | GF   | (10,489,900)  | (11,712,400)  | (10,489,900)     | (11,712,400)     |
| OSC15200FB | Fund the Actuarial Determined Employer Contribution for SERS | State Employees Retirement Contributions    | GF   | 77,509,720    | 202,170,175   | 77,509,720       | 202,170,175      |
| OSC15200FB | Fund the Actuarial Determined Employer Contribution for SERS | State Employees Retirement Contributions    | TF   | 4,902,022     | 17,040,022    | 4,902,022        | 17,040,022       |
| OSC15200FB | Fund the Actuarial Determined Employer Contribution for JRS  | Judges and Compensation Commissioners R     | GF   | 6,294,423     | 8,263,993     | 6,294,423        | 8,263,993        |
| OSC15200FB | Provide for Employer Matching Funds for OPEB                 | Other Post Employment Benefits              | GF   | 120,000,000   | 120,000,000   | 87,111,111       | 87,111,111       |
| OSC15200FB | Provide Tuition and Training Funds for Settled Contracts     | Tuition Reimbursement - Training and Trave  | GF   | 115,000       | -             | 115,000          | -                |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | Unemployment Compensation                   | GF   | 10,639,500    | -             | 5,498,380        | 20,944           |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | Unemployment Compensation                   | TF   | -             | -             | (1,452)          | (1,452)          |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | State Employees Retirement Contributions    | GF   | -             | -             | (9,600,000)      | (9,600,000)      |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | State Employees Retirement Contributions    | TF   | -             | -             | (1,287,058)      | (1,287,058)      |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | Judges and Compensation Commissioners R     | GF   | -             | -             | (1,050,000)      | (1,050,000)      |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | Insurance - Group Life                      | TF   | -             | -             | (1,643)          | (1,643)          |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | Employers Social Security Tax               | GF   | (4,327,400)   | (5,813,800)   | (2,506,336)      | (2,742,497)      |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | Employers Social Security Tax               | TF   | -             | -             | (172,053)        | (172,053)        |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | State Employees Health Service Cost         | GF   | (8,340,200)   | (19,597,800)  | (35,774,287)     | (23,249,361)     |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | State Employees Health Service Cost         | TF   | -             | -             | (433,919)        | (433,919)        |
| OSC15200FB | Adjust Fringe Benefits to Reflect Policy Changes             | Retired State Employees Health Service Cost | GF   | -             | -             | -                | (500,000)        |
| OSC15200FB | Transfer Fringe Benefits to Higher Education Agencies        | State Employees Retirement Contributions    | GF   | -             | -             | (263,525,408)    | (263,525,408)    |
| OSC15200FB | Transfer Fringe Benefits to Higher Education Agencies        | Employers Social Security Tax               | GF   | -             | -             | (45,641,120)     | (45,641,120)     |
| OSC15200FB | Transfer Fringe Benefits to Higher Education Agencies        | State Employees Health Service Cost         | GF   | -             | -             | (141,755,949)    | (141,755,949)    |
| OSC15200FB | Eliminate the UCHC Fringe Benefit Differential               | Unemployment Compensation                   | GF   | -             | -             | (26,182)         | (26,182)         |
| OSC15200FB | Eliminate the UCHC Fringe Benefit Differential               | State Employees Retirement Contributions    | GF   | -             | -             | (7,728,160)      | (7,728,160)      |
| OSC15200FB | Eliminate the UCHC Fringe Benefit Differential               | Insurance - Group Life                      | GF   | -             | -             | (15,684)         | (15,684)         |
| OSC15200FB | Eliminate the UCHC Fringe Benefit Differential               | Employers Social Security Tax               | GF   | -             | -             | (1,705,774)      | (1,705,774)      |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency     | Adjustment Title                                    | SID Description                             | Fund | Governor               |                        | Senate                  |                         |
|------------|-----------------------------------------------------|---------------------------------------------|------|------------------------|------------------------|-------------------------|-------------------------|
|            |                                                     |                                             |      | Governor Revised FY 18 | Governor Revised FY 19 | Senate Republican FY 18 | Senate Republican FY 19 |
| OSC15200FB | Eliminate the UCHC Fringe Benefit Differential      | State Employees Health Service Cost         | GF   | -                      | -                      | (4,024,199)             | (4,024,199)             |
| OSC15200FB | Budget Changes Based on Actual Experience           | Unemployment Compensation                   | GF   | -                      | -                      | 10,639,500              | -                       |
| OSC15200FB | Budget Changes Based on Actual Experience           | Unemployment Compensation                   | TF   | -                      | -                      | (100,000)               | (100,000)               |
| OSC15200FB | Budget Changes Based on Actual Experience           | Employers Social Security Tax               | GF   | -                      | -                      | (13,327,400)            | (14,813,800)            |
| OSC15200FB | Budget Changes Based on Actual Experience           | Employers Social Security Tax               | TF   | -                      | -                      | (2,500,000)             | (2,500,000)             |
| OSC15200FB | Budget Changes Based on Actual Experience           | State Employees Health Service Cost         | GF   | -                      | -                      | (6,159,800)             | (34,097,800)            |
| OSC15200FB | Budget Changes Based on Actual Experience           | State Employees Health Service Cost         | TF   | -                      | -                      | (7,000,000)             | (7,000,000)             |
| OSC15200FB | Budget Changes Based on Actual Experience           | Retired State Employees Health Service Cost | GF   | -                      | -                      | (5,000,000)             | (5,000,000)             |
| OTT14000   | Annualize FY 17 Holdbacks                           | Personal Services                           | GF   | (91,035)               | (91,035)               | (91,035)                | (91,035)                |
| OTT14000   | Annualize FY 17 Holdbacks                           | Other Expenses                              | GF   | (4,311)                | (4,311)                | (4,311)                 | (4,311)                 |
| OTT14000   | Adjust Funding for Personal Services                | Personal Services                           | GF   | (105,000)              | (105,000)              | (105,000)               | (105,000)               |
| OTT14000   | Implement Policy Changes to Achieve Reduction in OE | Other Expenses                              | GF   | -                      | -                      | (13,941)                | (13,941)                |
| OTT14000   | Annualize Rescissions                               | Other Expenses                              | GF   | (7,186)                | (7,186)                | -                       | -                       |
| OTT14100DS | Make Miscellaneous Updates and Changes              | Debt Service                                | GF   | -                      | -                      | (9,830,994)             | (8,930,994)             |
| OTT14100DS | Eliminate DOC Energy Lease                          | Debt Service                                | GF   | -                      | -                      | (3,500,000)             | (3,500,000)             |
| OTT14100DS | Cap Bond Issuance                                   | Debt Service                                | GF   | -                      | -                      | -                       | (24,458,333)            |
| OTT14100DS | Increase Debt Service                               | Debt Service                                | GF   | 215,161,041            | 150,271,281            | 215,161,041             | 150,271,281             |
| OTT14100DS | Increase UConn 2000 Debt Service                    | UConn 2000 - Debt Service                   | GF   | 17,469,034             | 38,898,420             | 17,469,034              | 38,898,420              |
