

Fund	Original				
	Appropriation FY 19	Governor Revised FY 19	Republican FY 19	Republican - Governor	Republican - Original
General Fund	19,885,371,203	18,870,506,700	18,620,110,121	(250,396,579)	(1,255,261,082)
Special Transportation Fund	1,640,068,939	1,631,817,521	1,580,178,903	(51,638,618)	(59,890,036)
Banking Fund	27,386,848	27,756,956	27,386,848	(370,108)	-
Insurance Fund	95,035,932	91,566,573	94,276,959	2,710,386	(758,973)
Consumer Counsel and Public Utility Control Fund	25,571,954	25,664,830	25,571,954	(92,876)	-
Workers' Compensation Fund	24,940,502	26,113,195	26,113,195	-	1,172,693
Mashantucket Pequot and Mohegan Fund	49,942,796	49,692,232	50,942,796	1,250,564	1,000,000
Regional Market Operation Fund	1,067,306	1,067,306	1,067,306	-	-
Criminal Injuries Compensation Fund	2,934,088	2,934,088	2,934,088	-	-
Passport to the Parks Fund	-	11,837,325	-	(11,837,325)	-
Tourism Fund	12,644,988	16,282,076	11,444,988	(4,837,088)	(1,200,000)
Total Gross Appropriations	21,764,964,556	20,755,238,802	20,440,027,158	(315,211,644)	(1,324,937,398)

General Fund Lapses					
Unallocated Lapse	(51,765,570)	(9,515,570)	(10,515,570)	(1,000,000)	41,250,000
Unallocated Lapse - Legislative	(1,000,000)	-	-	-	1,000,000
Unallocated Lapse - Judicial	(8,000,000)	(5,000,000)	(5,000,000)	-	3,000,000
Statewide Hiring Reduction - Executive	(7,000,000)	-	(7,000,000)	(7,000,000)	-
Targeted Savings	(150,878,179)	-	-	-	150,878,179
Achieve Labor Concessions	(867,600,000)	-	-	-	867,600,000
Municipal Aid Savings	(8,500,000)	-	-	-	8,500,000
General Fund Total Lapses	(1,094,743,749)	(14,515,570)	(22,515,570)	(8,000,000)	1,072,228,179
Special Transportation Fund Lapses					
Unallocated Lapse	(12,000,000)	(12,000,000)	(12,000,000)	-	-
Special Transportation Fund Total Lapses	(12,000,000)	(12,000,000)	(12,000,000)	-	-

General Fund					
General Fund	18,790,627,454	18,855,991,130	18,597,594,551	(258,396,579)	(193,032,903)
Special Transportation Fund	1,628,068,939	1,619,817,521	1,568,178,903	(51,638,618)	(59,890,036)
Municipal Revenue Sharing Fund	-	-	-	-	-
Banking Fund	27,386,848	27,756,956	27,386,848	(370,108)	-
Insurance Fund	95,035,932	91,566,573	94,276,959	2,710,386	(758,973)
Consumer Counsel and Public Utility Control Fund	25,571,954	25,664,830	25,571,954	(92,876)	-
Workers' Compensation Fund	24,940,502	26,113,195	26,113,195	-	1,172,693
Mashantucket Pequot and Mohegan Fund	49,942,796	49,692,232	50,942,796	1,250,564	1,000,000
Regional Market Operation Fund	1,067,306	1,067,306	1,067,306	-	-
Criminal Injuries Compensation Fund	2,934,088	2,934,088	2,934,088	-	-
Passport to the Parks Fund	-	11,837,325	-	(11,837,325)	-
Tourism Fund	12,644,988	16,282,076	11,444,988	(4,837,088)	(1,200,000)
Total Net Appropriations	20,658,220,807	20,728,723,232	20,405,511,588	(323,211,644)	(252,709,219)

Growth Rates of Appropriations (\$ in millions)						
	FY 18 Estimated Expenditures	Original Appropriation FY 19	Republican FY 19	Change From FY 18 Est. to Republican FY 19	Change From Orig. FY 19 to Republican FY 19	
General Fund	18,719.8	18,790.6	18,597.6	(122.2)	-0.7%	(193.0)
Transportation Fund	1,497.3	1,628.1	1,568.2	70.8	4.7%	(59.9)
Other Approp. Funds	226.6	239.5	239.7	13.1	5.8%	0.2
TOTAL	20,443.7	20,658.2	20,405.5	(38.2)	-0.2%	(252.7)
						-1.2%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican	Republican	Percentage
			Appropriation	Adjustments	Adjustments	FY 19	Change
Agricultural Experiment Station	GF	Personal Services	5,636,399	(295,781)		5,340,618	-5.2%
Agricultural Experiment Station	GF	Other Expenses	910,560	(107,481)		803,079	-11.8%
Agricultural Experiment Station	GF	Mosquito Control	502,312	(79,519)		422,793	-15.8%
Agricultural Experiment Station	GF	Wildlife Disease Prevention	92,701	(5,960)		86,741	-6.4%
Agricultural Experiment Station	GF	Tick Born Illnesses	-	50,000		50,000	
Agricultural Experiment Station Total			7,141,972	(438,741)		6,703,231	-6.1%
Auditors of Public Accounts	GF	Personal Services	10,349,151	(439,881)		9,909,270	-4.3%
Auditors of Public Accounts	GF	Other Expenses	272,143	(13,607)		258,536	-5.0%
Auditors of Public Accounts Total			10,621,294	(453,488)		10,167,806	-4.3%
Connecticut State Colleges and Universities	CF	Workers' Compensation Claims	3,289,276	-		3,289,276	0.0%
Connecticut State Colleges and Universities	CF	Charter Oak State College	2,263,617	(77,861)		2,185,756	-3.4%
Connecticut State Colleges and Universities	CF	Community Tech College System	138,243,937	(654,764)		137,589,173	-0.5%
Connecticut State Colleges and Universities	CF	Connecticut State University	142,230,435	(6,773,688)		135,456,747	-4.8%
Connecticut State Colleges and Universities	CF	Board of Regents	366,875	(4,635)		362,240	-1.3%
Connecticut State Colleges and Universities	CF	Developmental Services	9,168,168	(9,168,168)		-	-100.0%
Connecticut State Colleges and Universities	CF	Outcomes-Based Funding Incentive	1,236,481	(1,236,481)		-	-100.0%
Connecticut State Colleges and Universities	CF	Institute for Municipal and Regional Policy	994,650	(994,650)		-	-100.0%
Connecticut State Colleges and Universities Total			297,793,439	(18,910,247)		278,883,192	-6.4%
Commission on Equity and Opportunity	GF	Personal Services	400,000	-		400,000	0.0%
Commission on Equity and Opportunity	GF	Other Expenses	30,000	(7,634)		22,366	-25.4%
Commission on Equity and Opportunity Total			430,000	(7,634)		422,366	-1.8%
Office of the Chief Medical Examiner	GF	Personal Services	4,926,809	(251,828)		4,674,981	-5.1%
Office of the Chief Medical Examiner	GF	Other Expenses	1,435,536	-		1,435,536	0.0%
Office of the Chief Medical Examiner	GF	Equipment	23,310	-		23,310	0.0%
Office of the Chief Medical Examiner	GF	Medicolegal Investigations	22,150	(1,108)		21,042	-5.0%
Office of the Chief Medical Examiner Total			6,407,805	(252,936)		6,154,869	-3.9%
State Library	CF	Personal Services	5,019,931	(272,982)		4,746,949	-5.4%
State Library	CF	Other Expenses	426,673	(50,364)		376,309	-11.8%
State Library	CF	State-Wide Digital Library	1,750,193	(233,778)		1,496,415	-14.5%
State Library	CF	Interlibrary Loan Delivery Service	276,232	(43,622)		232,610	-15.8%
State Library	CF	Legal/Legislative Library Materials	638,378	(92,565)		545,813	-14.5%
State Library	CF	Support Cooperating Library Service Units	184,300	(66,118)		118,182	-35.9%
State Library	CF	Connecticard Payments	781,820	(78,182)		703,638	-10.0%
State Library Total			9,077,527	(857,611)		8,219,916	-9.4%
Commission Women, Children, Seniors	GF	Personal Services	400,000	-		400,000	0.0%
Commission Women, Children, Seniors	GF	Other Expenses	30,000	(7,634)		22,366	-25.4%
Commission Women, Children, Seniors Total			430,000	(7,634)		422,366	-1.8%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original	Republican	Republican	Percentage
			Appropriation FY 19	Adjustments	FY 19	Change
Department of Agriculture	GF	Personal Services	3,610,221	(311,271)	3,298,950	-8.6%
Department of Agriculture	GF	Other Expenses	845,038	(99,747)	745,291	-11.8%
Department of Agriculture	GF	Senior Food Vouchers	350,442	-	350,442	0.0%
Department of Agriculture	GF	Tuberculosis and Brucellosis Indemnity	97	(97)	-	-100.0%
Department of Agriculture	GF	WIC Coupon Program for Fresh Produce	167,938	-	167,938	0.0%
Department of Agriculture	RF	Personal Services	430,138	-	430,138	0.0%
Department of Agriculture	RF	Other Expenses	273,007	-	273,007	0.0%
Department of Agriculture	RF	Fringe Benefits	361,316	-	361,316	0.0%
Department of Agriculture Total			6,038,197	(411,115)	5,627,082	-6.8%
Department of Administrative Services	GF	Personal Services	47,168,198	(3,484,017)	43,684,181	-7.4%
Department of Administrative Services	GF	Other Expenses	28,804,457	(3,056,002)	25,748,455	-10.6%
Department of Administrative Services	GF	Loss Control Risk Management	92,634	(4,632)	88,002	-5.0%
Department of Administrative Services	GF	Employees' Review Board	17,611	(881)	16,730	-5.0%
Department of Administrative Services	GF	Surety Bonds for State Officials and Employees	147,524	(7,376)	140,148	-5.0%
Department of Administrative Services	GF	Refunds Of Collections	21,453	(1,073)	20,380	-5.0%
Department of Administrative Services	GF	Rents and Moving	11,318,952	(1,434,797)	9,884,155	-12.7%
Department of Administrative Services	GF	W. C. Administrator	5,000,000	-	5,000,000	0.0%
Department of Administrative Services	GF	State Insurance and Risk Mgmt Operations	10,917,391	-	10,917,391	0.0%
Department of Administrative Services	GF	IT Services	12,384,014	(1,212,429)	11,171,585	-9.8%
Department of Administrative Services	GF	Firefighters Fund	400,000	(300,000)	100,000	-75.0%
Department of Administrative Services	TF	State Insurance and Risk Mgmt Operations	8,508,924	-	8,508,924	0.0%
Department of Administrative Services Total			124,781,158	(9,501,207)	115,279,951	-7.6%
Workers' Compensation Claims - Administrative Service GF	GF	Workers' Compensation Claims	7,605,530	-	7,605,530	0.0%
Workers' Compensation Claims - Administrative Service TF	TF	Workers' Compensation Claims	6,723,297	-	6,723,297	0.0%
Workers' Compensation Claims - Administrative Service			14,328,827	-	14,328,827	0.0%
Office of Consumer Counsel	PF	Personal Services	1,288,453	-	1,288,453	0.0%
Office of Consumer Counsel	PF	Other Expenses	332,907	-	332,907	0.0%
Office of Consumer Counsel	PF	Equipment	2,200	-	2,200	0.0%
Office of Consumer Counsel	PF	Fringe Benefits	1,056,988	-	1,056,988	0.0%
Office of Consumer Counsel	PF	Indirect Overhead	100	-	100	0.0%
Office of Consumer Counsel Total			2,680,648	-	2,680,648	0.0%
Department of Children and Families	GF	Personal Services	273,254,796	(23,645,274)	249,609,522	-8.7%
Department of Children and Families	GF	Other Expenses	30,416,026	(4,103,655)	26,312,371	-13.5%
Department of Children and Families	GF	Workers' Compensation Claims	12,578,720	-	12,578,720	0.0%
Department of Children and Families	GF	Family Support Services	867,677	-	867,677	0.0%
Department of Children and Families	GF	Differential Response System	7,764,046	-	7,764,046	0.0%
Department of Children and Families	GF	Regional Behavioral Health Consultation	1,619,023	-	1,619,023	0.0%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican		Percentage Change
			Appropriation FY 19	Adjustments	Appropriation FY 19	Change	
Department of Children and Families	GF	Health Assessment and Consultation	1,082,532	-	1,082,532	0.0%	
Department of Children and Families	GF	Grants for Psychiatric Clinics for Children	14,979,041	-	14,979,041	0.0%	
Department of Children and Families	GF	Day Treatment Centers for Children	6,759,728	-	6,759,728	0.0%	
Department of Children and Families	GF	Child Abuse and Neglect Intervention	10,116,287	-	10,116,287	0.0%	
Department of Children and Families	GF	Community Based Prevention Programs	7,637,305	-	7,637,305	0.0%	
Department of Children and Families	GF	Family Violence Outreach and Counseling	2,547,289	-	2,547,289	0.0%	
Department of Children and Families	GF	Supportive Housing	18,479,526	-	18,479,526	0.0%	
Department of Children and Families	GF	No Nexus Special Education	2,151,861	-	2,151,861	0.0%	
Department of Children and Families	GF	Family Preservation Services	6,070,574	-	6,070,574	0.0%	
Department of Children and Families	GF	Substance Abuse Treatment	9,840,612	(496,921)	9,343,691	-5.0%	
Department of Children and Families	GF	Child Welfare Support Services	1,757,237	-	1,757,237	0.0%	
Department of Children and Families	GF	Board and Care for Children - Adoption	98,735,921	1,739,445	100,475,366	1.8%	
Department of Children and Families	GF	Board and Care for Children - Foster	135,345,435	(829,837)	134,515,598	-0.6%	
Department of Children and Families	GF	Board and Care for Children - Short-term and Residential	90,339,295	1,914,514	92,253,809	2.1%	
Department of Children and Families	GF	Individualized Family Supports	6,552,680	(489,572)	6,063,108	-7.5%	
Department of Children and Families	GF	Community Kidcare	37,968,191	-	37,968,191	0.0%	
Department of Children and Families	GF	Covenant to Care	136,273	(2,725)	133,548	-2.0%	
Department of Children and Families Total			777,000,075	(25,914,025)	751,086,050	-3.3%	
Division of Criminal Justice	GF	Personal Services	44,021,057	(2,979,700)	41,041,357	-6.8%	
Division of Criminal Justice	GF	Other Expenses	2,273,280	(268,479)	2,004,801	-11.8%	
Division of Criminal Justice	GF	Witness Protection	164,148	(8,207)	155,941	-5.0%	
Division of Criminal Justice	GF	Training And Education	27,398	(1,370)	26,028	-5.0%	
Division of Criminal Justice	GF	Expert Witnesses	135,413	(6,771)	128,642	-5.0%	
Division of Criminal Justice	GF	Medicaid Fraud Control	1,041,425	-	1,041,425	0.0%	
Division of Criminal Justice	GF	Criminal Justice Commission	409	(20)	389	-4.9%	
Division of Criminal Justice	GF	Cold Case Unit	228,213	-	228,213	0.0%	
Division of Criminal Justice	GF	Shooting Taskforce	1,034,499	-	1,034,499	0.0%	
Division of Criminal Justice	WF	Personal Services	369,969	-	369,969	0.0%	
Division of Criminal Justice	WF	Other Expenses	10,428	-	10,428	0.0%	
Division of Criminal Justice	WF	Fringe Benefits	306,273	-	306,273	0.0%	
Division of Criminal Justice Total			49,612,512	(3,264,547)	46,347,965	-6.6%	
Department of Consumer Protection	GF	Personal Services	12,749,297	(1,193,142)	11,556,155	-9.4%	
Department of Consumer Protection	GF	Other Expenses	1,193,685	(140,901)	1,052,784	-11.8%	
Department of Consumer Protection Total			13,942,982	(1,334,043)	12,608,939	-9.6%	
Department of Developmental Services	GF	Personal Services	206,888,083	(15,592,536)	191,295,547	-7.5%	
Department of Developmental Services	GF	Other Expenses	16,590,769	(2,356,099)	14,234,670	-14.2%	
Department of Developmental Services	GF	Housing Supports and Services	350,000	-	350,000	0.0%	

