

Republican Recommended
General Fund Deficit Solving

	FY 18	FY 19
FY 17 Approp	17,864.0	17,864.0
Current Services Updates	1,437.4	2,024.5
Current Services Total	19,301.4	19,888.4
FY 18 Consensus Revenue (January)	17,682.1	18,038.0
Current Services Deficit	(1,619.3)	(1,850.4)
Solving Actions		
Spending Cuts	(1,065.2)	(1,389.6)
Revenue Adjustments	609.4	493.1

Republican Recommended
FY 2018 FY 2019 Biennial Budget

	FY 18 \$	FY 19 \$
Gross Appropriations by Fund		
General Fund	19,075,085,369	19,532,685,416
Special Transportation Fund	1,530,682,502	1,624,214,330
Municipal Revenue Sharing Fund	-	-
Banking Fund	29,619,002	29,592,566
Insurance Fund	89,503,916	90,632,589
Consumer Counsel and Public Utility Control Fund	25,571,954	25,571,954
Workers' Compensation Fund	23,796,654	24,134,651
Mashantucket Pequot and Mohegan Fund	58,076,612	58,076,612
Regional Market Operation Fund	1,067,306	1,067,306
Criminal Injuries Compensation Fund	2,934,088	2,934,088
Total Gross Appropriations	20,836,337,403	21,388,909,512
General Fund Lapses		
Unallocated Lapse	(40,000,000)	(40,000,000)
Unallocated Lapse - Legislative	(500,000)	(500,000)
Unallocated Lapse - Judicial	(3,000,000)	(3,000,000)
Consolidation of IT, HR, Attorney and PR Staff	(15,823,296)	(27,550,543)
Limit Deputy Commissioners and Executive Secretaries	(2,331,821)	(4,220,708)
Hiring Freeze	(11,500,000)	(11,500,000)
Overtime Freeze	(25,000,000)	(25,000,000)
Achieve Labor Concessions	(700,000,000)	(892,400,000)
Total	(798,155,117)	(1,004,171,251)
Transportation Fund Lapses		
Unallocated Lapse	(12,000,000)	(12,000,000)
Total	(12,000,000)	(12,000,000)
Net Appropriations by Fund		
General Fund	18,276,930,252	18,528,514,165
Special Transportation Fund	1,518,682,502	1,612,214,330
Municipal Revenue Sharing Fund	-	-
Banking Fund	29,619,002	29,592,566
Insurance Fund	89,503,916	90,632,589
Consumer Counsel and Public Utility Control Fund	25,571,954	25,571,954
Workers' Compensation Fund	23,796,654	24,134,651
Mashantucket Pequot and Mohegan Fund	58,076,612	58,076,612
Regional Market Operation Fund	1,067,306	1,067,306
Criminal Injuries Compensation Fund	2,934,088	2,934,088
Total Net Appropriations	20,026,182,286	20,372,738,261

Republican Recommended
FY 2018 FY 2019 Biennial Budget

Revenue Type	Governor		Republican	
	FY 18	FY 19	FY 18	FY 19
Personal Income Tax	\$ 120.0	\$ 115.0	\$ 61.7	\$ 31.9
7 Year Phase-in for All Pension and Annuity Income for Single Filers with an AGI below \$75k and Joint Filers with an AGI below \$100k	-	-	(8.2)	(24.6)
DRS "Fresh Start" initiative	15.0	10.0	15.0	10.0
Eliminate the \$200 property tax credit	105.0	105.0	-	-
Exempt all Social Security Income for Single Filers with an AGI below \$75k and Joint Filers with an AGI below \$100k	-	-	(7.9)	(16.3)
Recognize Additional Tax Collection Estimated by the Department of Revenue Services	-	-	7.5	7.5
Restrict the Utilization of the Property Tax Credit to those with Dependents and the Elderly	-	-	55.3	55.3
Sales & Use Tax	369.1	360.7	368.9	352.3
DRS "Fresh Start" initiative	25.0	8.0	25.0	8.0
Eliminate 1% Transfer to the Regional Performance Incentive Account	-	-	10.0	10.0
Eliminate sales tax transfer to Municipal Revenue Sharing Account	340.1	349.0	340.1	349.0
Eliminate Sales Tax Transfer to the Special Transportation Fund	-	-	340.1	349.0
Expand Digital Media and Television Production Tax Credit to the Sales Tax with \$1 Million Cap	-	-	(0.8)	(0.8)
Increase in sales tax due to cigarette tax changes	3.8	3.4	-	-
Increase in sales tax due to minimum bottle pricing	0.2	0.3	-	-
Recognize Additional Tax Collection Estimated by the Department of Revenue Services	-	-	12.6	12.6
Segregate 1.5% of the Room Occupancy Tax to the new Marketing, Culture and Tourism Account	-	-	(12.8)	(13.4)
Segregate Sales Tax from the Sale of Cars at Dealerships to the STF	-	-	(345.3)	(362.1)