| OTT14100DS | Follow Pension Obligation Bond Repayment Schedule   | Pension Obligation Bonds - TRB              | GF   | 20,621,050             | (1,197,450)            | 20,621,050              | (1,197,450)             |
| OTT14100DS | Increase Special Transportation Fund Debt Service   | Debt Service                                | TF   | 51,686,687             | 117,230,465            | 51,686,687              | 117,230,465             |
| PDS98500   | Annualize FY 17 Holdbacks                           | Personal Services                           | GF   | (1,499,062)            | (1,499,062)            | (1,499,062)             | (1,499,062)             |
| PDS98500   | Annualize FY 17 Holdbacks                           | Other Expenses                              | GF   | (150,577)              | (150,577)              | (150,577)               | (150,577)               |
| PDS98500   | Annualize FY 17 Holdbacks                           | Assigned Counsel - Criminal                 | GF   | (711,918)              | (711,918)              | (711,918)               | (711,918)               |
| PDS98500   | Annualize FY 17 Holdbacks                           | Expert Witnesses                            | GF   | (119,341)              | (119,341)              | (119,341)               | (119,341)               |
| PDS98500   | Adjust Funding to Reflect the FY 17 Deficiency      | Personal Services                           | GF   | 2,400,000              | 2,400,000              | 2,400,000               | 2,400,000               |
| PDS98500   | Adjust Funding to Reflect the FY 17 Deficiency      | Assigned Counsel - Criminal                 | GF   | 1,700,000              | 1,700,000              | 1,700,000               | 1,700,000               |
| PDS98500   | Adjust Funding to Reflect the FY 17 Deficiency      | Expert Witnesses                            | GF   | 200,000                | 200,000                | 200,000                 | 200,000                 |
| PDS98500   | Achieve Efficiencies                                | Personal Services                           | GF   | (262,500)              | (350,000)              | -                       | -                       |
| PDS98500   | Achieve Efficiencies                                | Other Expenses                              | GF   | (9,376)                | (12,500)               | (118,586)               | (118,586)               |
| PSR56000   | Annualize FY 17 Holdbacks                           | Personal Services                           | GF   | (2,666)                | (2,666)                | (2,666)                 | (2,666)                 |
| PSR56000   | Annualize FY 17 Holdbacks                           | Other Expenses                              | GF   | (816)                  | (816)                  | (816)                   | (816)                   |
| PSR56000   | Update Current Services- Personal Services          | Personal Services                           | GF   | 7,500                  | 7,500                  | 7,500                   | 7,500                   |
| PSR56000   | Implement Policy Changes to Achieve Reduction in OE | Other Expenses                              | GF   | -                      | -                      | (2,639)                 | (2,639)                 |
| PUC39000   | Reestablish DPUC as Independent Agency              | Personal Services                           | PF   | -                      | -                      | 11,834,823              | 11,834,823              |
| PUC39000   | Reestablish DPUC as Independent Agency              | Other Expenses                              | PF   | -                      | -                      | 1,479,367               | 1,479,367               |
| PUC39000   | Reestablish DPUC as Independent Agency              | Equipment                                   | PF   | -                      | -                      | 19,500                  | 19,500                  |
| PUC39000   | Reestablish DPUC as Independent Agency              | Fringe Benefits                             | PF   | -                      | -                      | 9,467,858               | 9,467,858               |



# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                       | SID Description                              | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|--------------------------------------------------------|----------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                        |                                              |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| PUC39000 | Reestablish DPUC as Independent Agency                 | Indirect Overhead                            | PF   | -             | -             | 100              | 100              |
| SDA62500 | Annualize FY 17 Holdbacks                              | Personal Services                            | GF   | (48,192)      | (48,192)      | (48,192)         | (48,192)         |
| SDA62500 | Annualize FY 17 Holdbacks                              | Other Expenses                               | GF   | (3,696)       | (3,696)       | (3,696)          | (3,696)          |
| SDA62500 | Annualize FY 17 Holdbacks                              | Programs for Senior Citizens                 | GF   | (179,110)     | (179,110)     | -                | -                |
| SDA62500 | Eliminate Regional Long Term Care Ombudsman            | Personal Services                            | GF   | (90,466)      | (90,466)      | (90,466)         | (90,466)         |
| SDA62500 | Reallocate Federal Funding to Support Research Analyst | Personal Services                            | GF   | (35,595)      | (35,595)      | (35,595)         | (35,595)         |
| SDA62500 | Reduce Funding to SDA based on Consolidation           | Personal Services                            | GF   | -             | -             | (185,094)        | (185,094)        |
| SDA62500 | Provide Additional Funding for Programs                | Programs for Senior Citizens                 | GF   | -             | -             | 2,000,000        | 2,000,000        |
| SDA62500 | Implement Policy Changes to Achieve Reduction in OE    | Other Expenses                               | GF   | -             | -             | (11,952)         | (11,952)         |
| SDA62500 | Transfer SDA to DSS                                    | Personal Services                            | GF   | -             | -             | (1,922,031)      | (1,922,031)      |
| SDA62500 | Transfer SDA to DSS                                    | Other Expenses                               | GF   | -             | -             | (107,565)        | (107,565)        |
| SDA62500 | Transfer SDA to DSS                                    | Fall Prevention                              | IF   | -             | -             | (376,023)        | (376,023)        |
| SDA62500 | Transfer SDA to DSS                                    | Programs for Senior Citizens                 | GF   | -             | -             | (7,895,383)      | (7,895,383)      |
| SDA62500 | Annualize Rescissions                                  | Personal Services                            | GF   | (35,000)      | (35,000)      | -                | -                |
| SDA62500 | Annualize Rescissions                                  | Other Expenses                               | GF   | (6,160)       | (6,160)       | -                | -                |
| SDA62500 | Reduce Respite Care                                    | Programs for Senior Citizens                 | GF   | (173,088)     | (173,088)     | -                | -                |
| SDE64000 | Annualize FY 17 Holdbacks                              | Personal Services                            | GF   | (948,251)     | (948,251)     | (948,251)        | (948,251)        |
| SDE64000 | Annualize FY 17 Holdbacks                              | Other Expenses                               | GF   | (108,731)     | (108,731)     | (108,731)        | (108,731)        |
| SDE64000 | Annualize FY 17 Holdbacks                              | Development of Mastery Exams Grades 4, 6, GF | GF   | (400,299)     | (400,299)     | (400,299)        | (400,299)        |
| SDE64000 | Annualize FY 17 Holdbacks                              | Primary Mental Health                        | GF   | (11,865)      | (11,865)      | -                | -                |
| SDE64000 | Annualize FY 17 Holdbacks                              | Leadership, Education, Athletics in Partners | GF   | (162,511)     | (162,511)     | (162,511)        | (162,511)        |
| SDE64000 | Annualize FY 17 Holdbacks                              | Adult Education Action                       | GF   | (6,685)       | (6,685)       | (6,685)          | (6,685)          |