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original	Republican	Republican	Percentage
			Appropriation FY 19	Adjustments	FY 19	Change
Department of Developmental Services	GF	Family Support Grants	3,700,840	-	3,700,840	0.0%
Department of Developmental Services	GF	Clinical Services	2,365,359	(40,000)	2,325,359	-1.7%
Department of Developmental Services	GF	Workers' Compensation Claims	13,823,176	-	13,823,176	0.0%
Department of Developmental Services	GF	Behavioral Services Program	22,478,496	-	22,478,496	0.0%
Department of Developmental Services	GF	Supplemental Payments for Medical Services	3,761,425	(75,229)	3,686,196	-2.0%
Department of Developmental Services	GF	ID Partnership Initiatives	1,900,000	(371,000)	1,529,000	-19.5%
Department of Developmental Services	GF	Emergency Placements	-	2,000,000	2,000,000	-2.0%
Department of Developmental Services	GF	Rent Subsidy Program	4,879,910	(97,598)	4,782,312	-2.0%
Department of Developmental Services	GF	Employment Opportunities and Day Services	251,900,305	(1,517,892)	250,382,413	-0.6%
Department of Developmental Services Total			528,638,363	(18,050,354)	510,588,009	-3.4%
Department of Energy and Environmental Protection	GF	Personal Services	22,144,784	(1,210,032)	20,934,752	-5.5%
Department of Energy and Environmental Protection	GF	Other Expenses	527,266	(195,971)	331,295	-37.2%
Department of Energy and Environmental Protection	GF	Mosquito Control	221,097	(111,807)	109,290	-50.6%
Department of Energy and Environmental Protection	GF	State Superfund Site Maintenance	399,577	(19,979)	379,598	-5.0%
Department of Energy and Environmental Protection	GF	Laboratory Fees	129,015	(6,451)	122,564	-5.0%
Department of Energy and Environmental Protection	GF	Dam Maintenance	113,740	(5,974)	107,766	-5.3%
Department of Energy and Environmental Protection	GF	Emergency Spill Response	6,481,921	(867,930)	5,613,991	-13.4%
Department of Energy and Environmental Protection	GF	Solid Waste Management	3,613,792	(511,458)	3,102,334	-14.2%
Department of Energy and Environmental Protection	GF	Underground Storage Tank	855,844	(53,489)	802,355	-6.2%
Department of Energy and Environmental Protection	GF	Clean Air	3,925,897	(369,841)	3,556,056	-9.4%
Department of Energy and Environmental Protection	GF	Environmental Conservation	4,950,803	(470,796)	4,480,007	-9.5%
Department of Energy and Environmental Protection	GF	Environmental Quality	8,410,957	(868,589)	7,542,368	-10.3%
Department of Energy and Environmental Protection	GF	Greenways Account	2	-	2	0.0%
Department of Energy and Environmental Protection	GF	Fish Hatcheries	2,079,562	(93,978)	1,985,584	-4.5%
Department of Energy and Environmental Protection	GF	Interstate Environmental Commission	44,937	(2,247)	42,690	-5.0%
Department of Energy and Environmental Protection	GF	New England Interstate Water Pollution Commission	26,554	(1,328)	25,226	-5.0%
Department of Energy and Environmental Protection	GF	Northeast Interstate Forest Fire Compact	3,082	(154)	2,928	-5.0%
Department of Energy and Environmental Protection	GF	Connecticut River Valley Flood Control Commission	30,295	(1,515)	28,780	-5.0%
Department of Energy and Environmental Protection	GF	Thames River Valley Flood Control Commission	45,151	(2,258)	42,893	-5.0%
Department of Energy and Environmental Protection	TF	Personal Services	2,060,488	-	2,060,488	0.0%
Department of Energy and Environmental Protection	TF	Other Expenses	701,974	-	701,974	0.0%
Department of Energy and Environmental Protection	PF	Personal Services	11,834,823	-	11,834,823	0.0%
Department of Energy and Environmental Protection	PF	Other Expenses	1,479,367	-	1,479,367	0.0%
Department of Energy and Environmental Protection	PF	Equipment	19,500	-	19,500	0.0%
Department of Energy and Environmental Protection	PF	Fringe Benefits	9,467,858	-	9,467,858	0.0%
Department of Energy and Environmental Protection	PF	Indirect Overhead	100	-	100	0.0%
Department of Energy and Environmental Protection T.			79,568,386	(4,793,797)	74,774,589	-6.0%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican		Percentage Change
			Appropriation FY 19	Adjustments	FY 19		
Office of Higher Education	GF	Personal Services	1,428,180	(1,428,180)	-	-	-100.0%
Office of Higher Education	GF	Other Expenses	69,964	(69,964)	-	-	-100.0%
Office of Higher Education	GF	Minority Advancement Program	1,789,690	(1,789,690)	-	-	-100.0%
Office of Higher Education	GF	National Service Act	260,896	(260,896)	-	-	-100.0%
Office of Higher Education	GF	Minority Teacher Incentive Program	355,704	(355,704)	-	-	-100.0%
Office of Higher Education	GF	Roberta B. Willis Scholarship Fund	33,388,637	(33,388,637)	-	-	-100.0%
Office of Higher Education Total			37,293,071	(37,293,071)	-	-	-100.0%
Department of Motor Vehicles	TF	Personal Services	49,296,260	(910,153)	48,386,107	-	-1.8%
Department of Motor Vehicles	TF	Other Expenses	15,397,378	-	15,397,378	-	0.0%
Department of Motor Vehicles	TF	Equipment	468,756	-	468,756	-	0.0%
Department of Motor Vehicles	TF	Commercial Vehicle Information Systems and Networks Proj	214,676	-	214,676	-	0.0%
Department of Motor Vehicles Total			65,377,070	(910,153)	64,466,917	-	-1.4%
Department of Banking	BF	Personal Services	10,984,235	-	10,984,235	-	0.0%
Department of Banking	BF	Other Expenses	1,478,390	-	1,478,390	-	0.0%
Department of Banking	BF	Equipment	44,900	-	44,900	-	0.0%
Department of Banking	BF	Fringe Benefits	8,787,388	-	8,787,388	-	0.0%
Department of Banking	BF	Indirect Overhead	291,192	-	291,192	-	0.0%
Department of Banking Total			21,586,105	-	21,586,105	-	0.0%
Department of Correction	GF	Personal Services	382,622,893	(11,426,106)	371,196,787	-	-3.0%
Department of Correction	GF	Other Expenses	66,727,581	(7,137,815)	59,589,766	-	-10.7%
Department of Correction	GF	Workers' Compensation Claims	26,871,594	2,500,000	29,371,594	-	9.3%
Department of Correction	GF	Inmate Medical Services	72,383,992	-	72,383,992	-	0.0%
Department of Correction	GF	Board of Pardons and Paroles	6,415,288	(593,127)	5,822,161	-	-9.2%
Department of Correction	GF	STRIDE	108,656	(108,656)	-	-	-100.0%
Department of Correction	GF	Program Evaluation	75,000	(75,000)	-	-	-100.0%
Department of Correction	GF	Aid to Paroled and Discharged Inmates	3,000	(150)	2,850	-	-5.0%
Department of Correction	GF	Legal Services To Prisoners	797,000	(39,850)	757,150	-	-5.0%
Department of Correction	GF	Volunteer Services	129,460	(129,460)	-	-	-100.0%
Department of Correction	GF	Community Support Services	33,909,614	(1,695,481)	32,214,133	-	-5.0%
Department of Correction Total			590,044,078	(18,705,645)	571,338,433	-	-3.2%
Department of Housing	GF	Personal Services	1,853,013	(232,176)	1,620,837	-	-12.5%
Department of Housing	GF	Other Expenses	162,047	(19,127)	142,920	-	-11.8%
Department of Housing	GF	Elderly Rental Registry and Counselors	1,055,431	(20,709)	1,014,722	-	-2.0%
Department of Housing	GF	Homeless Youth	2,329,087	(114,125)	2,214,962	-	-4.9%
Department of Housing	GF	Subsidized Assisted Living Demonstration	2,084,241	(104,212)	1,980,029	-	-5.0%
Department of Housing	GF	Congregate Facilities Operation Costs	7,336,204	(506,198)	6,830,006	-	-6.9%
Department of Housing	GF	Elderly Congregate Rent Subsidy	1,982,065	(136,762)	1,845,303	-	-6.9%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original			Percentage Change
			Appropriation FY 19	Republican Adjustments	Republican FY 19	
Department of Housing	GF	Housing/ Homeless Services	78,628,792	(1,480,484)	77,148,308	-1.9%
Department of Housing	GF	Housing/ Homeless Services - Municipality	586,965	-	586,965	0.0%
Department of Housing	BF	Fair Housing	670,000	-	670,000	0.0%
Department of Housing	IF	Crumbling Foundations	110,844	-	110,844	0.0%
Department of Housing Total			96,778,689	(2,613,793)	94,164,896	-2.7%
Insurance Department	IF	Personal Services	13,796,046	-	13,796,046	0.0%
Insurance Department	IF	Other Expenses	1,727,807	-	1,727,807	0.0%
Insurance Department	IF	Equipment	52,500	-	52,500	0.0%
Insurance Department	IF	Fringe Benefits	10,938,946	-	10,938,946	0.0%
Insurance Department	IF	Indirect Overhead	466,740	-	466,740	0.0%
Insurance Department Total			26,982,039	-	26,982,039	0.0%
Labor Department	GF	Personal Services	8,747,739	(926,749)	7,820,990	-10.6%
Labor Department	GF	Other Expenses	1,080,343	(127,522)	952,821	-11.8%
Labor Department	GF	CETC Workforce	619,591	(222,081)	397,510	-35.8%
Labor Department	GF	Workforce Investment Act	36,758,476	(96,195)	36,662,281	-0.3%
Labor Department	GF	Job Funnels Projects	108,656	(108,656)	-	-100.0%
Labor Department	GF	Connecticut's Youth Employment Program	4,000,000	(2,650,000)	1,350,000	-66.3%
Labor Department	GF	Jobs First Employment Services	13,869,606	(2,011,093)	11,858,513	-14.5%
Labor Department	GF	Apprenticeship Program	465,342	(29,816)	435,526	-6.4%
Labor Department	GF	Spanish-American Merchants Association	400,489	(107,631)	292,858	-26.9%
Labor Department	GF	Connecticut Career Resource Network	153,113	(153,113)	-	-100.0%
Labor Department	GF	STRIVE	108,655	40,745	149,400	37.5%
Labor Department	GF	Opportunities for Long Term Unemployed	1,733,994	(1,129,134)	624,860	-64.4%
Labor Department	GF	Veterans' Opportunity Pilot	227,606	(14,894)	212,712	-6.5%
Labor Department	GF	Second Chance Initiative	444,861	(149,028)	295,833	-33.5%
Labor Department	GF	Cradle To Career	100,000	(100,000)	-	-100.0%
Labor Department	GF	New Haven Jobs Funnel	344,241	(152,407)	191,834	-44.3%
Labor Department	GF	Healthcare Apprenticeship Initiative	1,000,000	(1,000,000)	-	-100.0%
Labor Department	GF	Manufacturing Pipeline Initiative	1,000,000	-	1,000,000	0.0%
Labor Department	BF	Opportunity Industrial Centers	475,000	-	475,000	0.0%
Labor Department	BF	Customized Services	950,000	-	950,000	0.0%
Labor Department	WF	Occupational Health Clinics	687,148	-	687,148	0.0%
Labor Department Total			73,294,860	(8,937,574)	64,357,286	-12.2%
Department of Transportation	TF	Personal Services	175,874,964	(5,185,232)	170,689,732	-2.9%
Department of Transportation	TF	Other Expenses	53,214,223	-	53,214,223	0.0%
Department of Transportation	TF	Equipment	1,341,329	-	1,341,329	0.0%
Department of Transportation	TF	Minor Capital Projects	449,639	-	449,639	0.0%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican		Percentage Change
			Appropriation FY 19	Adjustments	Appropriation FY 19	Change	
Department of Transportation	TF	Highway Planning And Research	3,060,131	-	3,060,131	0.0%	
Department of Transportation	TF	Rail Operations	198,225,900	13,447,293	211,673,193	6.8%	
Department of Transportation	TF	Bus Operations	168,421,676	(1,800,000)	166,621,676	-1.1%	
Department of Transportation	TF	ADA Para-transit Program	38,039,446	-	38,039,446	0.0%	
Department of Transportation	TF	Non-ADA Dial-A-Ride Program	1,576,361	-	1,576,361	0.0%	
Department of Transportation	TF	Pay-As-You-Go Transportation Projects	13,629,769	(2,000,000)	11,629,769	-14.7%	
Department of Transportation	TF	Port Authority	400,000	-	400,000	0.0%	
Department of Transportation	TF	Transportation to Work	2,370,629	-	2,370,629	0.0%	
Department of Transportation Total			656,604,067	4,462,061	661,066,128	0.7%	
Department of Public Health	CF	Personal Services	34,180,177	(1,848,982)	32,331,195	-5.4%	
Department of Public Health	CF	Other Expenses	7,908,041	(833,417)	7,072,624	-10.6%	
Department of Public Health	CF	Community Health Services	1,900,431	(576,801)	1,323,630	-30.4%	
Department of Public Health	CF	Rape Crisis	558,104	-	558,104	0.0%	
Department of Public Health	CF	Local and District Departments of Health	4,144,588	26,873	4,171,461	0.6%	
Department of Public Health	GF	School Based Health Clinics	11,039,012	(420,780)	10,618,232	-3.8%	
Department of Public Health	IF	Needle and Syringe Exchange Program	459,416	-	459,416	0.0%	
Department of Public Health	IF	Children's Health Initiatives	2,935,769	-	2,935,769	0.0%	
Department of Public Health	IF	AIDS Services	4,975,686	-	4,975,686	0.0%	
Department of Public Health	IF	Breast and Cervical Cancer Detection and Treatment	2,150,565	-	2,150,565	0.0%	
Department of Public Health	IF	Immunization Services	48,018,326	(910,499)	47,107,827	-1.9%	
Department of Public Health	IF	X-Ray Screening and Tuberculosis Care	965,148	-	965,148	0.0%	
Department of Public Health	IF	Veneral Disease Control	197,171	-	197,171	0.0%	
Department of Public Health Total			119,432,434	(4,565,606)	114,866,828	-3.8%	
Department of Emergency Services and Public Protector CF	CF	Personal Services	146,234,975	(7,240,919)	138,994,056	-5.0%	
Department of Emergency Services and Public Protector CF	CF	Other Expenses	26,611,310	(3,141,744)	23,469,566	-11.8%	
Department of Emergency Services and Public Protector CF	CF	Stress Reduction	25,354	(1,268)	24,086	-5.0%	
Department of Emergency Services and Public Protector CF	CF	Fleet Purchase	6,581,737	(329,087)	6,252,650	-5.0%	
Department of Emergency Services and Public Protector CF	CF	Workers' Compensation Claims	4,636,817	-	4,636,817	0.0%	
Department of Emergency Services and Public Protector CF	CF	Criminal Justice Information System	2,739,398	(136,970)	2,602,428	-5.0%	
Department of Emergency Services and Public Protector CF	CF	Fire Training School - Williamantic	150,076	(7,504)	142,572	-5.0%	
Department of Emergency Services and Public Protector CF	CF	Maintenance of County Base Fire Radio Network	21,698	(3,146)	18,552	-14.5%	
Department of Emergency Services and Public Protector CF	CF	Maintenance of State-Wide Fire Radio Network	14,441	(2,094)	12,347	-14.5%	
Department of Emergency Services and Public Protector CF	CF	Police Association of Connecticut	172,353	-	172,353	0.0%	
Department of Emergency Services and Public Protector CF	CF	Connecticut State Firefighter's Association	176,625	-	176,625	0.0%	
Department of Emergency Services and Public Protector CF	CF	Fire Training School - Torrington	81,367	-	81,367	0.0%	
Department of Emergency Services and Public Protector CF	CF	Fire Training School - New Haven	48,364	-	48,364	0.0%	
Department of Emergency Services and Public Protector CF	CF	Fire Training School - Derby	37,139	-	37,139	0.0%	