Republican Recommended
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Revenue Type	Governor		Republican	
	FY 18	FY 19	FY 18	FY 19
Corporation Tax	15.0	7.0	27.5	19.5
DRS "Fresh Start" initiative	15.0	7.0	15.0	7.0
Maintain the Neighborhood Tax Credit Cap at \$5 million	-	-	5.0	5.0
Recognize Additional Tax Collection Estimated by the Department of Revenue Services	-	-	7.5	7.5
Public Service	-	-	9.2	9.2
Eliminate Single Taxpayer Exemption	-	-	3.7	3.7
Maintain the Revenue Diversion Pursuant to CGS 16-331bb in the General Fund	-	-	2.0	2.0
Maintain the Revenue Diversion Pursuant to CGS 16-331cc in the General Fund	-	-	3.5	3.5
Inheritance & Estate	-	(20.1)	-	(20.1)
Lower lifetime cap from \$20 million to \$15 million	-	(4.5)	-	(4.5)
Phase-in federal exemption levels over three years	-	(15.6)	-	(15.6)
Insurance Companies	10.4	(2.4)	10.4	(2.4)
Lower rate from 1.75% to 1.50%	(11.0)	(22.4)	(11.0)	(22.4)
Make 3-tier credit cap permanent	17.4	16.0	17.4	16.0
Make moratorium on film production tax credits permanent	4.0	4.0	4.0	4.0
Cigarette Tax	59.8	52.9	-	-
Cigars increase cap from \$0.50 to \$1.50	2.8	2.9	-	-
Floor tax	5.0	-	-	-
Increase rate from \$3.90 to \$4.35/pack	40.9	38.9	-	-
Increase snuff from \$1.00/ounce to \$3.00/ounce	11.1	11.1	-	-
Alcoholic Beverages	1.9	2.5	-	-
Modify minimum bottle pricing	1.9	2.5	-	-

Republican Recommended
FY 2018 FY 2019 Biennial Budget

Revenue Type	Governor		Republican	
	FY 18	FY 19	FY 18	FY 19
Admissions & Dues	-	-	2.0	2.0
Eliminate Exemptions for the XL Center, Harbor Yard, Yard Goats & Webster Arena	-	-	2.0	2.0
Remove Admissions and Dues Taxation of Boxing Events	-	-	(0.0)	(0.0)
Health Provider Tax	(1.0)	(1.0)	(1.0)	(1.0)
Modifications to ambulatory surgical centers tax	(1.0)	(1.0)	(1.0)	(1.0)
Miscellaneous Tax	5.0	-	9.0	4.0
DRS "Fresh Start" initiative	5.0	-	5.0	-
Eliminate the Boxing Tax	-	-	-	-
Recognize Additional Tax Collection Estimated by the Department of Revenue Services	-	-	2.4	2.4
Reduce Transfer to the Connecticut Television Network	-	-	1.6	1.6
Refund of Taxes	25.0	26.0	25.0	26.0
Decrease EITC from 27.5% to 25.0% permanently	25.0	26.0	25.0	26.0
Maintain EITC at 27.5% permanently	-	-	-	-
Transfers-Special Revenue	-	-	1.0	1.0
Require Reductions to the CT Lottery Corporation Expenses	-	-	1.0	1.0
Licenses, Permits, Fees	18.7	40.5	0.5	2.6
Drinking water section in response to declining fed. funds	-	2.5	-	2.5
Implement certificate of need task force findings	0.1	0.1	-	-
Implement licensure of urgent care centers	0.4	-	0.4	-
Increase cremation certificate fee from \$150 to \$200 -- OCME	0.8	0.8	-	-
Increase criminal history record check fees from \$50 to \$75 -- DESPP	2.6	2.6	2.6	2.6
Increase fees to cover administration costs - Various Agencies	-	20.0	-	-
Increase gun permit fees (\$140/\$370 initial; \$70/\$300 renewal @ 5yrs) -- DESPP	9.0	9.0	-	-