| SDE64000 | Annualize FY 17 Holdbacks                              | Connecticut Pre-Engineering Program          | GF   | (225,758)     | (225,758)     | (225,758)        | (225,758)        |
| SDE64000 | Annualize FY 17 Holdbacks                              | Connecticut Writing Project                  | GF   | (33,360)      | (33,360)      | (33,360)         | (33,360)         |
| SDE64000 | Annualize FY 17 Holdbacks                              | Resource Equity Assessments                  | GF   | (4,479)       | (4,479)       | (4,479)          | (4,479)          |
| SDE64000 | Annualize FY 17 Holdbacks                              | Neighborhood Youth Centers                   | GF   | (272,652)     | (272,652)     | (272,652)        | (272,652)        |
| SDE64000 | Annualize FY 17 Holdbacks                              | Longitudinal Data Systems                    | GF   | (40,431)      | (40,431)      | (40,431)         | (40,431)         |
| SDE64000 | Annualize FY 17 Holdbacks                              | Sheff Settlement                             | GF   | (341,052)     | (341,052)     | (341,052)        | (341,052)        |
| SDE64000 | Annualize FY 17 Holdbacks                              | CommPACT Schools                             | GF   | (10,500)      | (10,500)      | (10,500)         | (10,500)         |
| SDE64000 | Annualize FY 17 Holdbacks                              | Parent Trust Fund Program                    | GF   | (13,194)      | (13,194)      | (13,194)         | (13,194)         |
| SDE64000 | Annualize FY 17 Holdbacks                              | Regional Vocational-Technical School System  | GF   | (4,901,026)   | (4,901,026)   | (4,901,026)      | (4,901,026)      |
| SDE64000 | Annualize FY 17 Holdbacks                              | Commissioner's Network                       | GF   | (363,646)     | (363,646)     | (363,646)        | (363,646)        |
| SDE64000 | Annualize FY 17 Holdbacks                              | Local Charter Schools                        | GF   | (11,640)      | (11,640)      | (11,640)         | (11,640)         |
| SDE64000 | Annualize FY 17 Holdbacks                              | Bridges to Success                           | GF   | (49,010)      | (49,010)      | (49,010)         | (49,010)         |
| SDE64000 | Annualize FY 17 Holdbacks                              | K-3 Reading Assessment Pilot                 | GF   | (79,386)      | (79,386)      | (79,386)         | (79,386)         |
| SDE64000 | Annualize FY 17 Holdbacks                              | Talent Development                           | GF   | (182,853)     | (182,853)     | (182,853)        | (182,853)        |
| SDE64000 | Annualize FY 17 Holdbacks                              | Common Core                                  | GF   | (123,802)     | (123,802)     | (123,802)        | (123,802)        |



# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                           | SID Description                              | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|------------------------------------------------------------|----------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                            |                                              |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Alternative High School and Adult Reading In | GF   | (5,655)       | (5,655)       | (5,655)          | (5,655)          |
| SDE64000 | Annualize FY 17 Holdbacks                                  | School-Based Diversion Initiative            | GF   | (28,275)      | (28,275)      | (28,275)         | (28,275)         |
| SDE64000 | Annualize FY 17 Holdbacks                                  | American School For The Deaf                 | GF   | (286,315)     | (286,315)     | (286,315)        | (286,315)        |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Regional Education Services                  | GF   | (18,184)      | (18,184)      | (18,184)         | (18,184)         |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Family Resource Centers                      | GF   | (236,845)     | (236,845)     | (236,845)        | (236,845)        |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Charter Schools                              | GF   | (3,325,074)   | (3,325,074)   | (3,325,074)      | (3,325,074)      |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Youth Service Bureau Enhancement             | GF   | (20,068)      | (20,068)      | (20,068)         | (20,068)         |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Child Nutrition State Match                  | GF   | (66,041)      | (66,041)      | (66,041)         | (66,041)         |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Health Foods Initiative                      | GF   | (119,560)     | (119,560)     | (119,560)        | (119,560)        |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Vocational Agriculture                       | GF   | (316,348)     | (316,348)     | (316,348)        | (316,348)        |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Health and Welfare Services Pupils Private S | GF   | (105,797)     | (105,797)     | (105,797)        | (105,797)        |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Bilingual Education                          | GF   | (94,944)      | (94,944)      | (94,944)         | (94,944)         |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Young Parents Program                        | GF   | (6,369)       | (6,369)       | (6,369)          | (6,369)          |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Interdistrict Cooperation                    | GF   | (190,601)     | (190,601)     | (190,601)        | (190,601)        |
| SDE64000 | Annualize FY 17 Holdbacks                                  | School Breakfast Program                     | GF   | (66,769)      | (66,769)      | (66,769)         | (66,769)         |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Youth Service Bureaus                        | GF   | (53,030)      | (53,030)      | (53,030)         | (53,030)         |
| SDE64000 | Annualize FY 17 Holdbacks                                  | Open Choice Program                          | GF   | (805,172)     | (805,172)     | (805,172)        | (805,172)        |
| SDE64000 | Annualize FY 17 Holdbacks                                  | After School Program                         | GF   | (146,000)     | (146,000)     | (146,000)        | (146,000)        |
| SDE64000 | Consolidate YSBs and Diversion Initiatives                 | School-Based Diversion Initiative            | GF   | (848,250)     | (848,250)     | -                | -                |
| SDE64000 | Consolidate YSBs and Diversion Initiatives                 | Youth Service Bureau Enhancement             | GF   | (648,859)     | (648,859)     | -                | -                |
| SDE64000 | Consolidate YSBs and Diversion Initiatives                 | Youth Service Bureaus and Diversion Initiati | GF   | 4,095,595     | 4,095,595     | -                | -                |
| SDE64000 | Consolidate YSBs and Diversion Initiatives                 | Youth Service Bureaus                        | GF   | (2,598,486)   | (2,598,486)   | -                | -                |
| SDE64000 | Consolidate Child Nutrition Programs                       | Child Nutrition State Match                  | GF   | (2,354,000)   | (2,354,000)   | -                | -                |
| SDE64000 | Consolidate Child Nutrition Programs                       | Health Foods Initiative                      | GF   | (4,101,463)   | (4,151,463)   | -                | -                |
| SDE64000 | Consolidate Child Nutrition Programs                       | Child Nutrition Programs                     | GF   | 8,614,363     | 8,664,363     | -                | -                |
| SDE64000 | Consolidate Child Nutrition Programs                       | School Breakfast Program                     | GF   | (2,158,900)   | (2,158,900)   | -                | -                |
| SDE64000 | Consolidate State and Local Charter School Accounts        | Local Charter Schools                        | GF   | (438,000)     | (534,000)     | -                | -                |
| SDE64000 | Consolidate State and Local Charter School Accounts        | Charter Schools                              | GF   | (107,321,500) | (114,093,100) | -                | -                |
| SDE64000 | Consolidate State and Local Charter School Accounts        | State Charter Schools                        | GF   | 107,759,500   | 114,627,100   | -                | -                |
| SDE64000 | Consolidate Student Assessment and Accountability Programs | Development of Mastery Exams Grades 4, 6, GF | GF   | (12,943,016)  | (12,943,016)  | -                | -                |
| SDE64000 | Consolidate Student Assessment and Accountability Programs | Longitudinal Data Systems                    | GF   | (1,212,945)   | (1,212,945)   | -                | -                |