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican		Percentage Change
			Appropriation FY 19	Adjustments	Appropriation FY 19		
Department of Emergency Services and Public Protector GF	GF	Fire Training School - Wolcott	100,162	-	100,162		0.0%
Department of Emergency Services and Public Protector GF	GF	Fire Training School - Fairfield	70,395	-	70,395		0.0%
Department of Emergency Services and Public Protector GF	GF	Fire Training School - Hartford	169,336	-	169,336		0.0%
Department of Emergency Services and Public Protector GF	GF	Fire Training School - Middletown	68,470	-	68,470		0.0%
Department of Emergency Services and Public Protector GF	GF	Fire Training School - Stamford	55,432	-	55,432		0.0%
Department of Emergency Services and Public Protection			187,995,449	(10,862,732)	177,132,717		-5.8%
Department of Revenue Services	GF	Personal Services	56,210,743	(3,278,437)	52,932,306		-5.8%
Department of Revenue Services	GF	Other Expenses	6,831,117	567,869	7,398,986		8.3%
Department of Revenue Services Total			63,041,860	(2,710,568)	60,331,292		-4.3%
Department of Social Services	GF	Personal Services	122,536,340	(7,625,144)	114,911,196		-6.2%
Department of Social Services	GF	Other Expenses	146,570,860	(17,236,462)	129,334,398		-11.8%
Department of Social Services	GF	Genetic Tests in Paternity Actions	81,906	(4,095)	77,811		-5.0%
Department of Social Services	GF	HUSKY B Program	5,320,000	-	5,320,000		0.0%
Department of Social Services	GF	Medicaid	2,616,365,000	(26,117,000)	2,590,248,000		-1.0%
Department of Social Services	GF	Old Age Assistance	38,026,302	1,800,000	39,826,302		4.7%
Department of Social Services	GF	Aid To The Blind	584,005	-	584,005		0.0%
Department of Social Services	GF	Aid To The Disabled	59,707,546	1,900,000	61,607,546		3.2%
Department of Social Services	GF	Temporary Family Assistance - TANF	70,131,712	5,000,000	75,131,712		7.1%
Department of Social Services	GF	Emergency Assistance	1	-	1		0.0%
Department of Social Services	GF	Food Stamp Training Expenses	9,832	(492)	9,340		-5.0%
Department of Social Services	GF	DMHAS-Disproportionate Share	108,935,000	-	108,935,000		0.0%
Department of Social Services	GF	Connecticut Home Care Program	46,530,000	(2,180,000)	44,350,000		-4.7%
Department of Social Services	GF	Human Resource Development-Hispanic Programs	697,307	(66,739)	630,568		-9.6%
Department of Social Services	GF	Community Residential Services	571,064,720	(2,012,080)	569,052,640		-0.4%
Department of Social Services	GF	Protective Services to the Elderly	785,204	(785,204)	-		-100.0%
Department of Social Services	GF	Safety Net Services	1,840,882	-	1,840,882		0.0%
Department of Social Services	GF	Refunds Of Collections	94,699	(4,735)	89,964		-5.0%
Department of Social Services	GF	Services for Persons With Disabilities	370,253	(935)	369,318		-0.3%
Department of Social Services	GF	Nutrition Assistance	837,039	(131,099)	705,940		-15.7%
Department of Social Services	GF	State Administered General Assistance	19,334,722	-	19,334,722		0.0%
Department of Social Services	GF	Connecticut Children's Medical Center	10,125,737	(920,683)	9,205,054		-9.1%
Department of Social Services	GF	Community Services	688,676	(688,676)	-		-100.0%
Department of Social Services	GF	Human Service Infrastructure Community Action Program	3,209,509	(308,021)	2,901,488		-9.6%
Department of Social Services	GF	Teen Pregnancy Prevention	1,271,286	(25,426)	1,245,860		-2.0%
Department of Social Services	GF	Programs for Senior Citizens	7,895,383	(7,895,383)	-		-100.0%
Department of Social Services	GF	Family Programs - TANF	316,835	(316,835)	-		-100.0%
Department of Social Services	GF	Domestic Violence Shelters	5,353,162	-	5,353,162		0.0%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original Appropriation		Republican Adjustments	Republican FY 19	Percentage Change
			FY 19				
Department of Social Services	GF	Hospital Supplemental Payments	496,340,138	-	-	496,340,138	0.0%
Department of Social Services	GF	Human Resource Development-Hispanic Programs - Municipi	4,120	(4,120)	-	-	-100.0%
Department of Social Services	GF	Teen Pregnancy Prevention - Municipality	100,287	(6,920)	-	93,367	-6.9%
Department of Social Services	IF	Fall Prevention	376,023	(376,023)	-	-	-100.0%
Department of Social Services Total			4,335,504,486	(58,006,072)	-	4,277,498,414	-1.3%
Department of Veterans' Affairs	CF	Personal Services	17,914,195	678,711	-	18,592,906	3.8%
Department of Veterans' Affairs	CF	Other Expenses	3,056,239	(360,754)	-	2,695,485	-11.8%
Department of Veterans' Affairs	CF	SSMF Administration	521,833	(36,007)	-	485,826	-6.9%
Department of Veterans' Affairs	CF	Burial Expenses	6,666	-	-	6,666	0.0%
Department of Veterans' Affairs	CF	Headstones	307,834	-	-	307,834	0.0%
Department of Veterans' Affairs Total			21,806,767	281,950	-	22,088,717	1.3%
Department of Economic and Community Development	GF	Personal Services	7,145,317	(647,506)	-	6,497,811	-9.1%
Department of Economic and Community Development	GF	Other Expenses	527,335	(62,246)	-	465,089	-11.8%
Department of Economic and Community Development	GF	Office of Military Affairs	187,575	(9,379)	-	178,196	-5.0%
Department of Economic and Community Development	GF	Capital Region Development Authority	6,299,121	(1,412,939)	-	4,886,182	-22.4%
Department of Economic and Community Development	GF	Municipal Regional Development Authority	610,500	(610,500)	-	-	-100.0%
Department of Economic and Community Development	ED	Statewide Marketing	4,130,912	-	-	4,130,912	0.0%
Department of Economic and Community Development	ED	Hartford Urban Arts Grant	242,371	-	-	242,371	0.0%
Department of Economic and Community Development	ED	New Britain Arts Council	39,380	-	-	39,380	0.0%
Department of Economic and Community Development	ED	Main Street Initiatives	100,000	-	-	100,000	0.0%
Department of Economic and Community Development	ED	Neighborhood Music School	80,540	-	-	80,540	0.0%
Department of Economic and Community Development	ED	Nutmeg Games	40,000	-	-	40,000	0.0%
Department of Economic and Community Development	ED	Discovery Museum	196,895	-	-	196,895	0.0%
Department of Economic and Community Development	ED	National Theatre of the Deaf	78,758	-	-	78,758	0.0%
Department of Economic and Community Development	ED	Connecticut Science Center	446,626	-	-	446,626	0.0%
Department of Economic and Community Development	ED	CT Flagship Producing Theaters Grant	259,951	-	-	259,951	0.0%
Department of Economic and Community Development	ED	Performing Arts Centers	787,571	-	-	787,571	0.0%
Department of Economic and Community Development	ED	Performing Theaters Grant	306,753	-	-	306,753	0.0%
Department of Economic and Community Development	ED	Arts Commission	1,497,298	-	-	1,497,298	0.0%
Department of Economic and Community Development	ED	Art Museum Consortium	287,313	-	-	287,313	0.0%
Department of Economic and Community Development	ED	Litchfield Jazz Festival	29,000	-	-	29,000	0.0%
Department of Economic and Community Development	ED	Arte Inc.	20,735	-	-	20,735	0.0%
Department of Economic and Community Development	ED	CT Virtuosi Orchestra	15,250	-	-	15,250	0.0%
Department of Economic and Community Development	ED	Barnum Museum	20,735	-	-	20,735	0.0%
Department of Economic and Community Development	ED	Various Grants	393,856	-	-	393,856	0.0%
Department of Economic and Community Development	ED	Greater Hartford Arts Council	74,079	-	-	74,079	0.0%
Department of Economic and Community Development	ED	Stepping Stones Museum for Children	30,863	-	-	30,863	0.0%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican		Percentage Change
			Appropriation FY 19	Adjustments	Appropriation FY 19	Change	
Department of Economic and Community Development ED	ED	Maritime Center Authority	303,705	-	303,705	0.0%	
Department of Economic and Community Development ED	ED	Connecticut Humanities Council	850,000	-	850,000	0.0%	
Department of Economic and Community Development ED	ED	Amistad Committee for the Freedom Trail	36,414	-	36,414	0.0%	
Department of Economic and Community Development ED	ED	New Haven Festival of Arts and Ideas	414,511	-	414,511	0.0%	
Department of Economic and Community Development ED	ED	New Haven Arts Council	52,000	-	52,000	0.0%	
Department of Economic and Community Development ED	ED	Beardsley Zoo	253,879	-	253,879	0.0%	
Department of Economic and Community Development ED	ED	Mystic Aquarium	322,397	-	322,397	0.0%	
Department of Economic and Community Development ED	ED	Northwestern Tourism	400,000	(400,000)	-	-100.0%	
Department of Economic and Community Development ED	ED	Eastern Tourism	400,000	(400,000)	-	-100.0%	
Department of Economic and Community Development ED	ED	Central Tourism	400,000	(400,000)	-	-100.0%	
Department of Economic and Community Development ED	ED	Twain/Stowe Homes	81,196	-	81,196	0.0%	
Department of Economic and Community Development ED	ED	Cultural Alliance of Fairfield	52,000	-	52,000	0.0%	
Department of Economic and Community Development			27,414,836	(3,942,570)	23,472,266	-14.4%	
Elections Enforcement Commission	GF	Elections Enforcement Commission	3,125,570	(31,842)	3,093,728	-1.0%	
Elections Enforcement Commission Total			3,125,570	(31,842)	3,093,728	-1.0%	
Office of State Ethics	GF	Information Technology Initiatives	28,226	(1,411)	26,815	-5.0%	
Office of State Ethics	GF	Office of State Ethics	1,403,529	(108,518)	1,295,011	-7.7%	
Office of State Ethics Total			1,431,755	(109,929)	1,321,826	-7.7%	
Freedom of Information Commission	GF	Freedom of Information Commission	1,513,476	(106,717)	1,406,759	-7.1%	
Freedom of Information Commission Total			1,513,476	(106,717)	1,406,759	-7.1%	
Governor's Office	GF	Personal Services	1,998,912	1,142,119	3,141,031	57.1%	
Governor's Office	GF	Other Expenses	185,402	(21,884)	163,518	-11.8%	
Governor's Office	GF	New England Governors' Conference	74,391	(7,439)	66,952	-10.0%	
Governor's Office	GF	National Governors' Association	116,893	(11,689)	105,204	-10.0%	
Governor's Office Total			2,375,598	1,101,107	3,476,705	46.4%	
Commission on Human Rights and Opportunities	GF	Personal Services	5,880,844	(448,903)	5,431,941	-7.6%	
Commission on Human Rights and Opportunities	GF	Other Expenses	302,061	(35,655)	266,406	-11.8%	
Commission on Human Rights and Opportunities	GF	Martin Luther King, Jr. Commission	5,977	-	5,977	0.0%	
Commission on Human Rights and Opportunities Total			6,188,882	(484,558)	5,704,324	-7.8%	
Judicial Department	GF	Personal Services	325,432,553	(3,815,003)	321,617,550	-1.2%	
Judicial Department	GF	Other Expenses	60,639,025	(5,085,638)	55,553,387	-8.4%	
Judicial Department	GF	Forensic Sex Evidence Exams	1,348,010	-	1,348,010	0.0%	
Judicial Department	GF	Alternative Incarceration Program	49,538,792	(2,558,597)	46,980,195	-5.2%	
Judicial Department	GF	Justice Education Center, Inc.	466,217	(466,217)	-	-100.0%	
Judicial Department	GF	Juvenile Alternative Incarceration	20,683,458	7,410,477	28,093,935	35.8%	
Judicial Department	GF	Probate Court	4,450,000	(100,000)	4,350,000	-2.2%	
Judicial Department	GF	Workers' Compensation Claims	6,042,106	-	6,042,106	0.0%	