Republican Recommended
FY 2018 FY 2019 Biennial Budget

Revenue Type	Governor		Republican	
	FY 18	FY 19	FY 18	FY 19
Increase land recording filing fee from \$3 to \$10 -- CT State Library	1.7	1.7	1.7	1.7
Reallocate support for newborn screening program to GF	3.1	3.1	3.1	3.1
Reflect the Initiation of the State Parks Pass	-	-	(7.3)	(7.3)
Transfer from professional assistance program account	1.0	0.7	-	-
Rents, Fines, Escheats	0.3	12.3	23.7	11.7
Eliminate Public Financing of Political Campaigns	-	-	23.4	11.4
Increase carbonated bottle deposit to 10 cents	-	12.0	-	-
Increase civil penalties for certain healthcare facilities -- DPH	0.3	0.3	0.3	0.3
Miscellaneous Revenue	409.3	422.6	14.0	-
Charge 100% for all resident state troopers -- DESPP	1.5	1.5	-	-
Reflect Anticipated Collection from the Volkswagen Settlement	-	-	14.0	-
Reimbursement for technical support of constables (\$750/year/constable)	-	-	-	-
-- DESPP	0.2	0.2	-	-
Town reimbursement for teachers' retirement fund	407.6	420.9	-	-
Federal Grants	35.0	40.3	37.0	41.9
Net revenue gain from policy changes	35.0	40.3	37.0	41.9
Transfer From Tobacco Fund	-	1.0	-	-
Transfer from tobacco and health trust fund	-	1.0	-	-
Transfers From/ (To) Other Funds	(407.6)	(420.9)	20.5	14.5
Permanent Reduction in the Transfer to the Smart Start Account	-	-	14.5	8.5
Permanent Reduction in the Transfer to the Tobacco and Health Trust Fund	-	-	6.0	6.0
Transfer to MRSF from the resources of the general fund	-	-	-	-
Transfer to the teachers' retirement fund	(407.6)	(420.9)	-	-
Grand Total	\$ 660.9	\$ 636.4	\$ 609.4	\$ 493.1

Republican Recommended
 FY 2018 FY 2019 Biennial Budget
 Special Transportation Fund Solvency Plan
 (in millions)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
January Consensus Revenues	\$ 1,603.9	\$ 1,644.9	\$ 1,695.3	\$ 1,736.4	\$ 1,776.7
Remove 0.05% Sales Tax Transfer from the STF	(340.1)	(349.0)	(359.1)	(366.3)	(373.6)
Transfer Sales Tax from the Sales of Motor Vehicles at Dealerships to the STF	360.3	362.1	363.9	365.7	367.5
Modernize STF Fees	1.0	1.0	1.0	1.0	1.0
Transfer Sales Tax from Car Services to the STF	-	-	141.2	141.9	142.6
Transfer Sales Tax from Car Parts to the STF	-	-	-	-	67.6
	<u>\$ 1,625.1</u>	<u>\$ 1,659.0</u>	<u>\$ 1,842.3</u>	<u>\$ 1,878.7</u>	<u>\$ 1,981.8</u>
Expenditures					
Operating Expenditures	\$ 908.6	\$ 960.7	\$ 976.9	\$ 996.9	\$ 1,014.6
Current Debt Service Obligations Including Let's Go CT	614.7	680.2	752.1	839.2	941.0
Debt Service Savings from Prioritize Progress Implementation	(5.0)	(25.0)	(45.0)	(64.7)	(83.8)
Eliminate Funding for Hartford to Storrs Busway	(1.8)	(1.8)	(1.8)	(1.8)	(1.8)
Eliminate Funding for 86 New Positions	(1.8)	(1.8)	(1.8)	(1.8)	(1.8)
Total	<u>\$ 1,518.3</u>	<u>\$ 1,615.9</u>	<u>\$ 1,684.0</u>	<u>\$ 1,771.4</u>	<u>\$ 1,871.8</u>
Operating Surplus/(Deficit)	\$ 106.8	\$ 43.1	\$ 158.3	\$ 107.3	\$ 110.0
Cumulative Balance	\$ 232.1	\$ 275.2	\$ 433.5	\$ 540.8	\$ 650.8