| SDE64000 | Consolidate Student Assessment and Accountability Programs | K-3 Reading Assessment Pilot                 | GF   | (2,381,580)   | (2,381,940)   | -                | -                |
| SDE64000 | Consolidate Student Assessment and Accountability Programs | Common Core                                  | GF   | (1,500,000)   | (1,500,000)   | -                | -                |
| SDE64000 | Consolidate Student Assessment and Accountability Programs | Student Assessment and Accountability        | GF   | 18,037,541    | 18,037,901    | -                | -                |
| SDE64000 | Eliminate Special Master Funding                           | Special Master                               | GF   | (903,614)     | (903,614)     | (903,614)        | (903,614)        |
| SDE64000 | Eliminate Various Grant Programs                           | Leadership, Education, Athletics in Partners | GF   | (462,534)     | (462,534)     | (462,534)        | (462,534)        |
| SDE64000 | Eliminate Various Grant Programs                           | Connecticut Writing Project                  | GF   | (30,000)      | (30,000)      | (30,000)         | (30,000)         |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                             | SID Description                              | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|--------------------------------------------------------------|----------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                              |                                              |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| SDE64000 | Eliminate Various Grant Programs                             | Resource Equity Assessments                  | GF   | (10,452)      | (144,831)     | (10,452)         | (144,831)        |
| SDE64000 | Eliminate Various Grant Programs                             | CommPACT Schools                             | GF   | (339,500)     | (339,500)     | -                | -                |
| SDE64000 | Eliminate Various Grant Programs                             | Bridges to Success                           | GF   | (139,490)     | (139,490)     | (139,490)        | (139,490)        |
| SDE64000 | Eliminate Various Grant Programs                             | Alternative High School and Adult Reading In | GF   | (182,845)     | (182,845)     | (182,845)        | (182,845)        |
| SDE64000 | Eliminate Various Grant Programs                             | Regional Education Services                  | GF   | (237,988)     | (237,988)     | -                | -                |
| SDE64000 | Extend Cap on Various Statutory Grants                       | Adult Education                              | GF   | (2,752,114)   | (3,024,946)   | (2,752,114)      | (3,024,946)      |
| SDE64000 | Extend Cap on Various Statutory Grants                       | Health and Welfare Services Pupils Private S | GF   | (2,990,569)   | (3,123,028)   | (2,990,569)      | (3,123,028)      |
| SDE64000 | Extend Cap on Various Statutory Grants                       | Excess Cost - Student Based                  | GF   | (51,348,832)  | (57,242,376)  | (51,348,832)     | (57,242,376)     |
| SDE64000 | Fund Various Grants at Statutorily Required Level            | Adult Education                              | GF   | 2,752,114     | 3,024,946     | 2,752,114        | 3,024,946        |
| SDE64000 | Fund Various Grants at Statutorily Required Level            | Health and Welfare Services Pupils Private S | GF   | 3,096,366     | 3,228,825     | 3,096,366        | 3,228,825        |
| SDE64000 | Fund Various Grants at Statutorily Required Level            | Excess Cost - Student Based                  | GF   | 55,793,101    | 61,686,645    | 55,793,101       | 61,686,645       |
| SDE64000 | Provide Funding for Various School Choice Programs           | Local Charter Schools                        | GF   | 145,985       | 241,985       | 145,985          | 241,985          |
| SDE64000 | Provide Funding for Various School Choice Programs           | Charter Schools                              | GF   | 2,134,192     | 9,262,192     | 2,134,192        | 9,262,192        |
| SDE64000 | Provide Funding for Various School Choice Programs           | Open Choice Program                          | GF   | 1,857,895     | 4,344,395     | 1,857,895        | 4,344,395        |
| SDE64000 | Provide Funding for Various School Choice Programs           | Magnet Schools                               | GF   | 47,941,842    | 56,941,842    | 47,941,842       | 56,941,842       |
| SDE64000 | Provide Additional Funding for State Charter Schools         | State Charter Schools                        | GF   | 5,000,000     | 5,000,000     | -                | -                |
| SDE64000 | Provide Additional Funding for Health and Nutrition Programs | Child Nutrition State Match                  | GF   | 218,651       | 218,651       | 218,651          | 218,651          |
| SDE64000 | Provide Additional Funding for Health and Nutrition Programs | Health Foods Initiative                      | GF   | 514,633       | 564,633       | 514,633          | 564,633          |
| SDE64000 | Establish New Account for Special Education Funding          | Education Equalization Grants                | GF   | (447,585,117) | (447,585,117) | (447,583,167)    | (447,583,167)    |
| SDE64000 | Establish New Account for Special Education Funding          | Excess Cost - Student Based                  | GF   | (140,000,000) | (140,000,000) | (140,000,000)    | (140,000,000)    |
| SDE64000 | Establish New Account for Special Education Funding          | Special Education                            | GF   | 597,635,228   | 597,635,228   | 597,582,615      | 597,582,615      |
| SDE64000 | Provide Additional Funding for ECS                           | Education Equalization Grants                | GF   | -             | -             | 10,000,000       | 10,000,000       |
| SDE64000 | Transfer Funding to the Vocational Technical High Schools    | Personal Services                            | GF   | (1,704,280)   | (1,704,280)   | -                | -                |
| SDE64000 | Transfer Funding to the Vocational Technical High Schools    | Technical High Schools Personal Services     | GF   | 1,704,280     | 1,704,280     | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Primary Mental Health                        | GF   | (355,966)     | (355,966)     | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Adult Education Action                       | GF   | (216,149)     | (216,149)     | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Neighborhood Youth Centers                   | GF   | (524,332)     | (524,332)     | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Sheff Settlement                             | GF   | (2,000,000)   | (2,000,000)   | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Parent Trust Fund Program                    | GF   | (395,841)     | (395,841)     | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Talent Development                           | GF   | 350,000       | 350,000       | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Regional Education Services                  | GF   | (350,000)     | (350,000)     | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Family Resource Centers                      | GF   | (3,947,423)   | (3,947,423)   | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Student Support Services                     | GF   | 7,979,217     | 7,979,217     | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Young Parents Program                        | GF   | (106,159)     | (106,159)     | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | Open Choice Program                          | GF   | 2,000,000     | 2,000,000     | -                | -                |
| SDE64000 | Consolidate Student Support Services                         | After School Program                         | GF   | (2,433,347)   | (2,433,347)   | -                | -                |
| SDE64000 | Divide the Vocational Technical High School Account          | Regional Vocational-Technical School System  | GF   | (155,138,607) | (155,181,834) | -                | -                |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                            | SID Description                             | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-------------------------------------------------------------|---------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                             |                                             |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| SDE64000 | Divide the Vocational Technical High School Account         | Technical High Schools Personal Services    | GF   | 131,276,947   | 131,320,174   | -                | -                |
| SDE64000 | Divide the Vocational Technical High School Account         | Technical High Schools Other Expenses       | GF   | 23,861,660    | 23,861,660    | -                | -                |