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original			Percentage Change
			Appropriation FY 19	Republican Adjustments	Republican FY 19	
Judicial Department	GF	Youthful Offender Services	10,445,555	(10,445,555)	-	-100.0%
Judicial Department	GF	Victim Security Account	8,792	(607)	8,185	-6.9%
Judicial Department	GF	Children of Incarcerated Parents	544,503	(34,450)	490,053	-10.0%
Judicial Department	GF	Legal Aid	1,552,382	(155,238)	1,397,144	-10.0%
Judicial Department	GF	Youth Violence Initiative	1,925,318	(1,323,657)	601,661	-68.8%
Judicial Department	GF	Youth Services Prevention	3,187,174	(1,269,789)	1,917,385	-39.8%
Judicial Department	GF	Children's Law Center	102,717	(14,894)	87,823	-14.5%
Judicial Department	GF	Juvenile Planning	333,792	(135,603)	198,189	-40.6%
Judicial Department	GF	Juvenile Justice Outreach Services	11,149,525	-	11,149,525	0.0%
Judicial Department	GF	Board and Care for Children - Short-term and Residential	6,564,318	(278,984)	6,285,334	-4.3%
Judicial Department	BF	Foreclosure Mediation Program	3,610,565	-	3,610,565	0.0%
Judicial Department	CIF	Criminal Injuries Compensation	2,934,088	-	2,934,088	0.0%
Judicial Department Total			510,958,890	(18,293,755)	492,665,135	-3.6%
Lieutenant Governor's Office	GF	Personal Services	591,699	(75,000)	516,699	-12.7%
Lieutenant Governor's Office	GF	Other Expenses	60,264	(29,264)	31,000	-48.6%
Lieutenant Governor's Office Total			651,963	(104,264)	547,699	-16.0%
Office of the Healthcare Advocate	IF	Personal Services	1,683,355	(105,109)	1,578,246	-6.2%
Office of the Healthcare Advocate	IF	Other Expenses	305,000	-	305,000	0.0%
Office of the Healthcare Advocate	IF	Equipment	15,000	(10,000)	5,000	-66.7%
Office of the Healthcare Advocate	IF	Fringe Benefits	1,329,851	(76,252)	1,253,599	-5.7%
Office of the Healthcare Advocate	IF	Indirect Overhead	106,630	-	106,630	0.0%
Office of the Healthcare Advocate Total			3,439,836	(191,361)	3,248,475	-5.6%
Department of Mental Health and Addiction Services	GF	Personal Services	185,075,887	(18,735,834)	166,320,053	-10.1%
Department of Mental Health and Addiction Services	GF	Other Expenses	24,412,372	(3,271,152)	21,141,220	-13.4%
Department of Mental Health and Addiction Services	GF	Housing Supports and Services	23,269,681	(465,394)	22,804,287	-2.0%
Department of Mental Health and Addiction Services	GF	Managed Service System	56,505,032	7,153,153	63,658,185	12.7%
Department of Mental Health and Addiction Services	GF	Legal Services	700,144	(190,000)	510,144	-27.1%
Department of Mental Health and Addiction Services	GF	Connecticut Mental Health Center	7,848,323	(1,234,837)	6,613,486	-15.7%
Department of Mental Health and Addiction Services	GF	Professional Services	11,200,697	-	11,200,697	0.0%
Department of Mental Health and Addiction Services	GF	General Assistance Managed Care	42,160,121	(820,408)	41,339,713	-1.9%
Department of Mental Health and Addiction Services	GF	Workers' Compensation Claims	11,405,512	-	11,405,512	0.0%
Department of Mental Health and Addiction Services	GF	Nursing Home Screening	636,352	(636,352)	-	-100.0%
Department of Mental Health and Addiction Services	GF	Young Adult Services	76,859,968	(3,778,686)	73,081,282	-4.9%
Department of Mental Health and Addiction Services	GF	TBI Community Services	8,779,723	(183,549)	8,596,174	-2.1%
Department of Mental Health and Addiction Services	GF	Jail Diversion	190,000	(95,000)	95,000	-50.0%
Department of Mental Health and Addiction Services	GF	Behavioral Health Medications	6,720,754	-	6,720,754	0.0%
Department of Mental Health and Addiction Services	GF	Medicaid Adult Rehabilitation Option	4,269,653	(85,393)	4,184,260	-2.0%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original Appropriation		Republican Adjustments		Republican FY 19		Percentage Change
			FY 19				FY 19		
Department of Mental Health and Addiction Services	GF	Discharge and Diversion Services	24,533,818		(490,676)		24,043,142		-2.0%
Department of Mental Health and Addiction Services	GF	Home and Community Based Services	24,173,942		-		24,173,942		0.0%
Department of Mental Health and Addiction Services	GF	Nursing Home Contract	417,953		(8,359)		409,594		-2.0%
Department of Mental Health and Addiction Services	GF	Pre-Trial Account	620,352		(620,352)		-		-100.0%
Department of Mental Health and Addiction Services	GF	Katie Blair House	15,000		(15,000)		-		-100.0%
Department of Mental Health and Addiction Services	GF	Forensic Services	10,140,895		(218,003)		9,922,892		-2.1%
Department of Mental Health and Addiction Services	GF	Grants for Substance Abuse Services	17,788,229		-		17,788,229		0.0%
Department of Mental Health and Addiction Services	GF	Grants for Mental Health Services	65,874,535		-		65,874,535		0.0%
Department of Mental Health and Addiction Services	GF	Employment Opportunities	8,901,815		(178,036)		8,723,779		-2.0%
Department of Mental Health and Addiction Services	IF	Managed Service System	408,924		-		408,924		0.0%
Department of Mental Health and Addiction Services			612,909,682		(23,893,878)		589,015,804		-3.9%
Military Department	GF	Personal Services	2,711,254		(113,209)		2,598,045		-4.2%
Military Department	GF	Other Expenses	2,284,779		(113,118)		2,171,661		-5.0%
Military Department	GF	Honor Guards	525,000		-		525,000		0.0%
Military Department	GF	Veteran's Service Bonuses	93,333		-		93,333		0.0%
Military Department Total			5,614,366		(226,327)		5,388,039		-4.0%
Attorney General	GF	Personal Services	30,923,304		(2,147,863)		28,775,441		-6.9%
Attorney General	GF	Other Expenses	1,068,906		(214,368)		854,538		-20.1%
Attorney General Total			31,992,210		(2,362,231)		29,629,979		-7.4%
Office of Early Childhood	GF	Personal Services	7,791,962		(44,294)		7,747,668		-0.6%
Office of Early Childhood	GF	Other Expenses	411,727		(48,599)		363,128		-11.8%
Office of Early Childhood	GF	Birth to Three	21,446,804		-		21,446,804		0.0%
Office of Early Childhood	GF	Evenstart	437,713		(201,348)		236,365		-46.0%
Office of Early Childhood	GF	2Gen - TANF	750,000		(417,244)		332,756		-55.6%
Office of Early Childhood	GF	Nurturing Families Network	10,230,303		(511,515)		9,718,788		-5.0%
Office of Early Childhood	GF	Head Start Services	5,186,978		-		5,186,978		0.0%
Office of Early Childhood	GF	Care4Kids TANF/CCDF	130,032,034		(26,678,810)		103,353,224		-20.5%
Office of Early Childhood	GF	Child Care Quality Enhancements	6,855,033		(824,375)		6,030,658		-12.0%
Office of Early Childhood	GF	Early Head Start-Child Care Partnership	1,130,750		(56,538)		1,074,212		-5.0%
Office of Early Childhood	GF	Early Care and Education	101,507,832		26,012,019		127,519,851		25.6%
Office of Early Childhood	GF	Smart Start	3,325,000		-		3,325,000		0.0%
Office of Early Childhood Total			289,106,136		(2,770,704)		286,335,432		-1.0%
Office of Governmental Accountability	GF	Other Expenses	34,218		(1,711)		32,507		-5.0%
Office of Governmental Accountability	GF	Child Fatality Review Panel	94,734		(4,737)		89,997		-5.0%
Office of Governmental Accountability	GF	Contracting Standards Board	257,894		(99,400)		158,494		-38.5%
Office of Governmental Accountability	GF	Judicial Review Council	124,509		(1,175)		123,334		-0.9%
Office of Governmental Accountability	GF	Judicial Selection Commission	82,097		(4,105)		77,992		-5.0%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican	Republican	Percentage
			Appropriation	Adjustments	Adjustments	FY 19	Change
Office of Governmental Accountability	GF	Office of the Child Advocate	630,059	(2,871)		627,188	-0.5%
Office of Governmental Accountability	GF	Office of the Victim Advocate	387,708	(3,199)		384,509	-0.8%
Office of Governmental Accountability	GF	Board of Firearms Permit Examiners	113,272	(336)		112,936	-0.3%
Office of Governmental Accountability Total			1,724,491	(117,534)		1,606,957	-6.8%
Office of Health Strategy	GF	Personal Services	1,937,390	(152,683)		1,784,707	-7.9%
Office of Health Strategy	GF	Other Expenses	38,042	(2,725)		35,317	-7.2%
Office of Health Strategy	IF	Personal Services	560,785	275,648		836,433	49.2%
Office of Health Strategy	IF	Other Expenses	2,386,767	(250,000)		2,136,767	-10.5%
Office of Health Strategy	IF	Equipment	-	10,000		10,000	
Office of Health Strategy	IF	Fringe Benefits	430,912	307,239		738,151	71.3%
Office of Health Strategy Total			5,353,896	187,479		5,541,375	3.5%
Legislative Management	GF	Personal Services	43,332,854	(1,541,795)		41,791,059	-3.6%
Legislative Management	GF	Other Expenses	13,975,741	(668,249)		13,307,492	-4.8%
Legislative Management	GF	Equipment	100,000	-		100,000	0.0%
Legislative Management	GF	Interim Salary/Caucus Offices	452,875	(22,644)		430,231	-5.0%
Legislative Management	GF	Redistricting	100,000	-		100,000	0.0%
Legislative Management	GF	Old State House	500,000	(100,000)		400,000	-20.0%
Legislative Management	GF	Interstate Conference Fund	377,944	-		377,944	0.0%
Legislative Management	GF	New England Board of Higher Education	183,750	-		183,750	0.0%
Legislative Management Total			59,023,164	(2,332,688)		56,690,476	-4.0%
Office of Policy and Management	GF	Personal Services	10,006,964	(1,820,880)		8,186,084	-18.2%
Office of Policy and Management	GF	Other Expenses	1,098,084	(129,616)		968,468	-11.8%
Office of Policy and Management	GF	Automated Budget System and Data Base Link	39,668	(14,231)		25,437	-35.9%
Office of Policy and Management	GF	Justice Assistance Grants	910,489	(132,021)		778,468	-14.5%
Office of Policy and Management	GF	Project Longevity	850,000	(441,204)		408,796	-51.9%
Office of Policy and Management	GF	Council of Governments	5,000,000	(3,143,750)		1,856,250	-62.9%
Office of Policy and Management	GF	Tax Relief For Elderly Renters	25,020,226	(625,506)		24,394,720	-2.5%
Office of Policy and Management	GF	Reimbursement to Towns for Loss of Taxes on State Property	56,045,788	(5,613,122)		50,432,666	-10.0%
Office of Policy and Management	GF	Reimbursements to Towns for Private Tax-Exempt Property	105,889,432	(9,472,795)		96,416,637	-8.9%
Office of Policy and Management	GF	Reimbursement Property Tax - Disability Exemption	374,065	-		374,065	0.0%
Office of Policy and Management	GF	Property Tax Relief Elderly Freeze Program	65,000	-		65,000	0.0%
Office of Policy and Management	GF	Property Tax Relief for Veterans	2,777,546	-		2,777,546	0.0%
Office of Policy and Management	GF	Municipal Revenue Sharing	36,819,135	(10,163,552)		26,655,583	-27.6%
Office of Policy and Management	GF	Municipal Transition	15,000,000	326,722		15,326,722	2.2%
Office of Policy and Management	GF	Municipal Stabilization Grant	37,753,335	(6,171,607)		31,581,728	-16.3%
Office of Policy and Management	GF	Municipal Restructuring	28,000,000	(20,000,000)		8,000,000	-71.4%
Office of Policy and Management	IF	Personal Services	313,882	-		313,882	0.0%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican		Percentage Change
			Appropriation FY 19	Adjustments	FY 19		
Office of Policy and Management	IF	Other Expenses	6,012	-	6,012		0.0%
Office of Policy and Management	IF	Fringe Benefits	200,882	-	200,882		0.0%
Office of Policy and Management	MF	Grants To Towns	49,942,796	1,000,000	50,942,796		2.0%
Office of Policy and Management Total			376,113,304	(56,401,562)	319,711,742		-15.0%
Reserve for Salary Adjustments	CF	Reserve For Salary Adjustments	484,497,698	(385,265,014)	99,232,684		-79.5%
Reserve for Salary Adjustments	TF	Reserve For Salary Adjustments	2,301,186	-	2,301,186		0.0%
Reserve for Salary Adjustments Total			486,798,884	(385,265,014)	101,533,870		-79.1%
State Comptroller	CF	Personal Services	22,655,097	(1,558,482)	21,096,615		-6.9%
State Comptroller	CF	Other Expenses	4,748,854	(560,548)	4,188,306		-11.8%
State Comptroller Total			27,403,951	(2,119,030)	25,284,921		-7.7%
State Comptroller - Miscellaneous	CF	Nonfunctional - Change to Accruals	2,985,705	-	2,985,705		0.0%
State Comptroller - Miscellaneous	TF	Nonfunctional - Change to Accruals	213,133	-	213,133		0.0%
State Comptroller - Miscellaneous	BF	Nonfunctional - Change to Accruals	95,178	-	95,178		0.0%
State Comptroller - Miscellaneous	IF	Nonfunctional - Change to Accruals	116,945	-	116,945		0.0%
State Comptroller - Miscellaneous	PF	Nonfunctional - Change to Accruals	89,658	-	89,658		0.0%
State Comptroller - Miscellaneous	WF	Nonfunctional - Change to Accruals	72,298	-	72,298		0.0%
State Comptroller - Miscellaneous	RF	Nonfunctional - Change to Accruals	2,845	-	2,845		0.0%
State Comptroller - Miscellaneous Total			3,575,762	-	3,575,762		0.0%
State Comptroller - Fringe Benefits	CF	Unemployment Compensation	6,465,764	2,390,264	8,856,028		37.0%
State Comptroller - Fringe Benefits	CF	State Employees Retirement Contributions	1,324,658,878	(259,250,060)	1,065,408,818		-19.6%
State Comptroller - Fringe Benefits	CF	Higher Education Alternative Retirement System	1,000	25,348,736	25,349,736		2534873.6%
State Comptroller - Fringe Benefits	CF	Pensions and Retirements - Other Statutory	1,657,248	-	1,657,248		0.0%
State Comptroller - Fringe Benefits	CF	Judges and Compensation Commissioners Retirement	27,427,480	-	27,427,480		0.0%
State Comptroller - Fringe Benefits	CF	Insurance - Group Life	8,235,900	(14,184)	8,221,716		-0.2%
State Comptroller - Fringe Benefits	CF	Employers Social Security Tax	197,818,172	(8,341,436)	189,476,736		-4.2%
State Comptroller - Fringe Benefits	CF	State Employees Health Service Cost	707,332,481	(68,346,010)	638,986,471		-9.7%
State Comptroller - Fringe Benefits	CF	Retired State Employees Health Service Cost	844,099,000	(135,000,000)	709,099,000		-16.0%
State Comptroller - Fringe Benefits	CF	Other Post Employment Benefits	91,200,000	-	91,200,000		0.0%
State Comptroller - Fringe Benefits	CF	SERS Defined Contribution Match	-	1,101,700	1,101,700		
State Comptroller - Fringe Benefits	TF	Unemployment Compensation	203,548	99,306	302,854		48.8%
State Comptroller - Fringe Benefits	TF	State Employees Retirement Contributions	144,980,942	(18,700,000)	126,280,942		-12.9%
State Comptroller - Fringe Benefits	TF	Insurance - Group Life	277,357	-	277,357		0.0%
State Comptroller - Fringe Benefits	TF	Employers Social Security Tax	15,674,834	(50,181)	15,624,653		-0.3%
State Comptroller - Fringe Benefits	TF	State Employees Health Service Cost	50,218,403	(3,661,269)	46,557,134		-7.3%
State Comptroller - Fringe Benefits	TF	Other Post Employment Benefits	6,000,000	-	6,000,000		0.0%
State Comptroller - Fringe Benefits	TF	SERS Defined Contribution Match	-	120,200	120,200		
State Comptroller - Fringe Benefits Total			3,426,251,007	(464,302,934)	2,961,948,073		-13.6%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican FY 19	Percentage Change
			Appropriation FY 19	Republican Adjustments		
State Treasurer	GF	Personal Services	2,838,478	(987,241)	1,851,237	-34.8%
State Treasurer	GF	Other Expenses	132,225	(15,607)	116,618	-11.8%
State Treasurer Total			2,970,703	(1,002,848)	1,967,855	-33.8%
Debt Service - State Treasurer	GF	Debt Service	1,858,767,569	-	1,858,767,569	0.0%
Debt Service - State Treasurer	GF	UConn 2000 - Debt Service	210,955,639	-	210,955,639	0.0%
Debt Service - State Treasurer	GF	CHEFA Day Care Security	5,500,000	-	5,500,000	0.0%
Debt Service - State Treasurer	GF	Pension Obligation Bonds - TRB	118,400,521	-	118,400,521	0.0%
Debt Service - State Treasurer	GF	Municipal Restructuring	20,000,000	20,000,000	40,000,000	100.0%
Debt Service - State Treasurer	TF	Debt Service	680,223,716	(41,250,000)	638,973,716	-6.1%
Debt Service - State Treasurer Total			2,893,847,445	(21,250,000)	2,872,597,445	-0.7%
Public Defender Services Commission	GF	Personal Services	40,042,553	(2,332,457)	37,710,096	-5.8%
Public Defender Services Commission	GF	Other Expenses	1,173,363	(138,647)	1,034,716	-11.8%
Public Defender Services Commission	GF	Assigned Counsel	22,442,284	(1,122,114)	21,320,170	-5.0%
Public Defender Services Commission	GF	Expert Witnesses	3,234,137	(502,313)	2,731,824	-15.5%
Public Defender Services Commission	GF	Training And Education	119,748	(5,987)	113,761	-5.0%
Public Defender Services Commission Total			67,012,085	(4,101,518)	62,910,567	-6.1%
Psychiatric Security Review Board	GF	Personal Services	271,444	(5,529)	265,915	-2.0%
Psychiatric Security Review Board	GF	Other Expenses	26,387	(3,114)	23,273	-11.8%
Psychiatric Security Review Board Total			297,831	(8,643)	289,188	-2.9%
Department of Education	GF	Personal Services	16,264,240	(1,059,884)	15,204,356	-6.5%
Department of Education	GF	Other Expenses	3,261,940	(399,811)	2,862,129	-12.3%
Department of Education	GF	Development of Mastery Exams Grades 4, 6, and 8	10,443,016	(2,918,644)	7,524,372	-27.9%
Department of Education	GF	Primary Mental Health	383,653	-	383,653	0.0%
Department of Education	GF	Leadership, Education, Athletics in Partnership (LEAP)	462,534	(165,934)	296,600	-35.9%
Department of Education	GF	Adult Education Action	216,149	(31,342)	184,807	-14.5%
Department of Education	GF	Connecticut Writing Project	30,000	(30,000)	-	-100.0%
Department of Education	GF	Neighborhood Youth Centers	650,172	(233,249)	416,923	-35.9%
Department of Education	GF	Longitudinal Data Systems	1,212,945	(1,212,945)	-	-100.0%
Department of Education	GF	Shelf Settlement	11,027,361	(9,969)	11,017,392	-0.1%
Department of Education	GF	Parent Trust Fund Program	395,841	(142,008)	253,833	-35.9%
Department of Education	GF	Regional Vocational-Technical School System	133,918,454	(3,730,353)	130,188,101	-2.8%
Department of Education	GF	Commissioner's Network	10,009,398	(2,500,000)	7,509,398	-25.0%
Department of Education	GF	Local Charter Schools	540,000	(48,000)	492,000	-8.9%
Department of Education	GF	Bridges to Success	40,000	(40,000)	-	-100.0%
Department of Education	GF	K-3 Reading Assessment Pilot	2,461,940	(2,461,940)	-	-100.0%
Department of Education	GF	Talent Development	650,000	(38,169)	611,831	-5.9%
Department of Education	GF	School-Based Diversion Initiative	1,000,000	(1,000,000)	-	-100.0%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican		Percentage Change
			Appropriation FY 19	Adjustments	Appropriation FY 19		
Department of Education	CF	Technical High Schools Other Expenses	23,861,660	(1,193,083)	22,668,577		-5.0%
Department of Education	GF	Division of Post-Secondary Education	-	3,296,985	3,296,985		
Department of Education	GF	American School For The Deaf	8,257,514	-	8,257,514		0.0%
Department of Education	GF	Regional Education Services	350,000	(350,000)	-		-100.0%
Department of Education	GF	Family Resource Centers	5,802,710	-	5,802,710		0.0%
Department of Education	GF	Charter Schools	116,964,132	-	116,964,132		0.0%
Department of Education	CF	Youth Service Bureau Enhancement	648,859	(29,199)	619,660		-4.5%
Department of Education	CF	Child Nutrition State Match	2,354,000	-	2,354,000		0.0%
Department of Education	CF	Health Foods Initiative	4,151,463	-	4,151,463		0.0%
Department of Education	CF	Roberta B. Willis Scholarship Fund	-	31,488,637	31,488,637		
Department of Education	CF	Vocational Agriculture	10,228,589	1,765,500	11,994,089		17.3%
Department of Education	CF	Adult Education	20,383,960	-	20,383,960		0.0%
Department of Education	GF	Health and Welfare Services Pupils Private Schools	3,526,579	(88,164)	3,438,415		-2.5%
Department of Education	GF	Education Equalization Grants	2,017,131,405	(3,302,723)	2,013,828,682		-0.2%
Department of Education	GF	Bilingual Education	2,848,320	(71,208)	2,777,112		-2.5%
Department of Education	GF	Priority School Districts	38,103,454	(952,386)	37,150,868		-2.5%
Department of Education	GF	Young Parents Program	106,159	(38,085)	68,074		-35.9%
Department of Education	GF	Interdistrict Cooperation	3,050,000	(1,589,375)	1,460,625		-52.1%
Department of Education	GF	School Breakfast Program	2,158,900	(53,973)	2,104,927		-2.5%
Department of Education	GF	Excess Cost - Student Based	142,119,782	(6,564,051)	135,555,731		-4.6%
Department of Education	GF	Youth Service Bureaus	2,598,486	-	2,598,486		0.0%
Department of Education	GF	Open Choice Program	40,090,639	(952,266)	39,138,373		-2.4%
Department of Education	GF	Magnet Schools	326,508,158	(18,548,222)	307,959,936		-5.7%
Department of Education	GF	After School Program	4,720,695	(118,017)	4,602,678		-2.5%
Department of Education Total			2,968,933,107	(13,322,078)	2,955,611,029		-0.4%
Department of Rehabilitation Services	CF	Personal Services	4,843,781	1,461,550	6,305,331		30.2%
Department of Rehabilitation Services	CF	Other Expenses	1,398,021	(65,159)	1,332,862		-4.7%
Department of Rehabilitation Services	GF	Educational Aid for Blind and Visually Handicapped Childre	4,040,237	(80,734)	3,959,503		-2.0%
Department of Rehabilitation Services	GF	Employment Opportunities - Blind & Disabled	1,032,521	-	1,032,521		0.0%
Department of Rehabilitation Services	GF	Vocational Rehabilitation - Disabled	7,354,087	-	7,354,087		0.0%
Department of Rehabilitation Services	CF	Supplementary Relief and Services	45,762	(915)	44,847		-2.0%
Department of Rehabilitation Services	CF	Special Training for the Deaf Blind	268,003	-	268,003		0.0%
Department of Rehabilitation Services	GF	Connecticut Radio Information Service	27,474	(7,280)	20,194		-26.5%
Department of Rehabilitation Services	GF	Independent Living Centers	420,962	-	420,962		0.0%
Department of Rehabilitation Services	GF	Programs for Senior Citizens	-	3,268,993	3,268,993		
Department of Rehabilitation Services	GF	Elderly Nutrition	-	4,626,390	4,626,390		
Department of Rehabilitation Services	IF	Fall Prevention	-	376,023	376,023		