Republican Proposed Prioritization of Transportation

	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026
Proposed Allocations (in millions)										
School Construction/School Security Grants	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0
UCONN*	240.4	265.9	225.9	225.7	160.3	53.1	36.8	34.7	125.0	110.0
State Office Building Renovation	106.0	-	-	-	-	-	-	-	-	-
Clean Water Fund Grants	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Housing Trust Fund & Housing Programs	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Gubernatorial Contingency	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Board of Regents - CSCU 2020*	40.0	95.0	95.0	66.7	-	-	-	-	-	-
Board of Regents - CTC System	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0
Grants for Municipal Projects	60.0	60.0	-	-	-	-	-	-	-	-
Small Town Economic Assistance Program	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Capital Improvements to State Owned Buildings	50.0	52.0	54.1	56.2	58.5	60.8	63.3	65.8	68.4	71.2
Grants to Municipalities using Town Aid Road**	30.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0
Local Capital Improvement Program*	45.0	45.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
Bioscience Collaborative*	15.8	12.5	10.6	10.6	-	-	-	-	-	-
Connecticut Strategic Defensive Investment Act	-	-	9.1	9.5	9.6	9.8	10.0	10.3	10.3	10.3
Total Annual G.O. Bond Allocations	\$ 1,577.2	\$ 1,580.4	\$ 1,474.7	\$ 1,448.7	\$ 1,308.4	\$ 1,203.7	\$ 1,190.1	\$ 1,190.8	\$ 1,283.7	\$ 1,271.5
Annual Statutory Bond Cap	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0
Remaining to Fund Transportation Projects	\$ 422.8	\$ 419.6	\$ 525.3	\$ 551.3	\$ 691.6	\$ 796.3	\$ 809.9	\$ 809.2	\$ 716.3	\$ 728.5
10 Year Total										\$ 6,470.8
30 Year Total										\$ 19,412.4

*Statutory programs

- Contingency can be used to fund any project or program that is not delineated above. It includes any Manufacturing Assistance Act or Urban Act eligible project.
- This list does not include specific line items for Urban Act, MAA, Small Business Express, Bioscience Innovation Fund, Energy Conservation and Load Management, or CII Recapitalization.
- **The \$30 million balance for Town Aid Road will be funded with Special Tax Obligation Bonds.

Republican Proposed Prioritization of Transportation
Total Proposed Transportation Expenditures
All Sources of Funds

	<u>CY 2017</u>	<u>CY 2018</u>	<u>CY 2019</u>	<u>CY 2020</u>	<u>CY 2021</u>	<u>CY 2022</u>	<u>CY 2023</u>	<u>CY 2024</u>	<u>CY 2025</u>	<u>CY 2026</u>
<u>Proposed Allocations (in millions)</u>										
General Obligation Bonds	\$ 422.8	\$ 419.6	\$ 525.3	\$ 551.3	\$ 691.6	\$ 796.3	\$ 809.9	\$ 809.2	\$ 716.3	\$ 728.5
Average Special Tax Obligation Bonds	700.0	700.0	700.0	700.0	700.0	700.0	700.0	700.0	700.0	700.0
Assumed Federal Funding*	710.0	710.0	710.0	710.0	710.0	710.0	710.0	710.0	710.0	710.0
Total Annual Transportation Spending	\$ 1,832.8	\$ 1,829.6	\$ 1,935.3	\$ 1,961.3	\$ 2,101.6	\$ 2,206.3	\$ 2,219.9	\$ 2,219.2	\$ 2,126.3	\$ 2,138.5
10 Year Total										\$ 20,570.8
30 Year Total										\$ 63,341.5

*Figures are from the Dept. of Transportation and Secretary of the Office of Policy and Management's presentation on Let's GO CT before the Transportation Finance Panel on April 28, 2015