| SDE64000 | Transfer the Office of Higher Education to SDE              | Division of Higher Education                | GF   | 4,054,434     | 4,054,434     | 4,054,434        | 4,054,434        |
| SDE64000 | Transfer the Office of Higher Education to SDE              | Roberta B. Willis Scholarship Fund          | GF   | 35,123,826    | 32,923,826    | 35,123,826       | 32,923,826       |
| SDE64000 | Adjust Funding for the Vocational Technical High Schools    | Regional Vocational-Technical School System | GF   | (3,594,000)   | (3,594,000)   | -                | -                |
| SDE64000 | Adjust Funding for the Vocational Technical High Schools    | Technical High Schools Personal Services    | GF   | 894,000       | 894,000       | -                | -                |
| SDE64000 | Reduce Funding for Various School Choice Programs           | Local Charter Schools                       | GF   | (84,360)      | (84,360)      | (84,360)         | (84,360)         |
| SDE64000 | Reduce Funding for Various School Choice Programs           | Charter Schools                             | GF   | (2,323,426)   | (2,679,826)   | (2,323,426)      | (9,451,426)      |
| SDE64000 | Reduce Funding for Various School Choice Programs           | Vocational Agriculture                      | GF   | (738,146)     | (805,082)     | -                | -                |
| SDE64000 | Reduce Funding for Various School Choice Programs           | Interdistrict Cooperation                   | GF   | (2,162,790)   | (2,162,790)   | (2,162,790)      | (2,162,790)      |
| SDE64000 | Reduce Funding for Various School Choice Programs           | Open Choice Program                         | GF   | (3,220,689)   | (3,707,189)   | -                | (2,486,500)      |
| SDE64000 | Reduce Funding for Various School Choice Programs           | Magnet Schools                              | GF   | (47,941,842)  | (56,941,842)  | (47,941,842)     | (56,941,842)     |
| SDE64000 | Reduce Funding for Personal Services                        | Personal Services                           | GF   | (698,251)     | (698,251)     | (698,251)        | (698,251)        |
| SDE64000 | Reduce Funding for Talent Development and Common Core       | Talent Development                          | GF   | (3,262,262)   | (3,262,262)   | (5,912,262)      | (5,912,262)      |
| SDE64000 | Reduce Funding for Talent Development and Common Core       | Common Core                                 | GF   | (2,502,965)   | (2,502,965)   | (4,002,965)      | (4,002,965)      |
| SDE64000 | Reduce Funding for Various Accounts by 10%                  | Other Expenses                              | GF   | (253,707)     | (253,707)     | (253,707)        | (253,707)        |
| SDE64000 | Reduce Funding for Various Accounts by 10%                  | Primary Mental Health                       | GF   | (27,687)      | (27,687)      | -                | -                |
| SDE64000 | Reduce Funding for Various Accounts by 10%                  | Longitudinal Data Systems                   | GF   | (94,341)      | (94,341)      | (94,341)         | (94,341)         |
| SDE64000 | Reduce Funding for Various Accounts by 10%                  | Parent Trust Fund Program                   | GF   | (30,788)      | (30,788)      | (30,788)         | (30,788)         |
| SDE64000 | Reduce Funding for Various Accounts by 10%                  | Commissioner's Network                      | GF   | (848,509)     | (848,509)     | (848,509)        | (848,509)        |
| SDE64000 | Reduce Funding for Various Accounts by 10%                  | K-3 Reading Assessment Pilot                | GF   | (185,234)     | (184,874)     | (185,234)        | (184,874)        |
| SDE64000 | Reduce Funding for Various Accounts by 10%                  | School-Based Diversion Initiative           | GF   | (65,975)      | (65,975)      | (65,975)         | (65,975)         |
| SDE64000 | Reduce Funding for Various Accounts by 10%                  | Health Foods Initiative                     | GF   | (278,977)     | (278,977)     | (278,977)        | (278,977)        |
| SDE64000 | Reduce Funding for Various Accounts by 10%                  | Bilingual Education                         | GF   | (221,536)     | (221,536)     | (221,536)        | (221,536)        |
| SDE64000 | Reduce Funding for Various Accounts by 10%                  | Priority School Districts                   | GF   | (4,233,717)   | (4,233,717)   | (4,233,717)      | (4,233,717)      |
| SDE64000 | Reduce Funding for Various Accounts by 50%                  | Neighborhood Youth Centers                  | GF   | (251,680)     | (251,680)     | (251,680)        | (251,680)        |
| SDE64000 | Reduce Funding for Various Accounts by 50%                  | Family Resource Centers                     | GF   | (3,710,575)   | (3,710,575)   | -                | -                |
| SDE64000 | Reduce Funding for Various Accounts by 50%                  | Young Parents Program                       | GF   | (99,790)      | (99,790)      | (99,790)         | (99,790)         |
| SDE64000 | Reduce Funding for Various Accounts by 50%                  | After School Program                        | GF   | (2,287,348)   | (2,287,348)   | -                | -                |
| SDE64000 | Provide Additional Positions for JM Wright Technical School | Regional Vocational-Technical School System | GF   | 266,098       | 309,325       | -                | -                |
| SDE64000 | Require CHEFA to Fund the Minority Teacher Program          | Division of Higher Education                | GF   | -             | -             | (2,145,394)      | (2,145,394)      |
| SDE64000 | Reprioritize Education Spending for a New ECS Formula       | Primary Mental Health                       | GF   | -             | -             | (395,518)        | (395,518)        |
| SDE64000 | Reprioritize Education Spending for a New ECS Formula       | Adult Education Action                      | GF   | -             | -             | (216,149)        | (216,149)        |
| SDE64000 | Reprioritize Education Spending for a New ECS Formula       | CommPACT Schools                            | GF   | -             | -             | (339,500)        | (339,500)        |
| SDE64000 | Reprioritize Education Spending for a New ECS Formula       | Parent Trust Fund Program                   | GF   | -             | -             | (395,841)        | (395,841)        |
| SDE64000 | Reprioritize Education Spending for a New ECS Formula       | Commissioner's Network                      | GF   | -             | -             | (10,909,398)     | (10,909,398)     |
| SDE64000 | Reprioritize Education Spending for a New ECS Formula       | Local Charter Schools                       | GF   | -             | -             | (438,000)        | (438,000)        |

Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                        | SID Description                              | Fund | Governor<br>Revised FY 18 | Governor<br>Revised<br>FY 19 | Senate<br>Republican FY<br>18 | Senate<br>Republican<br>FY 19 |
|----------|---------------------------------------------------------|----------------------------------------------|------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| SDR64000 | Reprioritize Education Spending for a New ECS Formula   | K-3 Reading Assessment Pilot                 | GF   | -                         | -                            | (2,381,580)                   | (2,381,580)                   |
| SDR64000 | Reprioritize Education Spending for a New ECS Formula   | School-Based Diversion Initiative            | GF   | -                         | -                            | (848,250)                     | (848,250)                     |
| SDR64000 | Reprioritize Education Spending for a New ECS Formula   | Regional Education Services                  | GF   | -                         | -                            | (587,988)                     | (587,988)                     |
| SDR64000 | Reprioritize Education Spending for a New ECS Formula   | Education Equalization Grants                | GF   | -                         | -                            | 33,641,004                    | 136,612,726                   |
| SDR64000 | Reprioritize Education Spending for a New ECS Formula   | Bilingual Education                          | GF   | -                         | -                            | (2,848,320)                   | (2,848,320)                   |
| SDR64000 | Reprioritize Education Spending for a New ECS Formula   | Priority School Districts                    | GF   | -                         | -                            | -                             | (19,051,727)                  |
| SDR64000 | Reprioritize Education Spending for a New ECS Formula   | Young Parents Program                        | GF   | -                         | -                            | (106,159)                     | (106,159)                     |