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican		Percentage Change
			Appropriation FY 19	Adjustments	FY 19		
Department of Rehabilitation Services	WF	Personal Services	514,113	-	514,113		0.0%
Department of Rehabilitation Services	WF	Other Expenses	53,822	-	53,822		0.0%
Department of Rehabilitation Services	WF	Rehabilitative Services	1,111,913	-	1,111,913		0.0%
Department of Rehabilitation Services	WF	Fringe Benefits	430,485	-	430,485		0.0%
Department of Rehabilitation Services Total			21,541,181	9,578,868	31,120,049		44.5%
Secretary of the State	GF	Personal Services	2,623,326	(109,536)	2,513,790		-4.2%
Secretary of the State	GF	Other Expenses	1,747,589	(484,797)	1,262,792		-27.7%
Secretary of the State	GF	Commercial Recording Division	4,610,034	(303,952)	4,306,082		-6.6%
Secretary of the State Total			8,980,949	(898,285)	8,082,664		-10.0%
Teachers' Retirement Board	GF	Personal Services	1,606,365	(27,646)	1,578,719		-1.7%
Teachers' Retirement Board	GF	Other Expenses	468,134	(92,393)	375,741		-19.7%
Teachers' Retirement Board	GF	Retirement Contributions	1,332,368,000	(60,054,000)	1,272,314,000		-4.5%
Teachers' Retirement Board	GF	Retirees Health Service Cost	14,575,250	-	14,575,250		0.0%
Teachers' Retirement Board	GF	Municipal Retiree Health Insurance Costs	4,644,673	-	4,644,673		0.0%
Teachers' Retirement Board Total			1,353,662,422	(60,174,039)	1,293,488,383		-4.4%
Unallocated Lapse	GF	Unallocated Lapse	(51,765,570)	41,250,000	(10,515,570)		-79.7%
Unallocated Lapse	GF	Unallocated Lapse - Legislative	(1,000,000)	1,000,000	-		-100.0%
Unallocated Lapse	GF	Unallocated Lapse - Judicial	(8,000,000)	3,000,000	(5,000,000)		-37.5%
Unallocated Lapse	GF	Statewide Hiring Reduction - Executive	(7,000,000)	-	(7,000,000)		0.0%
Unallocated Lapse	GF	Targeted Savings	(150,878,179)	150,878,179	-		-100.0%
Unallocated Lapse	GF	Achieve Labor Concessions	(867,600,000)	867,600,000	-		-100.0%
Unallocated Lapse	GF	Municipal Aid Savings	(8,500,000)	8,500,000	-		-100.0%
Unallocated Lapse	TF	Unallocated Lapse	(12,000,000)	-	(12,000,000)		0.0%
Unallocated Lapse Total			(1,106,743,749)	1,072,228,179	(34,515,570)		-96.9%
University of Connecticut Health Center	GF	Operating Expenses	106,746,848	(17,974,438)	88,772,410		-16.8%
University of Connecticut Health Center	GF	AHEC	374,566	(374,566)	-		-100.0%
University of Connecticut Health Center	GF	Workers' Compensation Claims	4,324,771	(3,724,771)	600,000		-86.1%
University of Connecticut Health Center	GF	Bioscience	11,567,183	(306,086)	11,261,097		-2.6%
University of Connecticut Health Center Total			123,013,368	(22,379,861)	100,633,507		-18.2%
University of Connecticut	GF	Operating Expenses	176,494,509	(26,236,304)	150,258,205		-14.9%
University of Connecticut	GF	Workers' Compensation Claims	2,271,228	-	2,271,228		0.0%
University of Connecticut	GF	Next Generation Connecticut	17,353,856	(488,489)	16,865,367		-2.8%
University of Connecticut Total			196,119,593	(26,724,793)	169,394,800		-13.6%
Workers' Compensation Commission	WF	Personal Services	10,240,361	-	10,240,361		0.0%
Workers' Compensation Commission	WF	Other Expenses	2,659,765	-	2,659,765		0.0%
Workers' Compensation Commission	WF	Equipment	1	-	1		0.0%
Workers' Compensation Commission	WF	Fringe Benefits	8,192,289	1,024,036	9,216,325		12.5%

Republican Appropriations Summary

Agency Name	Fund	SID Description	Original		Republican		Percentage Change
			Appropriation FY 19	Adjustments	Republican FY 19		
Workers' Compensation Commission	WF	Indirect Overhead	291,637	148,657	440,294		51.0%
Workers' Compensation Commission Total			21,384,053	1,172,693	22,556,746		5.5%

Governor and Republican: Policy Compare

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
1	Aggricultural Experiment Station	Annualize FY 18 Budgeted Lapses	GF	(57,934)	(125,274)	(67,340)
2		Rollout SEBAC Attribution Savings to Agencies	GF	(144,649)	(144,649)	-
3		Reflect Governor Estimated Possible OE Savings	GF	-	(61,953)	(61,953)
4		Reflect Enacted Budget Personal Service Savings Target	GF	-	(77,416)	(77,416)
5		Reduce Available Funding by 5%	GF	-	(29,449)	(29,449)
7	Aggricultural Experiment Station Total			(202,583)	(438,741)	(236,158)
8	Auditors of Public Accounts					
9		Annualize FY 2018 Budgeted Lapses	GF	(187,894)	(187,894)	-
10		Rollout SEBAC Attribution Savings to Agencies	GF	(265,594)	(265,594)	-
11	Auditors of Public Accounts Total			(453,488)	(453,488)	-
12	Connecticut State Colleges and Universities					
13		Annualize FY 18 Budgeted Lapses	GF	(1,664,531)	(7,235,004)	(5,570,473)
14		Rollout SEBAC Attribution Savings to Agencies	GF	(7,810,514)	(7,810,514)	-
15		Increase Community College Funding	GF	6,250,000	6,250,000	-
16		Eliminate Funding for Former Administration Initiative	GF	-	(1,202,027)	(1,202,027)
17		Eliminate Funding for Developmental Services	GF	-	(8,912,702)	(8,912,702)
18	Connecticut State Colleges and Universities Total			(3,225,045)	(18,910,247)	(15,685,202)
19	Commission on Equity and Opportunity					
20		Annualize FY 18 Budgeted Lapses	GF	(7,634)	(7,634)	-
21	Commission on Equity and Opportunity Total			(7,634)	(7,634)	-
22	Council on Environmental Quality					
23		Adjust Funding for Passport to Parks	PP	322,193	-	(322,193)
24	Council on Environmental Quality Total			322,193	-	(322,193)
25	Office of the Chief Medical Examiner					
26		Adjust Pathologist Funding	GF	180,000	-	(180,000)
27		Rollout SEBAC Attribution Savings to Agencies	GF	(126,438)	(126,438)	-
28		Annualize FY 18 Budgeted Lapses	GF	(57,623)	(57,623)	(46,779)
29		Reflect Enacted Personal Service Savings Target	GF	-	(67,767)	(67,767)
30		Reduce Medical Legal Funding by 5%	GF	-	(1,108)	(1,108)
31	Office of the Chief Medical Examiner Total			42,718	(252,936)	(295,654)
32	State Library					
33		Rollout SEBAC Attribution Savings to Agencies	GF	(128,828)	(128,828)	-
34		Annualize FY 18 Budgeted Lapses	GF	(436,943)	(504,994)	(68,051)
35		Adjust Funding for the Connecticut Program	GF	(703,638)	-	703,638
36		Reflect Governor Estimated Possible OE Savings	GF	-	(29,030)	(29,030)
37		Reflect Enacted Budget Personal Service Savings Target	GF	-	(68,810)	(68,810)
38		Reduce Available Funding by 5%	GF	-	(125,949)	(125,949)
39	State Library Total			(1,269,409)	(857,611)	411,798
40	Commission Women, Children, Seniors					
41		Annualize FY 18 Budgeted Lapses	GF	(7,634)	(7,634)	-
42	Commission Women, Children, Seniors Total			(7,634)	(7,634)	-
43	Department of Agriculture					
44		Annualize FY 18 Budgeted Lapses	GF	(137,906)	(83,801)	54,105