Republican Recommended
FY 2018 FY 2019 Biennial Budget

Agency	Fund	SID Description	Revised		Governor	Governor	Republican	Republican	Difference	Difference
			Appropriation	Appropriation						
			FY 17	FY 18	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
AES	General Fund	Personal Services	5,888,047	5,636,399	5,636,399	5,636,399	5,636,399	5,636,399	-	-
AES	General Fund	Other Expenses	779,858	910,560	910,560	910,560	819,504	819,504	(91,056)	(91,056)
AES	General Fund	Equipment	8,238	-	-	-	-	-	-	-
AES	General Fund	Mosquito Control	446,779	502,312	502,312	502,312	506,779	506,779	4,467	4,467
AES	General Fund	Wildlife Disease Prevention	89,724	92,701	92,701	92,701	92,701	92,701	-	-
APA	General Fund	Personal Services	10,641,720	10,192,726	10,192,726	10,192,726	10,192,726	10,192,726	-	-
APA	General Fund	Other Expenses	342,143	342,143	342,143	342,143	307,929	307,929	(34,214)	(34,214)
BOR	General Fund	Operating Expenses	-	306,701,286	306,701,286	306,701,286	-	-	(306,701,286)	(306,701,286)
BOR	General Fund	Workers' Compensation Claims	3,571,674	3,322,501	3,322,501	3,322,501	3,322,501	3,322,501	-	-
BOR	General Fund	Charter Oak State College	2,424,330	-	-	-	4,132,249	4,132,249	4,132,249	4,132,249
BOR	General Fund	Community Tech College System	161,446,565	-	-	-	273,001,325	272,480,490	273,001,325	272,480,490
BOR	General Fund	Connecticut State University	153,640,756	-	-	-	258,722,704	258,201,869	258,722,704	258,201,869
BOR	General Fund	Board of Regents	446,390	-	-	-	366,875	366,875	366,875	366,875
BOR	General Fund	Developmental Services	9,469,836	-	-	-	9,168,168	9,168,168	9,168,168	9,168,168
BOR	General Fund	Outcomes-Based Funding Incentive	1,662,925	-	-	-	1,236,481	1,236,481	1,236,481	1,236,481
CEO	General Fund	Personal Services	600,000	600,000	600,000	600,000	-	-	(600,000)	(600,000)
CEO	General Fund	Other Expenses	100,000	71,386	71,386	71,386	-	-	(71,386)	(71,386)
CEO	General Fund	Personal Services	171,781	-	-	-	-	-	-	-
CEO	General Fund	Other Expenses	632	-	-	-	-	-	-	-
CME	General Fund	Personal Services	4,601,690	4,736,809	4,736,809	4,736,809	5,175,809	5,175,809	439,000	439,000
CME	General Fund	Other Expenses	1,263,167	1,435,536	1,435,536	1,435,536	1,381,982	1,381,982	(53,554)	(53,554)
CME	General Fund	Equipment	16,824	26,400	26,400	26,400	26,400	26,400	-	-
CME	General Fund	Medicolegal Investigations	22,835	22,150	22,150	22,150	22,150	22,150	-	-
CSL	General Fund	Personal Services	5,070,637	5,019,931	5,019,931	5,019,931	5,019,931	5,019,931	-	-
CSL	General Fund	Other Expenses	439,868	426,673	426,673	426,673	384,006	384,006	(42,667)	(42,667)
CSL	General Fund	State-Wide Digital Library	1,767,871	1,750,193	1,750,193	1,750,193	1,750,193	1,750,193	-	-
CSL	General Fund	Interlibrary Loan Delivery Service	284,774	276,232	276,232	276,232	276,232	276,232	-	-
CSL	General Fund	Legal/Legislative Library Materials	747,263	638,378	638,378	638,378	638,378	638,378	-	-
CSL	General Fund	Computer Access	90,000	-	-	-	-	-	-	-
CSL	General Fund	Support Cooperating Library Service Units	190,000	184,300	184,300	184,300	184,300	184,300	-	-
CSL	General Fund	Connecticut Payments	806,000	-	-	-	781,820	781,820	781,820	781,820
CWS	General Fund	Personal Services	600,000	600,000	600,000	600,000	-	-	(600,000)	(600,000)
CWS	General Fund	Other Expenses	100,000	71,386	71,386	71,386	-	-	(71,386)	(71,386)
DAG	General Fund	Personal Services	3,742,495	3,610,221	3,610,221	3,610,221	3,610,221	3,610,221	-	-
DAG	General Fund	Other Expenses	687,038	637,038	637,038	637,038	697,534	697,534	60,496	60,496
DAG	General Fund	Senior Food Vouchers	361,280	350,442	350,442	350,442	350,442	350,442	-	-
DAG	General Fund	Tuberculosis and Brucellosis Indemnity	100	97	97	97	97	97	-	-