| SDR64000 | Implement Policy Changes to Achieve Reduction in OE     | Other Expenses                               | GF   | -                         | -                            | (326,194)                     | (326,194)                     |
| SDR64000 | Changes to Magnets                                      | Magnet Schools                               | GF   | -                         | -                            | (1,550,000)                   | (1,550,000)                   |
| SDR64000 | Transfer OEC to SDE                                     | Personal Services                            | GF   | -                         | -                            | 7,066,303                     | 7,066,303                     |
| SDR64000 | Transfer OEC to SDE                                     | Other Expenses                               | GF   | -                         | -                            | 370,554                       | 370,554                       |
| SDR64000 | Transfer OEC to SDE                                     | Children's Trust Fund                        | GF   | -                         | -                            | 10,230,303                    | 10,230,303                    |
| SDR64000 | Transfer OEC to SDE                                     | Evenstart                                    | GF   | -                         | -                            | 437,713                       | 437,713                       |
| SDR64000 | Transfer OEC to SDE                                     | Head Start Services                          | GF   | -                         | -                            | 5,571,838                     | 5,571,838                     |
| SDR64000 | Transfer OEC to SDE                                     | Care4Kids TANF/CCDF                          | GF   | -                         | -                            | 124,981,059                   | 130,032,034                   |
| SDR64000 | Transfer OEC to SDE                                     | Child Care Quality Enhancements              | GF   | -                         | -                            | 2,807,291                     | 2,807,291                     |
| SDR64000 | Transfer OEC to SDE                                     | Early Head Start-Child Care Partnership      | GF   | -                         | -                            | 1,130,750                     | 1,130,750                     |
| SDR64000 | Transfer OEC to SDE                                     | Early Care and Education                     | GF   | -                         | -                            | 104,086,354                   | 101,507,832                   |
| SDR64000 | Transfer OEC to SDE                                     | School Readiness Quality Enhancement         | GF   | -                         | -                            | 4,047,742                     | 4,047,742                     |
| SDR64000 | Cap Enrollment in Scholarship Fund                      | Roberta B. Willis Scholarship Fund           | GF   | (4,917,335)               | (4,917,335)                  | (14,986,165)                  | (25,054,996)                  |
| SDR64000 | Reduce Funding                                          | Technical High Schools Personal Services     | GF   | (4,652,690)               | (4,652,690)                  | -                             | -                             |
| SDR64000 | Reduce Funding                                          | Technical High Schools Other Expenses        | GF   | (375,000)                 | (375,000)                    | -                             | -                             |
| SDR64000 | Reduce Funding                                          | American School For The Deaf                 | GF   | -                         | (2,500,000)                  | -                             | (2,500,000)                   |
| SDR63500 | Adjust Accounts to Reflect Current Requirement          | Personal Services                            | WF   | (20,000)                  | (20,000)                     | (20,000)                      | (20,000)                      |
| SDR63500 | Adjust Accounts to Reflect Current Requirement          | Other Expenses                               | WF   | (450,000)                 | (450,000)                    | (450,000)                     | (450,000)                     |
| SDR63500 | Adjust Accounts to Reflect Current Requirement          | Fringe Benefits                              | WF   | 20,000                    | 20,000                       | 20,000                        | 20,000                        |
| SDR63500 | Annualize FY 17 Funding for Personal Services           | Personal Services                            | GF   | 200,000                   | 200,000                      | 200,000                       | 200,000                       |
| SDR63500 | Eliminate Funding to Reflect Program Closure            | Part-Time Interpreters                       | GF   | (1,423)                   | (1,423)                      | (1,423)                       | (1,423)                       |
| SDR63500 | Transfer Abuse Investigation Division from OPA to DOORS | Personal Services                            | GF   | 961,837                   | 961,837                      | 961,837                       | 961,837                       |
| SDR63500 | Transfer Abuse Investigation Division from OPA to DOORS | Other Expenses                               | GF   | 47,341                    | 47,341                       | 47,341                        | 47,341                        |
| SDR63500 | Annualize FY 17 Holdbacks                               | Personal Services                            | GF   | (47,581)                  | (47,581)                     | (47,581)                      | (47,581)                      |
| SDR63500 | Annualize FY 17 Holdbacks                               | Other Expenses                               | GF   | (14,474)                  | (14,474)                     | (14,474)                      | (14,474)                      |
| SDR63500 | Annualize FY 17 Holdbacks                               | Educational Aid for Blind and Visually Handi | GF   | (40,402)                  | (40,402)                     | -                             | -                             |
| SDR63500 | Annualize FY 17 Holdbacks                               | Employment Opportunities – Blind & Disabl    | GF   | (10,325)                  | (10,325)                     | -                             | -                             |
| SDR63500 | Annualize FY 17 Holdbacks                               | Vocational Rehabilitation - Disabled         | GF   | (73,540)                  | (73,540)                     | -                             | -                             |
| SDR63500 | Annualize FY 17 Holdbacks                               | Supplementary Relief and Services            | GF   | (38,426)                  | (38,426)                     | (38,426)                      | (38,426)                      |
| SDR63500 | Annualize FY 17 Holdbacks                               | Special Training for the Deaf Blind          | GF   | (163,419)                 | (163,419)                    | -                             | -                             |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                          | SID Description                                    | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|-----------------------------------------------------------|----------------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                           |                                                    |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| SDR63500 | Annualize FY 17 Holdbacks                                 | Connecticut Radio Information Service              | GF   | (23,250)      | (23,250)      | (23,250)         | (23,250)         |
| SDR63500 | Annualize FY 17 Holdbacks                                 | Independent Living Centers                         | GF   | (170,962)     | (170,962)     | -                | -                |
| SDR63500 | Reduce Program Funding to Reflect FY 17 Estimated Level   | Rehabilitative Services                            | WF   | (150,000)     | (150,000)     | (150,000)        | (150,000)        |
| SDR63500 | Eliminate Funding for Independent Living Centers          | Independent Living Centers                         | GF   | (202,005)     | (202,005)     | -                | -                |
| SDR63500 | Reduce Funding for Various Line Items                     | Personal Services                                  | GF   | (66,803)      | (66,803)      | (66,803)         | (66,803)         |
| SDR63500 | Reduce Funding for Various Line Items                     | Educational Aid for Blind and Visually Handicapped | GF   | (2,084,918)   | (2,084,918)   | -                | -                |