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
45		Rollout SEBAC Attrition Savings to Agencies	GF	(92,650)	(92,650)	-
46		Reflect Enacted Budget Personal Service Savings Target	GF	(49,669)	(49,669)	(49,669)
47		Reflect Governor Estimated Possible OF Savings	GF	(57,495)	(57,495)	(57,495)
48		Eliminate Certain Executive Assistant Positions	GF	(127,500)	(127,500)	(127,500)
49	Department of Agriculture	Department of Agriculture Total		(230,556)	(411,115)	(180,559)
50	Department of Administrative Services	Annualize FY 18 Budgeted Lapses	GF	(2,455,433)	(2,944,444)	(489,011)
51		Rollout SEBAC Attrition Savings to Agencies	GF	(1,210,494)	(1,210,494)	-
52		Provide Funding to the Employee Review Board	GF	27,138	-	(27,138)
53		Provide Funding for the Operation of the New Parking Garage	GF	331,907	331,907	-
54		Provide Support to the Identity Access Management System	GF	242,052	-	(242,052)
55		Reduce Funding due to Cancelled Leases in FY 18	GF	(690,828)	(690,828)	-
56		Provide Funding for Unified Examination Contract Costs	GF	249,528	-	(249,528)
57		Reflect Enacted Budget Personal Service Savings Target	GF	(648,200)	(648,200)	(648,200)
58		Reflect Governor Estimated Possible OF Savings	GF	(1,960,747)	(1,960,747)	(1,960,747)
59		Reduce Funding by 5 to 7%	GF	(1,345,909)	(1,345,909)	(1,345,909)
60		Transfer Legislative and Communications to Governor's Office	GF	(556,841)	(556,841)	(556,841)
61		Allow One Deputy Commissioner Per Agency	GF	(100,000)	(100,000)	(100,000)
62		Eliminate Partisan Executive Assistant Positions	GF	(220,834)	(220,834)	(220,834)
63		Allow One Executive Secretary Per Agency	GF	(154,817)	(154,817)	(154,817)
64	Department of Administrative Services	Department of Administrative Services Total		(3,506,130)	(9,501,207)	(5,995,077)
66	Workers' Compensation Claims - Administrative Services			-	-	-
67	Workers' Compensation Claims - Administrative Services			-	-	-
68	Office of Consumer Counsel					
69		Adjust Fringe Benefits and Indirect Overhead	PF	92,876	-	(92,876)
70	Office of Consumer Counsel	Office of Consumer Counsel Total		92,876	-	(92,876)
71	Department of Children and Families					
72		Provide Program Funding for Juan F. Compliance	GF	11,363,249	(496,921)	(11,860,170)
73		Closure of the Connecticut Juvenile Training School (CJTS)	GF	(11,358,113)	(11,358,113)	-
74		Rollout SEBAC Attrition Savings to Agencies	GF	(7,012,632)	(7,012,632)	-
75		Provide Funding for Child Protective Services Workers	GF	4,985,441	-	(4,985,441)
76		Adjust Funding to Reflect Current Requirements and Caseloads	GF	2,334,550	2,334,550	-
77		Annualize FY 18 Budgeted Lapses	GF	(1,901,516)	(1,531,526)	369,990
78		Transfer Funding for Certain Juvenile Justice Programs	GF	7,079,114	-	(7,079,114)
79		Eliminate Staff to Reflect Declining Delinquency Caseloads	GF	(1,200,153)	(1,200,153)	-
80		Reflect Governor Estimated Possible OF Savings	GF	-	(2,029,854)	(2,029,854)
81		Reflect Enacted Budget Personal Service Savings Target	GF	(3,632,574)	(3,632,574)	(3,632,574)
82		Transfer Legislative and Communications to Governor's Office	GF	(379,542)	(379,542)	(379,542)
83		Allow One Deputy Commissioner Per Agency	GF	(114,833)	(114,833)	(114,833)
84		Eliminate Certain Executive Assistant Positions	GF	(278,062)	(278,062)	(278,062)
85		Allow One Executive Secretary Per Agency	GF	(214,365)	(214,365)	(214,365)
86	Department of Children and Families	Department of Children and Families Total		4,289,940	(25,914,025)	(30,203,965)
87	Division of Criminal Justice					
88		Rollout SEBAC Attrition Savings to Agencies	GF	(1,131,614)	(1,131,614)	-
89		Annualize FY 18 Budgeted Lapses	GF	(210,875)	(1,366,982)	(1,156,107)
90		Adjust Funding to Reflect the FY 18 Deficiency	GF	250,000	-	(250,000)
91		Reflect Governor Estimated Possible OF Savings	GF	-	(154,659)	(154,659)
92		Reflect Enacted Budget Personal Service Savings Target	GF	-	(594,924)	(594,924)
93		Reduce Available Funding by 5%	GF	-	(16,368)	(16,368)

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
94	Division of Criminal Justice	Total		(1,092,489)	(3,264,547)	(2,172,058)
95	Department of Consumer Protection					
96		Annualize FY 18 Budgeted Lapses	GF	(87,746)	(258,677)	(170,931)
97		Rollout SEBAC Attrition Savings to Agencies	GF	(327,190)	(327,190)	-
98		Reflect Governor Estimated Possible OE Savings	GF	-	(81,217)	(81,217)
99		Reflect Enacted Budget Personal Service Savings Target	GF	-	(174,651)	(174,651)
100		Transfer Legislative and Communications to Governor's Office	GF	-	(110,000)	(110,000)
101		Eliminate Certain Executive Assistant Positions	GF	-	(326,607)	(326,607)
102		Allow One Executive Secretary Per Agency	GF	-	(55,701)	(55,701)
103	Department of Consumer Protection	Total		(414,936)	(1,334,043)	(919,107)
104	Department of Developmental Services					
105		Provide Funding for Emergency Placements	GF	5,000,000	2,000,000	(3,000,000)
106		Convert Ten Group Homes from Public to Private Operation	GF	(6,750,000)	(6,750,000)	-
107		Provide Funding for Employment and Day Services	GF	1,080,000	1,080,000	-
108		Annualize FY 18 Budgeted Lapse	GF	(5,854,407)	(5,404,837)	449,570
109		Rollout SEBAC Attrition Savings to Agencies	GF	(5,336,517)	(5,336,517)	-
110		Reflect Governor Estimated Possible OE Savings	GF	-	(1,099,180)	(1,099,180)
111		Reflect Enacted Budget Personal Service Savings Target	GF	-	(2,783,331)	(2,783,331)
112		Eliminate Certain Executive Assistant Positions	GF	-	(164,875)	(164,875)
113		Allow One Executive Secretary Per Agency	GF	-	(211,501)	(211,501)
114		Enter into MOU with UCHC for Dental Services at Southbury TS	GF	-	(239,949)	(239,949)
115		Reflect the Cost of the PCA Contract	GF	-	972,167	972,167
116		Transfer Legislative and Communications to Governor's Office	GF	-	(112,331)	(112,331)
117	Department of Developmental Services	Total		(11,860,924)	(18,050,354)	(6,189,430)
118	Department of Energy and Environmental Protection					
119		Adjust Funding for Passport to Parks	PP	11,515,132	-	(11,515,132)
120		Rollout SEBAC Attrition Savings to Agencies	GF	(1,120,034)	(1,120,034)	-
121		Annualize FY 18 Budgeted Lapses	GF	(366,477)	(998,053)	(631,576)
122		Adjust Funding for West River Watershed	GF	(100,000)	(100,000)	-
123		Reduce Available Funding by 5%	GF	-	(1,475,536)	(1,475,536)
124		Reduce Funding to Achieve Efficiencies	GF	-	(510,000)	(510,000)
125		Reflect Governor Estimated Possible OE Savings	GF	-	(25,558)	(25,558)
126		Reflect Enacted Budget Personal Service Savings Target	GF	-	(307,196)	(307,196)
127		Allow One Deputy Commissioner Per Agency	GF	-	(112,159)	(112,159)
128		Eliminate Certain Executive Assistant Positions	GF	-	(145,261)	(145,261)
129	Department of Energy and Environmental Protection	Total		9,928,621	(4,793,797)	(14,722,418)
130	Office of Higher Education					
131		Achieve Savings through the Transfer of Higher Education	GF	(150,000)	(150,000)	-
132		Transfer the Office of Higher Education	GF	(36,895,800)	(36,895,800)	-
133		Annualize FY 18 Budgeted Lapses	GF	(247,271)	(247,271)	-
134	Office of Higher Education	Total		(37,293,071)	(37,293,071)	-
135	Department of Motor Vehicles					
136		Adjust Funding for Motor Vehicle Trade-in Fee	TF	76,373	-	(76,373)
137		Adjust Funding for Additional Security Guard Coverage	TF	400,000	-	(400,000)
138		Allow Car Dealerships to Perform Registrations	TF	-	(500,000)	(500,000)
139		Transfer Legislative and Communications to Governor's Office	TF	-	(133,153)	(133,153)
140		Eliminate Certain Executive Assistant Positions	TF	-	(277,000)	(277,000)
141	Department of Motor Vehicles	Total		476,373	(910,153)	(1,386,526)

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
142	Department of Banking					
143		Adjust Fringe Benefits and Indirect Overhead	BF	370,108	-	(370,108)
144	Department of Banking	Department of Banking Total		370,108	-	(370,108)
145	Department of Correction					
146		Annualize FY 18 Budgeted Lapses	GF	(4,358,316)	(4,358,316)	-
147		Rollout SEBAC Attrition Savings to Agencies	GF	(9,995,454)	(9,995,454)	-
148		Adjust Funding to Reflect the FY 18 Deficiency	GF	9,800,000	6,000,000	(3,800,000)
149		Provide Funding to Enhance Inmate Nutrition	GF	1,500,000	-	(1,500,000)
150		Transfer CMHC Workers' Compensation Claims to DOC	GF	2,500,000	2,500,000	-
151		Transfer STRIDE Monies to STRIVE	GF	(73,342)	(73,342)	(73,342)
152		Eliminate Program Funding	GF	(87,385)	(87,385)	(87,385)
153		Reflect Governor Estimated Possible OH Savings	GF	-	(4,539,164)	(4,539,164)
154		Reflect Enacted Budget Personal Service Savings Target	GF	-	(5,314,287)	(5,314,287)
155		Reduce Available Funding by 7%	GF	-	(438,228)	(438,228)
156		Reduce Available Funding by 5%	GF	-	(1,735,481)	(1,735,481)
157		Allow One Deputy Commissioner Per Agency	GF	-	(119,427)	(119,427)
158		Eliminate Certain Executive Assistant Positions	GF	-	(267,206)	(267,206)
159		Allow One Executive Secretary Per Agency	GF	-	(97,479)	(97,479)
160		Transfer Legislative and Communications to Governor's Office	GF	-	(179,876)	(179,876)
161	Department of Correction	Department of Correction Total		(3,053,770)	(18,705,645)	(15,651,875)
162	Department of Housing					
163		Annualize FY 18 Budgeted Lapses	GF	(1,758,060)	(1,718,811)	39,249
164		Rollout SEBAC Attrition Savings to Agencies	GF	(47,555)	(47,555)	-
165		Adjust Funding for Assisted Living Demonstration Program	GF	449,979	-	(449,979)
166		Adjust Funding for Evacuees Displaced by Hurricane Maria	GF	400,000	-	(400,000)
167		Reflect Governor Estimated Other Expense Savings	GF	-	(11,025)	(11,025)
168		Reflect Enacted Budget Personal Service Savings Target	GF	-	(25,467)	(25,467)
169		Eliminate Certain Executive Assistant Positions	GF	-	(136,003)	(136,003)
170		Reduce Available Funding by 5%	GF	-	(674,932)	(674,932)
171	Department of Housing	Department of Housing Total		(955,636)	(2,613,793)	(1,658,157)
172	Insurance Department					
173		Adjust Funding to Reflect New Lease Cost	IF	46,472	-	(46,472)
174		Adjust Fringe Benefits and Indirect Overhead	IF	178,911	-	(178,911)
175	Insurance Department	Insurance Department Total		225,383	-	(225,383)
176	Labor Department					
177		Annualize FY 18 Budgeted Lapses	GF	(4,512,090)	(4,024,733)	487,357
178		Rollout SEBAC Attrition Savings to Agencies	GF	(313,092)	(313,092)	-
179		Reduce Funding for CRTC Workforce	GF	(100,000)	(139,200)	(39,200)
180		Eliminate Funding for Various Line Items	GF	(649,400)	(720,628)	(71,228)
181		Increase Funding for Other Expenses	GF	100,000	-	(100,000)
182		Provide One-Time Funding for Diminishing Federal Funds	GF	500,000	-	(500,000)
183		Reflect Governor Estimated OB Savings	GF	-	(73,505)	(73,505)
184		Transfer STRIDE Funding to the STRIVE Account	GF	-	73,342	73,342
185		Reflect Enacted Budget Personal Service Savings Target	GF	-	(121,510)	(121,510)
186		Reduce Funding for Opportunities for Long Term Unemployed	GF	-	(657,748)	(657,748)
187		Reduce Funding for Connecticut's Youth Employment Program	GF	-	(1,500,000)	(1,500,000)
188		Reduce Funding for Various Accounts by 5%	GF	-	(899,011)	(899,011)
189		Eliminate Certain Executive Assistant Positions	GF	-	(197,952)	(197,952)
190		Transfer Legislative and Communications to Governor's Office	GF	-	(363,537)	(363,537)
191	Labor Department	Labor Department Total		(4,974,582)	(8,937,574)	(3,962,992)

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
192	Department of Transportation	Reducing Funding for Personal Services	TF	(4,942,306)	(4,942,306)	-
193		Adjust Funding for Rail Operations	TF	13,447,293	13,447,293	-
194		Adjust Funding for Rail Operations	TF	(4,942,306)	(4,942,306)	-
195		Reduce Subsidy for Uconn CT Fasttrak	TF	(700,000)	(700,000)	-
196		Adjust Funding for Bus Operations	TF	23,266,111	23,266,111	(23,266,111)
197		Adjust Funding for ADA Para Transit Services	TF	2,756,775	2,756,775	(2,756,775)
198		Provide Funding and Positions for Stormwater	TF	3,105,136	3,105,136	(3,105,136)
199		Reducing Funding for Pay As You Go Transportation Projects	TF	(2,000,000)	(2,000,000)	-
200		Implement Non-Service Reductions on Metro North Railroad	TF	(2,000,000)	(2,000,000)	-
201		Eliminate State Funding for CTFasttrak to UCONN	TF	-	(1,100,000)	(1,100,000)
202		Transfer Legislative and Communications to Governor's Office	TF	-	(175,050)	(175,050)
203		Allow One Executive Secretary Per Agency	TF	-	(67,876)	(67,876)
204	Department of Transportation	Department of Transportation Total		32,933,009	4,462,061	(28,470,948)
205	Department of Public Health	Return the CHI Account to the General Fund	GF	2,935,769	-	(2,935,769)
207		Return the CHI Account to the General Fund	IF	(2,935,769)	-	2,935,769
208		Adjust Funding for SBHCs	GF	(645,135)	-	645,135
209		Reduce Funding to Local and District Health Departments	GF	(463,496)	(463,496)	-
210		Fund Nationally Recommended Tests in Newborn Screening Panel	GF	141,750	141,750	-
211		General Fund Support for Behavior Analyst Licensure	GF	23,271	23,271	-
212		TRICARE Reimbursement to Immunization Services	IF	(910,499)	(910,499)	-
213		Rollout SEBAC Attrition Savings to Agencies	GF	(909,874)	(909,874)	-
214		Fund Grants to Local and District Health Departments	GF	490,369	490,369	-
215		Annualize FY 18 Budgeted Lapses	GF	(855,705)	(844,543)	11,162
216		Reduce Funding for Community Health Center Grants	GF	(388,542)	(473,351)	(84,809)
217		Reflect Enacted Budget Personal Service Savings Target	GF	-	(475,386)	(475,386)
218		Reflect Governor Estimated Possible OF Savings	GF	-	(538,439)	(538,439)
219		Reduce Available Funding by 5%	GF	-	(69,665)	(69,665)
220		Allow One Deputy Commissioner Per Agency	GF	-	(95,964)	(95,964)
221		Eliminate Certain Executive Assistant Positions	GF	-	(390,051)	(390,051)
222		Allow One Executive Secretary Per Agency	GF	-	(49,728)	(49,728)
223	Department of Public Health	Department of Public Health Total		(3,517,861)	(4,565,606)	(1,047,745)
224	Department of Emergency Services and Public Protection	Provide Funding for Body-Worn Camera Program	GF	72,786	-	(72,786)
225		Annualize FY 18 Budgeted Lapses	GF	(2,432,744)	(1,652,003)	780,741
226		Rollout SEBAC Attrition Savings to Agencies	GF	(3,698,333)	(3,698,333)	-
227		Enact a 6-1 Trooper to Superior Ratio	GF	-	(1,032,152)	(1,032,152)
228		Reflect Governor Estimated Possible OF Savings	GF	-	(1,810,548)	(1,810,548)
229		Reflect Enacted Budget Personal Service Savings Target	GF	-	(2,018,408)	(2,018,408)
230		School Safety - Establish Critical Infrastructure Protection	GF	-	285,000	285,000
231		Increase Staff in the Special Licensing and Firearms Units	GF	-	100,000	100,000
232		Reduce Available Funding by 5%	GF	-	(476,455)	(476,455)
233		Allow One Deputy Commissioner Per Agency	GF	-	(99,533)	(99,533)
234		Eliminate Certain Executive Assistant Positions	GF	-	(209,778)	(209,778)
235		Allow One Executive Secretary Per Agency	GF	-	(47,500)	(47,500)
236		Transfer Legislative and Communications to Governor's Office	GF	-	(203,022)	(203,022)
237	Department of Emergency Services and Public Protection	Department of Emergency Services and Public Protection Total		(6,058,291)	(10,862,732)	(4,804,441)
238	Department of Revenue Services	Annualize FY 18 Budgeted Lapses	GF	(522,153)	(522,153)	-
240		Rollout SEBAC Attrition Savings to Agencies	GF	(1,446,919)	(1,446,919)	-
241		Provide Additional Funding in Other Expenses	GF	800,000	800,000	-
242						