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Agency	Fund	SID Description	Revised		Governor	Governor	Republican	Republican	Difference	Difference
			FY 17	FY 18						
DAG	General Fund	W/C Coupon Program for Fresh Produce	173,132	167,938	167,938	167,938	167,938	-	-	
DAG	Regional Marke	Personal Services	430,138	430,138	430,138	430,138	430,138	-	-	
DAG	Regional Marke	Other Expenses	273,007	273,007	273,007	273,007	273,007	-	-	
DAG	Regional Marke	Fringe Benefits	361,316	361,316	361,316	361,316	361,316	-	-	
DAS	General Fund	Personal Services	49,794,514	48,300,679	48,300,679	48,300,679	48,300,679	-	-	
DAS	General Fund	Other Expenses	30,154,345	29,392,481	29,653,689	26,423,079	26,658,166	(2,969,402)	(2,995,523)	
DAS	General Fund	Management Services	3,089,993	-	-	-	-	-	-	
DAS	General Fund	Loss Control Risk Management	102,927	92,634	92,634	92,634	92,634	-	-	
DAS	General Fund	Employees' Review Board	18,155	17,611	17,611	17,611	17,611	-	-	
DAS	General Fund	Surety Bonds for State Officials and Employees	65,026	65,949	147,524	65,949	147,524	-	-	
DAS	General Fund	Refunds Of Collections	22,116	21,453	21,453	21,453	21,453	-	-	
DAS	General Fund	Rents and Moving	10,421,930	10,562,692	11,318,952	10,562,692	11,318,952	-	-	
DAS	General Fund	W. C. Administrator	4,480,774	5,000,000	5,000,000	5,000,000	5,000,000	-	-	
DAS	General Fund	Connecticut Education Network	1,100,000	952,907	-	-	-	(952,907)	-	
DAS	General Fund	State Insurance and Risk Mgmt Operations	13,585,462	12,292,825	12,556,522	12,292,825	12,556,522	-	-	
DAS	General Fund	IT Services	13,200,415	12,657,014	12,552,014	12,657,014	12,552,014	-	-	
DAS	Special Transpc	State Insurance and Risk Mgmt Operations	8,960,575	10,138,240	10,345,232	10,138,240	10,345,232	-	-	
DASWC	General Fund	Workers' Compensation Claims	8,105,530	7,605,530	7,605,530	7,605,530	7,605,530	-	-	
DASWC	Special Transpc	Workers' Compensation Claims	7,223,297	6,723,297	6,723,297	6,723,297	6,723,297	-	-	
DASWC	Special Transpc	Workers' Compensation Claims	1,488,306	1,288,453	1,288,453	1,288,453	1,288,453	-	-	
DCC	Consumer Cour	Other Expenses	502,907	332,907	332,907	332,907	332,907	-	-	
DCC	Consumer Cour	Fringe Benefits	2,200	2,200	2,200	2,200	2,200	-	-	
DCC	Consumer Cour	Indirect Overhead	1,221,728	1,056,988	1,056,988	1,056,988	1,056,988	-	-	
DCC	Consumer Cour	Personal Services	66,419	100	100	100	100	-	-	
DCF	General Fund	Personal Services	273,254,796	272,940,437	272,940,437	258,501,049	256,253,676	(14,439,388)	(16,686,761)	
DCF	General Fund	Other Expenses	30,636,026	30,876,026	30,876,026	28,841,518	28,347,282	(2,034,508)	(2,528,744)	
DCF	General Fund	Workers' Compensation Claims	10,650,996	12,578,720	12,578,720	12,578,720	12,578,720	-	-	
DCF	General Fund	Family Support Services	913,974	983,377	983,377	913,974	913,974	(69,403)	(69,403)	
DCF	General Fund	Homeless Youth	2,329,087	-	-	2,329,087	2,329,087	2,329,087	2,329,087	
DCF	General Fund	Differential Response System	7,748,997	8,346,386	8,346,386	7,809,192	7,764,046	(537,194)	(582,340)	
DCF	General Fund	Regional Behavioral Health Consultation	1,592,156	1,826,968	1,826,968	1,699,624	1,619,023	(127,344)	(207,945)	
DCF	General Fund	Health Assessment and Consultation	949,199	1,402,046	1,402,046	1,349,199	1,082,532	(52,847)	(319,514)	
DCF	General Fund	Grants for Psychiatric Clinics for Children	14,956,541	15,933,208	15,933,208	15,046,541	14,979,041	(886,667)	(954,167)	
DCF	General Fund	Day Treatment Centers for Children	6,740,978	7,208,293	7,208,293	6,815,978	6,759,728	(392,315)	(448,565)	
DCF	General Fund	Juvenile Justice Outreach Services	12,318,836	11,634,473	11,865,723	754,487	885,480	(10,980,243)	(10,980,243)	
DCF	General Fund	Child Abuse and Neglect Intervention	9,199,620	13,575,122	13,575,122	11,949,620	10,116,287	(1,625,502)	(3,458,835)	
DCF	General Fund	Community Based Prevention Programs	7,631,690	8,004,587	8,004,587	8,093,690	7,785,690	89,103	(218,897)	