| SDR63500 | Reduce Funding for Various Line Items                     | Employment Opportunities – Blind & Disabled        | GF   | (395,120)     | (395,120)     | -                | -                |
| SDR63500 | Transfer Abuse Investigations Division from DORS to DDS   | Personal Services                                  | GF   | (961,837)     | (961,837)     | (961,837)        | (961,837)        |
| SDR63500 | Transfer Abuse Investigations Division from DORS to DDS   | Other Expenses                                     | GF   | (47,341)      | (47,341)      | (47,341)         | (47,341)         |
| SDR63500 | Implement Policy Changes to Achieve Reduction in OE       | Other Expenses                                     | GF   | -             | -             | (143,302)        | (143,302)        |
| SDR63500 | Annualize Rescissions                                     | Other Expenses                                     | GF   | (35,000)      | (35,000)      | -                | -                |
| SDR63500 | Annualize Rescissions                                     | Educational Aid for Blind and Visually Handicapped | GF   | (30,000)      | (30,000)      | -                | -                |
| SDR63500 | Annualize Rescissions                                     | Employment Opportunities – Blind & Disabled        | GF   | (51,626)      | (51,626)      | -                | -                |
| SDR63500 | Annualize Rescissions                                     | Vocational Rehabilitation - Disabled               | GF   | (367,704)     | (367,704)     | -                | -                |
| SDR63500 | Annualize Rescissions                                     | Supplementary Relief and Services                  | GF   | (4,430)       | (4,430)       | -                | -                |
| SDR63500 | Annualize Rescissions                                     | Special Training for the Deaf Blind                | GF   | (5,000)       | (5,000)       | -                | -                |
| SOS12500 | Provide Funding for Motor Voter Program's Software Fees   | Other Expenses                                     | GF   | 56,973        | 56,973        | -                | -                |
| SOS12500 | Provide Funding for eRegulations System Maintenance       | Other Expenses                                     | GF   | 122,000       | 122,000       | -                | -                |
| SOS12500 | Annualize FY 17 Holdbacks                                 | Personal Services                                  | GF   | (81,133)      | (81,133)      | (81,133)         | (81,133)         |
| SOS12500 | Annualize FY 17 Holdbacks                                 | Other Expenses                                     | GF   | (51,362)      | (51,362)      | (51,362)         | (51,362)         |
| SOS12500 | Annualize FY 17 Holdbacks                                 | Commercial Recording Division                      | GF   | (144,898)     | (144,898)     | (144,898)        | (144,898)        |
| SOS12500 | Implement Policy Changes to Achieve Reduction in OE       | Other Expenses                                     | GF   | -             | -             | (166,073)        | (166,073)        |
| SOS12500 | Annualize Rescissions                                     | Other Expenses                                     | GF   | (92,112)      | (92,116)      | -                | -                |
| SOS12500 | Annualize Rescissions                                     | Commercial Recording Division                      | GF   | (75,000)      | (75,000)      | -                | -                |
| TRB77500 | Reduce Pension Funding To Reflect Town Contribution       | Retirement Contributions                           | GF   | (400,000,000) | (400,000,000) | -                | -                |
| TRB77500 | Reduce State Share of Retiree Health Service Cost         | Retirees Health Service Cost                       | GF   | (8,451,500)   | (9,691,750)   | (8,451,500)      | (9,691,750)      |
| TRB77500 | Annualize FY 17 Holdbacks                                 | Personal Services                                  | GF   | (54,657)      | (54,657)      | (54,657)         | (54,657)         |
| TRB77500 | Annualize FY 17 Holdbacks                                 | Other Expenses                                     | GF   | (10,808)      | (10,808)      | (10,808)         | (10,808)         |
| TRB77500 | Eliminate Funding for Vacant Position                     | Personal Services                                  | GF   | (135,880)     | (135,880)     | (30,343)         | (30,343)         |
| TRB77500 | Fully Fund Pension at Actuarially Determined Level        | Retirement Contributions                           | GF   | 278,267,000   | 320,206,000   | 278,267,000      | 320,206,000      |
| TRB77500 | Adjust Operating Expenses to Reflect Current Requirements | Retirees Health Service Cost                       | GF   | 19,239,140    | 24,200,140    | 19,239,140       | 24,200,140       |
| TRB77500 | Adjust Operating Expenses to Reflect Current Requirements | Municipal Retiree Health Insurance Costs           | GF   | 800,000       | 800,000       | 800,000          | 800,000          |
| TRB77500 | Reduce State Share of Health Insurance Subsidy            | Municipal Retiree Health Insurance Costs           | GF   | (1,548,224)   | (1,548,224)   | (1,548,224)      | (1,548,224)      |
| TRB77500 | Implement Policy Changes to Achieve Reduction in OE       | Other Expenses                                     | GF   | -             | -             | (48,006)         | (48,006)         |
| TRB77500 | Annualize Rescissions                                     | Other Expenses                                     | GF   | (11,926)      | (11,926)      | -                | -                |
| UAL99990 | Labor Savings                                             | Achieve Labor Concessions                          | GF   | (700,000,000) | (867,600,000) | (836,900,000)    | (1,081,300,000)  |
| UAL99990 | Lapse Annualizations                                      | Unallocated Lapse                                  | GF   | 94,476,192    | 94,476,192    | 94,476,192       | 94,476,192       |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                             | SID Description                                 | Fund | Governor      |               | Senate           |                  |
|----------|--------------------------------------------------------------|-------------------------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                              |                                                 |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| UAL99990 | Lapse Annualizations                                         | Unallocated Lapse - Legislative                 | GF   | 3,028,105     | 3,028,105     | 3,028,105        | 3,028,105        |
| UAL99990 | Lapse Annualizations                                         | Unallocated Lapse - Judicial                    | GF   | 7,400,672     | 7,400,672     | 7,400,672        | 7,400,672        |
| UAL99990 | Lapse Annualizations                                         | General Lapse - Judicial                        | GF   | 15,075,000    | 15,075,000    | 15,075,000       | 15,075,000       |
| UAL99990 | Lapse Annualizations                                         | Municipal Opportunities and Regional Efficiency | GF   | 20,000,000    | 20,000,000    | 20,000,000       | 20,000,000       |
| UAL99990 | Lapse Annualizations                                         | Targeted Savings                                | GF   | 68,848,968    | 68,848,968    | 68,848,968       | 68,848,968       |
| UAL99990 | Lapse Annualizations                                         | Arts and Tourism Lapse                          | GF   | 500,000       | 500,000       | 500,000          | 500,000          |
| UAL99990 | Unallocated Lapses                                           | Unallocated Lapse                               | GF   | (40,000,000)  | (40,000,000)  | (40,000,000)     | (40,000,000)     |
| UAL99990 | Unallocated Lapses                                           | Unallocated Lapse - Legislative                 | GF   | (500,000)     | (500,000)     | (500,000)        | (500,000)        |
| UAL99990 | Unallocated Lapses                                           | Unallocated Lapse - Judicial                    | GF   | (3,000,000)   | (3,000,000)   | (3,000,000)      | (3,000,000)      |
| UAL99990 | statewide republican policies                                | Targeted Savings                                | GF   | -             | -             | (54,655,117)     | (68,271,251)     |
| UHC72000 | Annualize FY 17 Holdbacks                                    | Operating Expenses                              | GF   | (3,477,353)   | (3,477,353)   | (3,477,353)      | (3,477,353)      |
| UHC72000 | Annualize FY 17 Holdbacks                                    | AHEC                                            | GF   | (12,201)      | (12,201)      | (12,201)         | (12,201)         |