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
243		Reflect Governor Estimated OE Savings	GF	(509,075)	(509,075)	(509,075)
244		Reflect Enacted Budget Personal Service Savings Target	GF	(771,080)	(771,080)	(771,080)
245		Eliminate Certain Executive Assistant Positions	GF	-	(142,979)	(142,979)
246		Transfer Legislative and Communications to Governor's Office	GF	-	(118,362)	(118,362)
247	Department of Revenue Services Total			(1,169,072)	(2,710,568)	(1,541,496)
248	Department of Social Services					
249		Eliminate Medicaid Payments to Hospitals for CME	GF	(10,570,000)	(10,570,000)	-
250		Reduce Enhanced Reimbursement for Primary Care Providers	GF	(3,500,000)	5,700,000	3,500,000
251		Convert DDS Group Homes from Public to Private	GF	5,700,000	-	-
252		Provide Funding for Community Residential Services for MFP	GF	950,000	950,000	-
253		Reallocate Positions to General Fund for MFP	GF	246,000	-	(246,000)
254		Provide Funding to Modernize Nursing Home Rate Setting	GF	300,000	-	(300,000)
255		Eliminate Funding for Expired Contracts	GF	(113,089)	(113,089)	-
256		Shift Funding to SSBG for Protective Services-Elderly	GF	(785,204)	(785,204)	-
257		Transfer Aging and Long Term Care to Rehabilitation Services	GF	(7,807,071)	(9,924,979)	(2,117,908)
258		Transfer Aging and Long Term Care to Rehabilitation Services	IF	(376,023)	(376,023)	-
259		Fund PCA Agreement	GF	-	8,119,500	8,119,500
260		Adjust Medicare Savings Program (MSP) Eligibility	GF	-	53,700,000	53,700,000
261		Reflect FY 18 Expenditure Trends	GF	-	(65,000,000)	(65,000,000)
262		Annualize FY 18 Budgeted Lapses	GF	(25,177,455)	(22,115,295)	3,062,160
263		Rollout SEBAC Attrition Savings to Agencies	GF	(3,144,692)	(3,144,692)	-
264		Update Current Services-TFA and Supplemental Assistance	GF	8,200,000	8,200,000	-
265		Reflect Enacted Budget Personal Services Savings Target	GF	(1,674,622)	(1,674,622)	(1,674,622)
266		Reduce Enhanced Reimbursement for UCHC	GF	(3,200,000)	(3,200,000)	(3,200,000)
267		Enact sSB 246 Limiting Auto Refills of Prescription Drugs	GF	(6,500,000)	(6,500,000)	(6,500,000)
268		Reflect Governor Estimated Possible OE Savings	GF	(9,977,436)	(9,977,436)	(9,977,436)
269		Reduce Available Funding by 5 to 7%	GF	(930,143)	(930,143)	(930,143)
270		Allow One Deputy Commissioner Per Agency	GF	(129,167)	(129,167)	(129,167)
271		Eliminate Certain Executive Assistant Positions	GF	(304,446)	(304,446)	(304,446)
272		Allow One Executive Secretary Per Agency	GF	(47,323)	(47,323)	(47,323)
273		Provide Funding for Sharon Hospital	GF	250,000	250,000	250,000
274		Transfer Legislative and Communications to Governor's Office	GF	-	(133,153)	(133,153)
275	Department of Social Services Total			(36,077,534)	(58,006,072)	(21,928,538)
276	Department of Veterans' Affairs					
277		Annualize FY 18 Budgeted Lapses	GF	(207,081)	(450,325)	(243,244)
278		Rollout SEBAC Attrition Savings to Agencies	GF	(511,065)	(511,065)	-
279		Reflect Governor Estimated Possible OE Savings	GF	(207,942)	(207,942)	(207,942)
280		Reflect Enacted Budget Personal Service Savings Target	GF	-	(244,564)	(244,564)
281		Reduce Available Funding by 5%	GF	-	(25,570)	(25,570)
282		Eliminate Certain Executive Assistant Positions	GF	-	(278,584)	(278,584)
283		Restore Funding to Personal Services	GF	-	2,000,000	2,000,000
284	Department of Veterans' Affairs Total			(718,146)	281,950	1,000,096
285	Department of Economic and Community Development					
286		Annualize FY 18 Budgeted Lapses	GF	(92,094)	(92,094)	-
287		Rollout SEBAC Attrition Savings to Agencies	GF	(183,373)	(183,373)	-
288		Eliminate Municipal Regional Development Authority Funding	GF	(760,500)	(760,500)	-
289		Adjust Funding for Personal Services in the Tourism Fund	ED	368,000	-	(368,000)
290		Adjust Funding for Statewide Marketing	ED	3,869,088	-	(3,869,088)
291		Increase Funding for CT Open in the Tourism Fund	GF	(200,000)	(200,000)	-
292		Increase Funding for CT Open in the Tourism Fund	ED	600,000	-	(600,000)
293		Eliminate Funding for the Regional Tourism Districts	ED	(1,200,000)	(1,200,000)	-
294		Reflect Governor Estimated Possible OE Savings	GF	-	(35,879)	(35,879)

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
295		Reflect Enacted Budget Personal Service Savings Target	GF	-	(99,252)	(99,252)
296		Eliminate Operating Funding for XL Center	GF	-	(600,000)	(600,000)
297		Reduce Available Funding by 5 to 7%	GF	-	(422,318)	(422,318)
298		Eliminate Certain Executive Assistant Positions	GF	-	(150,000)	(150,000)
299		Allow One Executive Secretary Per Agency	GF	-	(63,658)	(63,658)
300		Transfer Legislative and Communications to Governor's Office	GF	-	(135,496)	(135,496)
301	Department of Economic and Community Development Total			2,401,121	(3,942,570)	(6,343,691)
302	Elections Enforcement Commission					
303		Adjust Funding to Reflect Wage & Compensation Related Costs	GF	8,566	-	(8,566)
304		Annualize FY 18 Holdback into FY 19	GF	-	(31,842)	(31,842)
305	Elections Enforcement Commission Total			8,566	(31,842)	(40,408)
306	Office of State Ethics					
307		Adjust Funding to Reflect Wage & Compensation Related Costs	GF	4,490	-	(4,490)
308		Annualize FY 18 Holdback into FY 19	GF	-	(10,680)	(10,680)
309		Reduce Available Funding by 5%	GF	-	(1,411)	(1,411)
310		Transfer Legislative and Communications to Governor's Office	GF	-	(97,838)	(97,838)
311	Office of State Ethics Total			4,490	(109,929)	(114,419)
312	Freedom of Information Commission					
313		Adjust Funding to Reflect Wage & Compensation Related Costs	GF	2,328	-	(2,328)
314		Annualize FY 18 Holdback into FY 19	GF	-	(13,488)	(13,488)
315		Transfer Legislative and Communications to Governor's Office	GF	-	(93,229)	(93,229)
316	Freedom of Information Commission Total			2,328	(106,717)	(109,045)
317	Governor's Office					
318		Annualize FY 18 Budgeted Lapses	GF	(32,798)	(32,798)	-
319		Rollout SEBAC Attribution Savings to Agencies	GF	(51,299)	(51,299)	-
320		Provide Funding for the Gubernatorial Transition Expenses	GF	100,000	-	(100,000)
321		Provide Funding for the Coalition of Northeastern Governors	GF	7,439	-	(7,439)
322		Reflect Governor Estimated Possible OF Savings	GF	-	(12,614)	(12,614)
323		Reflect Enacted Budget Personal Service Savings Target	GF	-	(27,766)	(27,766)
324		Transfer Legislative and Communications to Governor's Office	GF	-	1,225,584	1,225,584
325	Governor's Office Total			23,342	1,101,107	1,077,765
326	Commission on Human Rights and Opportunities					
327		Annualize FY 18 Budgeted Lapses	GF	(28,126)	(102,275)	(74,149)
328		Rollout SEBAC Attribution Savings to Agencies	GF	(151,844)	(151,844)	-
329		Reflect Governor Estimated Possible OF Savings	GF	-	(20,552)	(20,552)
330		Reflect Enacted Budget Personal Service Savings Target	GF	-	(80,614)	(80,614)
331		Allow One Executive Secretary Per Agency	GF	-	(46,873)	(46,873)
332		Transfer Legislative and Communications to Governor's Office	GF	-	(82,400)	(82,400)
333	Commission on Human Rights and Opportunities Total			(179,970)	(484,558)	(304,588)
334	Judicial Department					
335		Rollout SEBAC Attribution Savings to Agencies	GF	(7,865,034)	(7,865,034)	-
336		Annualize FY 18 Budgeted Lapses	GF	(11,266,835)	(11,054,271)	212,564
337		Eliminate Funding for Justice Education Center, Inc.	GF	(310,811)	(310,811)	-
338		Transfer Funding for Certain Juvenile Justice Programs	GF	(7,079,114)	-	7,079,114
339		Create New Youth Violence Prevention Program	GF	-	(601,662)	(601,662)
340		Reflect Governor Estimated Possible OF Savings	GF	-	(4,285,638)	(4,285,638)
341		Increase Court Support Staff	GF	-	2,000,000	2,000,000
342		Reduce Available Funding by 5%	GF	-	(4,041,353)	(4,041,353)

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
344	Judicial	Judicial Department Total	GF	(26,521,794)	(18,293,755)	8,228,039
343		Transfer RSA funds to Judicial	GF	-	7,865,014	7,865,014
345	Lieutenant Governor's Office	Annualize FY 18 Budgeted Lapses	GF	(3,013)	(3,013)	-
346		Reflect Governor Estimated Possible OF Savings	GF	-	(26,251)	(26,251)
347		Reduce Funding to FY 2016 Levels	GF	-	(75,000)	(75,000)
348		Lieutenant Governor's Office Total		(3,013)	(104,264)	(101,251)
350	Office of the Healthcare Advocate	Transfer SIM Resources to the Office of Health Strategy	IF	(172,657)	(172,657)	-
351		Annualize FY 18 Budgeted Lapses	IF	(18,704)	(18,704)	-
353		Office of the Healthcare Advocate Total		(191,361)	(191,361)	-
354	Department of Mental Health and Addiction Services	Annualize FY 18 Budgeted Lapses	GF	(9,618,268)	(7,517,737)	2,100,531
356		Rollout SEBAC Attribution Savings to Agencies	GF	(5,623,668)	(5,623,668)	-
357		Support Management at CVH and Whiting	GF	1,000,000	-	(1,000,000)
358		Enact DMHAS Option to Restructure Geriatric Unit	GF	-	(1,014,903)	(1,014,903)
359		Provide Detoxification Beds Statewide	GF	-	(2,173,779)	(2,173,779)
360		Reduce Legal Services to Reflect Court Ordered Funding	GF	-	(190,000)	(190,000)
361		Reduce Grants for Mental Health and Substance Abuse Services	GF	(3,048,291)	-	3,048,291
362		Privatize Certain DMHAS Operated Services	GF	(2,138,850)	(2,138,850)	-
363		Reduce Funding for Connecticut Mental Health Center	GF	(577,871)	(577,871)	-
364		Reduce Funding for Home and Community Based Services	GF	(500,000)	-	500,000
365		Reflect Governor Estimated Possible OF Savings	GF	-	(1,630,929)	(1,630,929)
366		Reflect Enacted Budget Personal Service Savings Target	GF	-	(2,503,860)	(2,503,860)
367		Eliminate Certain Executive Assistant Positions	GF	-	(277,983)	(277,983)
368		Allow One Executive Secretary Per Agency	GF	-	(244,298)	(244,298)
369		Department of Mental Health and Addiction Services Total		(20,506,948)	(23,893,878)	(3,386,930)
370	Military Department	Annualize FY 18 Budgeted Lapses	GF	(250,336)	(119,086)	131,250
371		Rollout SEBAC Attribution Savings to Agencies	GF	(69,580)	(69,580)	-
372		Adjust Veterans' Services Bonus Account	GF	(18,333)	-	18,333
373		Reflect Enacted Budget Personal Service Savings Target	GF	-	(37,661)	(37,661)
375		Military Department Total		(338,249)	(226,327)	111,922
376	Attorney General	Annualize FY 18 Budgeted Lapses	GF	(115,188)	(115,188)	-
377		Rollout SEBAC Attribution Savings to Agencies	GF	(778,197)	(778,197)	-
378		Remove Funding for Additional Attorneys and Other Expenses	GF	(700,000)	(700,000)	-
379		Reflect Governor Estimated Possible OF Savings	GF	-	(65,923)	(65,923)
380		Reflect Enacted Budget Personal Service Savings Target	GF	-	(421,204)	(421,204)
381		Eliminate Certain Executive Assistant Positions	GF	-	(281,719)	(281,719)
383		Attorney General Total		(1,593,385)	(2,362,231)	(768,846)
384	Office of Early Childhood	Annualize FY 18 Budgeted Lapses	GF	(621,234)	(517,494)	103,740
385		Rollout SEBAC Attribution Savings to Agencies	GF	(199,968)	(199,968)	-
386		Reduce Funding for Various Accounts	GF	-	(1,677,037)	(1,677,037)
387		Eliminate Executive Assistant Positions	GF	-	(376,205)	(376,205)
388		Office of Early Childhood Total		(821,202)	(2,770,704)	(1,949,502)