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Agency	Fund	SID Description	Revised		Governor	Governor	Republican	Republican	Difference	Difference
			FY 17	FY 18						
DCF	General Fund	Family Violence Outreach and Counseling	2,316,969	3,458,610	3,458,610	3,458,610	3,061,579	2,547,289	(397,031)	(911,321)
DCF	General Fund	Supportive Housing	18,479,526	20,099,070	20,099,070	20,099,070	18,479,526	18,479,526	(1,619,544)	(1,619,544)
DCF	General Fund	No Nexus Special Education	1,662,733	2,151,861	2,151,861	2,151,861	2,151,861	2,151,861	-	-
DCF	General Fund	Family Preservation Services	5,808,601	6,049,574	6,049,574	6,049,574	6,133,574	6,070,574	84,000	21,000
DCF	General Fund	Substance Abuse Treatment	9,696,273	9,816,296	9,816,296	9,816,296	9,913,559	9,840,612	97,263	24,316
DCF	General Fund	Child Welfare Support Services	2,339,675	1,918,775	1,918,775	1,918,775	1,757,237	1,757,237	(161,538)	(161,538)
DCF	General Fund	Board and Care for Children - Adoption	96,346,170	97,105,408	97,105,408	98,735,921	97,105,408	98,735,921	-	-
DCF	General Fund	Board and Care for Children - Foster	128,733,472	138,087,832	138,087,832	139,275,326	138,087,832	139,275,326	-	-
DCF	General Fund	Board and Care for Children - Short-term and Res	102,579,761	96,101,210	96,101,210	96,903,613	89,536,892	90,339,295	(6,564,318)	(6,564,318)
DCF	General Fund	Individualized Family Supports	9,696,350	6,523,616	6,523,616	6,552,680	6,523,616	6,552,680	-	-
DCF	General Fund	Community Kidcare	37,912,186	41,041,905	41,041,905	41,041,905	38,268,191	37,968,191	(2,773,714)	(3,073,714)
DCF	General Fund	Covenant to Care	140,487	155,600	155,600	155,600	136,273	136,273	(19,327)	(19,327)
DCF	General Fund	Neighborhood Center	207,047	-	-	-	-	-	-	-
DCU	General Fund	Personal Services	45,296,055	45,591,267	45,591,267	45,591,267	44,396,055	44,396,055	(1,195,212)	(1,195,212)
DCU	General Fund	Other Expenses	2,359,373	2,403,280	2,403,280	2,403,280	2,102,202	2,102,202	(301,078)	(301,078)
DCU	General Fund	Witness Protection	165,806	164,148	164,148	164,148	164,148	164,148	-	-
DCU	General Fund	Training And Education	52,044	30,000	30,000	30,000	30,000	30,000	-	-
DCU	General Fund	Expert Witnesses	191,757	145,000	145,000	145,000	145,000	145,000	-	-
DCU	General Fund	Medicaid Fraud Control	1,107,897	1,096,819	1,096,819	1,096,819	1,096,819	1,096,819	-	-
DCU	General Fund	Criminal Justice Commission	444	431	431	431	431	431	-	-
DCU	General Fund	Cold Case Unit	240,619	-	-	-	228,213	228,213	228,213	228,213
DCU	General Fund	Shooting Taskforce	1,044,948	-	-	-	1,034,499	1,034,499	1,034,499	1,034,499
DCU	Workers' Comp	Personal Services	405,969	369,969	369,969	369,969	369,969	369,969	-	-
DCU	Workers' Comp	Other Expenses	10,428	10,428	10,428	10,428	10,428	10,428	-	-
DCU	Workers' Comp	Other Fringe Benefits	339,273	306,273	306,273	306,273	306,273	306,273	-	-
DCP	General Fund	Personal Services	14,549,545	12,872,845	12,872,845	12,872,845	12,872,845	12,872,845	-	-
DCP	General Fund	Other Expenses	1,297,487	1,258,563	1,258,563	1,258,563	1,132,707	1,132,707	(125,856)	(125,856)
DDS	General Fund	Personal Services	214,679,415	193,424,946	193,424,946	193,424,946	175,047,215	175,047,215	(18,377,731)	(18,377,731)
DDS	General Fund	Other Expenses	17,335,354	15,744,113	15,744,113	15,744,113	13,035,946	13,035,946	(2,708,167)	(2,708,167)
DDS	General Fund	Housing Supports and Services	-	-	350,000	350,000	-	350,000	-	-
DDS	General Fund	Family Support Grants	3,738,222	3,330,756	3,330,756	3,330,756	4,300,000	4,300,000	969,244	969,244
DDS	General Fund	Clinical Services	2,630,408	2,298,934	2,298,934	2,298,934	2,202,684	2,202,684	(96,250)	(96,250)
DDS	General Fund	Workers' Compensation Claims	14,508,429	13,823,176	13,823,176	13,823,176	13,823,176	13,823,176	-	-
DDS	General Fund	Behavioral Services Program	25,303,421	21,126,656	21,126,656	21,126,656	23,337,598	23,337,598	2,210,942	2,210,942
DDS	General Fund	Supplemental Payments for Medical Services	4,262,613	3,881,425	3,881,425	3,881,425	3,881,425	3,881,425	-	-
DDS	General Fund	ID Partnership Initiatives	-	3,300,000	3,800,000	3,800,000	2,550,000	2,550,000	(750,000)	(1,250,000)
DDS	General Fund	Rent Subsidy Program	5,030,212	4,979,910	4,979,910	4,979,910	5,030,212	5,030,212	50,302	50,302