| UHC72000 | Annualize FY 17 Holdbacks                                    | Workers' Compensation Claims                    | GF   | (207,324)     | (207,324)     | (207,324)        | (207,324)        |
| UHC72000 | Annualize FY 17 Holdbacks                                    | Bioscience                                      | GF   | (339,300)     | (339,300)     | (339,300)        | (339,300)        |
| UHC72000 | Adjust Funding for Bioscience Initiative                     | Bioscience                                      | GF   | 574,829       | 3,688,303     | 574,829          | 3,688,303        |
| UHC72000 | Increase Funding for Workers' Compensation Claims            | Operating Expenses                              | GF   | 20,855        | 24,771        | 20,855           | 24,771           |
| UHC72000 | Increase Funding for Workers' Compensation Claims            | Workers' Compensation Claims                    | GF   | 1,293,297     | 1,536,130     | 1,073,297        | 1,316,130        |
| UHC72000 | Reduce Funding for Various Line Items                        | Operating Expenses                              | GF   | (4,609,083)   | (4,609,083)   | (4,609,083)      | (4,609,083)      |
| UHC72000 | Reduce Funding for Various Line Items                        | AHEC                                            | GF   | (16,173)      | (16,173)      | (16,173)         | (16,173)         |
| UHC72000 | Reduce Funding for Various Line Items                        | Workers' Compensation Claims                    | GF   | (274,799)     | (274,799)     | (274,799)        | (274,799)        |
| UHC72000 | Reduce Funding for Various Line Items                        | Bioscience                                      | GF   | (449,728)     | (449,728)     | (11,545,529)     | (14,659,003)     |
| UHC72000 | Transfer Fringe Benefits Expenses to Agency                  | Operating Expenses                              | GF   | -             | -             | 71,829,454       | 63,686,099       |
| UHC72000 | Require a Public-Private Partnership                         | Operating Expenses                              | GF   | -             | -             | -                | (17,967,958)     |
| UHC72000 | Enact a Five Year Phase Out of Day Care Subsidy              | Operating Expenses                              | GF   | -             | -             | (98,400)         | (196,800)        |
| UHC72000 | Eliminate AHEC                                               | AHEC                                            | GF   | (374,566)     | (374,566)     | (378,349)        | (378,349)        |
| UHC72000 | Annualize Rescissions                                        | Operating Expenses                              | GF   | (1,078,462)   | (1,078,501)   | -                | -                |
| UHC72000 | Annualize Rescissions                                        | AHEC                                            | GF   | (3,783)       | (3,783)       | -                | -                |
| UHC72000 | Annualize Rescissions                                        | Bioscience                                      | GF   | (110,958)     | (142,092)     | -                | -                |
| UOC67000 | Annualize FY 17 Holdbacks                                    | Operating Expenses                              | GF   | (6,230,990)   | (6,230,990)   | (6,230,990)      | (6,230,990)      |
| UOC67000 | Annualize FY 17 Holdbacks                                    | Workers' Compensation Claims                    | GF   | (91,370)      | (91,370)      | (91,370)         | (91,370)         |
| UOC67000 | Annualize FY 17 Holdbacks                                    | Next Generation Connecticut                     | GF   | (572,176)     | (572,176)     | (572,176)        | (572,176)        |
| UOC67000 | Annualize FY 17 Holdbacks                                    | Kirklyn M. Kerr Grant Program                   | GF   | (3,000)       | (3,000)       | (3,000)          | (3,000)          |
| UOC67000 | Reduce Funding for Various Line Items                        | Operating Expenses                              | GF   | (8,628,712)   | (8,628,712)   | (8,628,712)      | (8,628,712)      |
| UOC67000 | Reduce Funding for Various Line Items                        | Workers' Compensation Claims                    | GF   | (126,530)     | (126,530)     | (126,530)        | (126,530)        |
| UOC67000 | Reduce Funding for Various Line Items                        | Next Generation Connecticut                     | GF   | (792,354)     | (792,354)     | (18,500,370)     | (18,500,370)     |
| UOC67000 | Reduce Funding for Various Line Items                        | Kirklyn M. Kerr Grant Program                   | GF   | (4,154)       | (4,154)       | (4,154)          | (4,154)          |
| UOC67000 | Eliminate the Kirklyn M. Kerr Veterinary Scholarship Program | Kirklyn M. Kerr Grant Program                   | GF   | (92,846)      | (92,846)      | (92,846)         | (92,846)         |

# Final Senate Republican FY 2018 FY 2019 Biennial Budget

| Agency   | Adjustment Title                                         | SID Description              | Fund | Governor      | Governor      | Senate           | Senate           |
|----------|----------------------------------------------------------|------------------------------|------|---------------|---------------|------------------|------------------|
|          |                                                          |                              |      | Revised FY 18 | Revised FY 19 | Republican FY 18 | Republican FY 19 |
| UOC67000 | Revise Tuition Waivers                                   | Operating Expenses           | GF   | -             | -             | (3,250,000)      | (3,250,000)      |
| UOC67000 | Transfer Fringe Benefits to Agency                       | Operating Expenses           | GF   | -             | -             | 134,800,933      | 106,567,562      |
| UOC67000 | Enact a Five Year Phase Out of Day Care Subsidy          | Operating Expenses           | GF   | -             | -             | (153,200)        | (306,400)        |
| UOC67000 | Revise Purchasing Policies                               | Operating Expenses           | GF   | -             | -             | (8,000,000)      | (8,000,000)      |
| UOC67000 | Annualize Rescissions                                    | Operating Expenses           | GF   | (1,928,399)   | (3,856,798)   | -                | -                |
| UOC67000 | Annualize Rescissions                                    | Workers' Compensation Claims | GF   | (28,277)      | (56,554)      | -                | -                |
| UOC67000 | Annualize Rescissions                                    | Next Generation Connecticut  | GF   | (177,080)     | (354,160)     | -                | -                |
| WCC42000 | Provide Funding for Commissioners' Salary Increases      | Personal Services            | WF   | 110,950       | 110,950       | 110,950          | 110,950          |
| WCC42000 | Provide Funding for Commissioners' Salary Increases      | Fringe Benefits              | WF   | 88,760        | 88,760        | 88,760           | 88,760           |
| WCC42000 | Adjust Indirect Overhead                                 | Indirect Overhead            | WF   | (106,685)     | (106,685)     | (106,685)        | (106,685)        |
| WCC42000 | Adjust Funding for eCourt Migration Project              | Other Expenses               | WF   | (502,212)     | (1,262,982)   | (502,212)        | (1,262,982)      |
| WCC42000 | Adjust Funding for Other Expenses and Equipment          | Other Expenses               | WF   | 45,000        | 103,000       | 45,000           | 103,000          |
| WCC42000 | Adjust Funding for Other Expenses and Equipment          | Equipment                    | WF   | (40,999)      | (40,999)      | (40,999)         | (40,999)         |
| WCC42000 | Eliminate Vacant Positions                               | Personal Services            | WF   | (334,692)     | (334,692)     | (334,692)        | (334,692)        |
| WCC42000 | Eliminate Vacant Positions                               | Fringe Benefits              | WF   | (261,060)     | (261,060)     | (261,060)        | (261,060)        |
| WCC42000 | Eliminate Funding for Commissioners' Salary increases    | Personal Services            | WF   | (110,950)     | (110,950)     | (110,950)        | (110,950)        |
| WCC42000 | Eliminate Funding for Commissioners' Salary increases    | Fringe Benefits              | WF   | (88,760)      | (88,760)      | (88,760)         | (88,760)         |
| WCC42000 | Reduce Funding for eCourt to Reflect Use of Carryforward | Other Expenses               | WF   | (1,040,770)   | -             | (1,040,770)      | -                |
| WCC42000 | Close the Stamford District Office                       | Other Expenses               | WF   | (210,096)     | (210,099)     | (210,096)        | (210,099)        |