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
390	Office of Governmental Accountability	Annualize FY 18 Budgeted Lapses	CF	(101,111)	(108,692)	(7,581)
391	Office of Governmental Accountability	Reduce Available Funding by 5%	CF	-	(8,842)	(8,842)
392	Office of Governmental Accountability	Reduce Available Funding by 5%	CF	(101,111)	(117,534)	(16,423)
393	Office of Governmental Accountability	Reduce Available Funding by 5%	CF	(101,111)	(117,534)	(16,423)
394	Office of Health Strategy	Complete Transfer of SIM from OHA to OHS	IF	172,657	172,657	-
395	Office of Health Strategy	Fully Fund Fringe Benefit Costs	IF	170,230	170,230	-
396	Office of Health Strategy	Provide General Fund Support for SIM Position	CF	56,153	-	(56,153)
397	Office of Health Strategy	Provide General Fund Support for SIM Position	CF	56,153	-	(56,153)
398	Office of Health Strategy	Reflect Governor Estimated Possible OE Savings	CF	-	(2,725)	(2,725)
399	Office of Health Strategy	Reflect Enacted Budget Personal Service Savings Target	CF	-	(27,683)	(27,683)
400	Office of Health Strategy	Eliminate Certain Executive Assistant Positions	CF	-	(125,000)	(125,000)
401	Office of Health Strategy	Office of Health Strategy Total		399,040	187,479	(211,561)
402	Legislative Management	Annualize FY 18 Budgeted Lapses	CF	(3,314,872)	(864,089)	2,450,783
403	Legislative Management	Annualize FY 18 Budgeted Lapses	CF	(3,314,872)	(864,089)	2,450,783
404	Legislative Management	Rollout SEBAC Attrition Savings to Agencies	CF	(1,117,455)	(1,117,455)	-
405	Legislative Management	Eliminate Various Accounts	CF	(475,000)	-	475,000
406	Legislative Management	Reduce Staffing to Pre-Metal Detector Levels	CF	-	(328,500)	(328,500)
407	Legislative Management	Reduce Available Funding by 5%	CF	-	(22,644)	(22,644)
408	Legislative Management	Legislative Management Total		(4,907,327)	(2,332,688)	2,574,639
409	Office of Policy and Management	Increase Funding for Select Municipalities	CF	-	326,722	326,722
410	Office of Policy and Management	Rollout SEBAC Attrition Savings to Agencies	CF	(256,812)	(256,812)	-
411	Office of Policy and Management	Annualize FY 18 Budgeted Lapses	CF	(7,990,177)	(7,240,108)	750,069
412	Office of Policy and Management	Provide Funding for Various Initiatives	CF	596,157	75,000	(521,157)
413	Office of Policy and Management	Reduce Funding for Elderly Tax Freeze	CF	(14,974)	-	14,974
414	Office of Policy and Management	Reduce Funding for Elderly Tax Freeze	CF	(14,974)	-	14,974
415	Office of Policy and Management	Adjust Funding for Municipal Aid	CF	(18,619,836)	(18,619,836)	-
416	Office of Policy and Management	Adjust Funding for Municipal Aid	MF	(91,295)	-	91,295
417	Office of Policy and Management	Reduce Municipal Aid to Wealthy Communities	CF	(5,613,751)	-	5,613,751
418	Office of Policy and Management	Reduce Municipal Aid to Wealthy Communities	MF	(159,269)	-	159,269
419	Office of Policy and Management	Adjust Funding for Elderly Renters' Relief	CF	(2,439,472)	-	2,439,472
420	Office of Policy and Management	Reduce Funding for Councils of Government	CF	(2,250,000)	(2,250,000)	-
421	Office of Policy and Management	Provide Pequot Funding for Montville and Ledyard	MF	-	1,000,000	1,000,000
422	Office of Policy and Management	Reflect Governor Estimated Possible OE Savings	CF	-	(74,712)	(74,712)
423	Office of Policy and Management	Reflect Enacted Budget Personal Service Savings Target	CF	-	(138,591)	(138,591)
424	Office of Policy and Management	Reduce Various Accounts	CF	-	(143,438)	(143,438)
425	Office of Policy and Management	Transition 2 Year Commitment to Hartford to Debt Service	CF	-	(20,000,000)	(20,000,000)
426	Office of Policy and Management	Eliminate Four of Six Undersecretary Positions	CF	-	(912,043)	(912,043)
427	Office of Policy and Management	Provide Additional Funding for Groton	CF	1,000,000	1,000,000	1,000,000
428	Office of Policy and Management	Reflect Legislature's 2 Year \$40 Million Increased Aid	CF	-	(8,566,231)	(8,566,231)
429	Office of Policy and Management	Reduce Available Funding by 5%	CF	-	(63,827)	(63,827)
430	Office of Policy and Management	Eliminate Certain Executive Assistant Positions	CF	-	(200,000)	(200,000)
431	Office of Policy and Management	Allow One Executive Secretary Per Agency	CF	-	(175,683)	(175,683)
432	Office of Policy and Management	Transfer Legislative and Communications to Governor's Office	CF	-	(162,003)	(162,003)
433	Office of Policy and Management	Office of Policy and Management Total		(36,839,429)	(56,401,562)	(19,562,133)
434	Reserve for Salary Adjustments	Reserve for Salary Adjustments				
435	Reserve for Salary Adjustments	Adjust RSA to Reflect SEBAC Savings	CF	(377,400,000)	(377,400,000)	-
436	Reserve for Salary Adjustments	Transfer Funding to Judicial for SEBAC Payments	CF	-	(7,865,014)	(7,865,014)
437	Reserve for Salary Adjustments	Reserve for Salary Adjustments Total		(377,400,000)	(385,265,014)	(7,865,014)

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
438	State Comptroller	Annualize FY 19 Budgeted Lapses	CF	(287,308)	(542,332)	(255,024)
439		Rollout SEBAC Attrition Savings to Agencies	CF	(581,406)	(581,406)	-
440		Provide Funding for Software Maintenance Expenses	CF	123,575	-	(123,575)
441		Reflect Enacted Budget Personal Service Savings Target	CF	(311,046)	(311,046)	(311,046)
442		Reflect Governor Estimated Possible OB Savings	CF	(323,105)	(323,105)	(323,105)
443		Eliminate Certain Executive Assistant Positions	CF	(361,141)	(361,141)	(361,141)
444	State Comptroller Total			(745,139)	(2,119,030)	(1,373,891)
445	State Comptroller - Miscellaneous			-	-	-
446	State Comptroller - Miscellaneous			-	-	-
447	State Comptroller - Miscellaneous Total			-	-	-
448	State Comptroller - Fringe Benefits			-	-	-
449		Gross Fund Higher Education Alternate Retirement Program	CF	27,299,000	27,299,000	-
450		Adjust Fringe Benefits to Reflect Technical Adjustments	CF	2,977,700	-	(2,977,700)
451		Adjust Fringe Benefits to Reflect Technical Adjustments	TF	1,119,000	-	(1,119,000)
452		Provide Funding for Fringe Benefits for Additional Positions	CF	66,200	-	(66,200)
453		Provide Funding for SEKS Tier IV Employer Contribution	CF	1,101,700	1,101,700	-
454		Provide Funding for SEKS Tier IV Employer Contribution	TF	120,200	120,200	-
455		Rollout SEBAC Savings to Agencies	CF	(360,500,000)	(360,500,000)	-
456		Rollout SEBAC Savings to Agencies	TF	(22,300,000)	(22,300,000)	-
457		Adjust Fringe Benefits for the Transfer of Positions	CF	632,000	632,000	-
458		Eliminate UCHC Fringe Differential	CF	-	(13,499,999)	(13,499,999)
459		Limit Agency Deputy Commissioners and Executive Secretaries	CF	-	302,221	302,221
460		Transfer Legislative and Communications to Governor's Office	CF	-	16,127	16,127
461		Reflect Fringe Benefit Savings from DMHAS Privatizations	CF	-	(450,484)	(450,484)
462		Eliminate Certain Executive Assistant Positions	CF	-	(159,775)	(159,775)
463		Reflect Fringe Impact from Reductions to Higher Education	CF	-	(13,042,346)	(13,042,346)
464		Reflect Reduction in SEKS ADEC from Additional \$221 Payment	CF	-	(20,000,000)	(20,000,000)
465		Reflect Impact of Savings Targets and Various Reductions	CF	-	(2,143,252)	(2,143,252)
466		School Safety - Critical Infrastructure Protection Unit	CF	-	70,818	70,818
467		Reduce Funding for Fringe Benefits for Position Reductions	TF	-	(12,144)	(12,144)
468		Enact Changes to SEKS Post 2027	CF	-	(61,737,000)	(61,737,000)
469	State Comptroller - Fringe Benefits Total			(349,484,200)	(464,302,934)	(114,818,734)
470	State Treasurer			-	-	-
471		Annualize FY 18 Budgeted Lapses	CF	(12,839)	(34,267)	(21,408)
472		Rollout SEBAC Attrition Savings to Agencies	CF	(72,845)	(72,845)	-
473		Fund Staff to Assist with Boards and Commissions	CF	90,000	-	(90,000)
474		Reflect Governor Estimated Possible OB Savings	CF	-	(8,996)	(8,996)
475		Reflect Enacted Budget Personal Service Savings Target	CF	-	(39,122)	(39,122)
476		Eliminate Certain Executive Assistant Positions	CF	-	(570,777)	(570,777)
477		Allow One Executive Secretary Per Agency	CF	-	(167,413)	(167,413)
478		Transfer Legislative and Communications to Governor's Office	CF	-	(109,428)	(109,428)
479	State Treasurer Total			4,296	(1,002,848)	(1,007,144)
480	Debt Service - State Treasurer			-	-	-
481		Reflect Impact of FY 18 STO Issuance on STF Debt Service	TF	(20,600,000)	(20,600,000)	-
482		Transition 2 Year Commitment to Hartford to Debt Service	CF	-	20,000,000	20,000,000
483		Implement Prioritize Progress	TF	-	(20,650,000)	(20,650,000)
484	Debt Service - State Treasurer Total			(20,600,000)	(21,250,000)	(650,000)
485	Public Defender Services Commission			-	-	-
486		Rollout SEBAC Attrition Savings to Agencies	CF	(1,029,871)	(1,029,871)	-
487		Annualize FY 18 Budgeted Lapses	CF	(1,110,425)	(1,169,249)	(58,824)

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Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
488		Adjust Funding to Reflect the FY 18 Deficiency	GF	280,000	-	(280,000)
489		Reflect Governor Estimated Possible OF Savings	GF	-	(79,823)	(79,823)
490		Reflect Enacted Budget Personal Service Savings Target	GF	-	(550,694)	(550,694)
491		Reduce Available Funding by 5%	GF	-	(1,271,881)	(1,271,881)
492		Public Defender Services Commission Total		(1,860,296)	(4,101,518)	(2,241,222)
493		Psychiatric Security Review Board				
494		Annualize FY 18 Budgeted Lapses	GF	(1,319)	(2,993)	(1,674)
495		Reflect Governor Estimated Possible OF Savings	GF	-	(1,795)	(1,795)
496		Reflect Enacted Budget Personal Service Savings Target	GF	-	(3,855)	(3,855)
497		Psychiatric Security Review Board Total		(1,319)	(8,643)	(7,324)
499		Department of Education				
500		Annualize FY 18 Budgeted Lapses for Various Accounts	GF	(6,799,414)	(7,430,083)	(630,669)
501		Rollout SEBAC Attribution Savings to Agencies	GF	(3,919,475)	(3,919,475)	-
502		Achieve Savings through the Transfer of Higher Education	GF	(150,000)	(150,000)	-
503		Eliminate CT Writing Project and Bridges to Success Funding	GF	(47,250)	(47,250)	-
504		Annualize FY 18 Budgeted Lapses for Various Choice Programs	GF	(21,563,370)	(21,307,655)	255,715
505		Transfer the Office of Higher Education	GF	36,895,800	36,895,800	-
506		Eliminate Grants to Municipalities Based on Need	GF	(8,621,424)	-	8,621,424
507		Annualize FY 18 Budgeted Lapses for ECS	GF	(58,040,363)	-	58,040,363
508		Reflect Governor Estimated Possible OF Savings	GF	-	(220,798)	(220,798)
509		Reflect Enacted Budget Personal Service Savings Target	GF	-	(224,000)	(224,000)
510		Increase Vocational Education Grant by \$500 per Seat	GF	-	1,765,500	1,765,500
511		Cease Program Funding in FY 2019	GF	-	(4,469,932)	(4,469,932)
512		Remove Funding for Common Core Testing	GF	-	(2,320,000)	(2,320,000)
513		Do Not Award New Scholarships to Private Students	GF	-	(1,900,000)	(1,900,000)
514		Meet Maintenance of Effort Requirements	GF	-	(3,000,479)	(3,000,479)
515		Fund the ECS Grant per the Biennial Budget Formula	GF	-	(3,302,723)	(3,302,723)
516		Fund Current Commissioner's Network Schools	GF	-	(2,500,000)	(2,500,000)
517		Reduce Available Funding by 5 to 7%	GF	-	(942,377)	(942,377)
518		Eliminate Certain Executive Assistant Positions	GF	-	(248,606)	(248,606)
519		Department of Education Total		(62,245,496)	(13,332,078)	48,923,418
520		Department of Rehabilitation Services				
521		Transfer Aging and Long Term Care Ombudsman to DORS	GF	7,807,071	9,924,979	2,117,908
522		Transfer Aging and Long Term Care Ombudsman to DORS	IF	376,023	376,023	-
523		Reduce Program Funding to Reflect Current Requirement	GF	(163,059)	-	163,059
524		Annualize FY 18 Budgeted Lapse	GF	(380,328)	(88,757)	291,571
525		Rollout SEBAC Attribution Savings to Agencies	GF	(205,042)	(205,042)	-
526		Reflect Enacted Budget Personal Service Savings Target	GF	-	(94,745)	(94,745)
527		Reflect Governor Estimated Possible OF Savings	GF	-	(102,823)	(102,823)
528		Eliminate Certain Executive Assistant Positions	GF	-	(126,424)	(126,424)
529		Transfer Legislative and Communications to Governor's Office	GF	-	(104,343)	(104,343)
530		Department of Rehabilitation Services Total		7,434,665	9,578,868	2,144,203
531		Secretary of the State				
532		Annualize FY 18 Budgeted Lapses	GF	(99,261)	(99,261)	-
533		Rollout SEBAC Attribution Savings to Agencies	GF	(138,532)	(138,532)	-
534		Adjust Funding for the Connecticut Data Collaborative	GF	(300,000)	(300,000)	-
535		Reflect Enacted Budget Personal Service Savings Target	GF	-	(36,439)	(36,439)
536		Reflect Governor Estimated Possible OF Savings	GF	-	(97,417)	(97,417)
537		Reduce Available Funding by 5%	GF	-	(226,636)	(226,636)

Row	Agency	Description	Fund	Governor FY 19	Republican FY 19	Rep - Gov FY 19
538	Secretary of the State	Total		(537,793)	(898,285)	(360,492)
539	Teachers' Retirement Board					
540		Annualize FY 18 Budgeted Lapse	GF	(26,943)	(26,943)	-
541		Update Teachers Retirement System Pension Contribution	GF	(40,054,000)	(40,054,000)	-
542		Rollout SEBAC Attrition Savings to Agencies	GF	(41,225)	(41,225)	-
543		Reflect Enacted Budget Personal Service Savings Target	GF	-	(22,885)	(22,885)
544		Reflect Governor Estimated Possible OB Savings	GF	-	(28,986)	(28,986)
545		Reflect Reduction to ARC from \$213 million Add'l Deposit	GF	-	(20,000,000)	(20,000,000)
546	Teachers' Retirement Board	Total		(40,122,168)	(60,174,039)	(20,051,871)
547	Unallocated Lapse					
548		Distribute Lapses	GF	172,574,179	165,574,179	(7,000,000)
549		Revise Targeted Savings	GF	40,054,000	40,054,000	-
550		Labor Concessions	GF	867,600,000	867,600,000	-
551		Transfer Temporary, Seasonal Positions to FICA Alternate Ret	GF	-	(1,000,000)	(1,000,000)
552	Unallocated Lapse	Total		1,080,228,179	1,072,228,179	(8,000,000)
553	University of Connecticut Health Center					
554		Annualize FY 18 Budgeted Lapses	GF	(259,134)	(259,333)	(199)
555		Rollout SEBAC Attrition Savings to Agencies	GF	(3,021,390)	(3,021,390)	-
556		Require Public Private Partnership	GF	-	(15,000,000)	(15,000,000)
557		Eliminate Funding for AHHC	GF	-	(374,367)	(374,367)
558		Transfer CMHC Workers' Compensation Claims to DOC	GF	-	(2,500,000)	(2,500,000)
559		Reduce Funding for Workers' Compensation Claims	GF	-	(1,224,771)	(1,224,771)
560	University of Connecticut Health Center	Total		(3,280,524)	(22,379,861)	(19,099,337)
561	University of Connecticut					
562		Annualize FY 18 Budgeted Lapses	GF	(433,507)	(433,507)	-
563		Rollout SEBAC Attrition Savings to Agencies	GF	(5,054,494)	(5,054,494)	-
564		Increase Professor Courseloads by One Course Each	GF	-	(10,400,000)	(10,400,000)
565		Reduce Funding	GF	-	(10,836,792)	(10,836,792)
566	University of Connecticut	Total		(5,488,001)	(26,724,793)	(21,236,792)
567	Workers' Compensation Commission					
568		Adjust Fringe Benefits and Indirect Overhead	WF	1,172,693	1,172,693	-
569	Workers' Compensation Commission	Total		1,172,693	1,172,693	-
570				70,502,425	(252,709,219)	(323,211,644)