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Agency	Fund	SID Description	Revised		Governor	Governor	Republican	Republican	Difference	Difference
			FY 17	FY 18						
DDS	General Fund	Employment Opportunities and Day Services	237,650,362	238,439,275	239,987,753	247,115,778	256,464,256	8,676,503	16,476,503	
DEP	General Fund	Personal Services	28,697,939	25,884,099	25,884,099	12,498,114	12,292,318	(13,385,985)	(13,591,781)	
DEP	General Fund	Other Expenses	2,957,606	2,340,478	2,340,478	2,106,430	2,106,430	(234,048)	(234,048)	
DEP	General Fund	Mosquito Control	239,671	237,275	237,275	237,275	237,275	-	-	
DEP	General Fund	State Superfund Site Maintenance	411,935	399,577	399,577	399,577	399,577	-	-	
DEP	General Fund	Laboratory Fees	133,005	129,015	129,015	129,015	129,015	-	-	
DEP	General Fund	Dam Maintenance	123,974	122,735	122,735	122,735	122,735	-	-	
DEP	General Fund	Emergency Spill Response	6,006,921	6,481,921	6,481,921	6,481,921	6,481,921	-	-	
DEP	General Fund	Solid Waste Management	3,164,792	3,613,792	3,613,792	3,613,792	3,613,792	-	-	
DEP	General Fund	Underground Storage Tank	910,471	901,367	901,367	901,367	901,367	-	-	
DEP	General Fund	Clean Air	3,965,552	3,925,897	3,925,897	3,925,897	3,925,897	-	-	
DEP	General Fund	Environmental Conservation	8,261,232	8,089,569	8,089,569	8,089,569	8,089,569	-	-	
DEP	General Fund	Environmental Quality	8,845,938	8,692,700	8,692,700	8,692,700	8,692,700	-	-	
DEP	General Fund	Greenways Account	2	2	2	2	2	-	-	
DEP	General Fund	Conservation Districts & Soil and Water Councils	-	-	-	200,000	200,000	200,000	200,000	
DEP	General Fund	Interstate Environmental Commission	44,937	44,937	44,937	44,937	44,937	-	-	
DEP	General Fund	New England Interstate Water Pollution Commis	26,554	26,554	26,554	26,554	26,554	-	-	
DEP	General Fund	Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	-	-	
DEP	General Fund	Connecticut River Valley Flood Control Commissi	30,295	30,295	30,295	30,295	30,295	-	-	
DEP	General Fund	Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	-	-	
DEP	Special Transpc	Personal Services	2,060,488	2,060,488	2,060,488	2,060,488	2,060,488	-	-	
DEP	Special Transpc	Other Expenses	738,920	738,920	738,920	738,920	738,920	-	-	
DEP	Consumer Cour	Personal Services	12,110,378	11,834,823	11,834,823	-	-	(11,834,823)	(11,834,823)	
DEP	Consumer Cour	Other Expenses	1,479,367	1,479,367	1,479,367	-	-	(1,479,367)	(1,479,367)	
DEP	Consumer Cour	Equipment	19,500	19,500	19,500	-	-	(19,500)	(19,500)	
DEP	Consumer Cour	Fringe Benefits	9,688,302	9,467,858	9,467,858	-	-	(9,467,858)	(9,467,858)	
DEP	Consumer Cour	Indirect Overhead	639,720	100	100	-	-	(100)	(100)	
DHE	General Fund	Personal Services	1,634,530	-	-	-	-	-	-	
DHE	General Fund	Other Expenses	77,738	-	-	-	-	-	-	
DHE	General Fund	Minority Advancement Program	1,845,041	-	-	-	-	-	-	
DHE	General Fund	Alternate Route to Certification	47,883	-	-	-	-	-	-	
DHE	General Fund	National Service Act	268,964	-	-	-	-	-	-	
DHE	General Fund	Minority Teacher Incentive Program	366,705	-	-	-	-	-	-	
DHE	General Fund	Roberta B. Willis Scholarship Fund	37,363,944	-	-	-	-	-	-	
DMV	Special Transpc	Personal Services	49,296,260	50,426,336	49,296,260	49,296,260	49,296,260	(1,130,076)	-	
DMV	Special Transpc	Other Expenses	15,897,378	15,897,378	15,897,378	15,897,378	15,897,378	-	-	
DMV	Special Transpc	Equipment	468,756	468,756	468,756	468,756	468,756	-	-	

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Agency	Fund	SID Description	Revised		Governor		Republican		Difference	
			FY 17	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19	
DMV	Special Transp	Commercial Vehicle Information Systems and Ne	214,676	214,676	214,676	214,676	214,676	214,676	-	-
DOB	Banking Fund	Personal Services	11,025,073	10,998,922	10,984,235	10,766,765	10,752,078	10,752,078	(232,157)	(232,157)
DOB	Banking Fund	Other Expenses	1,468,990	1,478,390	1,478,390	1,468,990	1,468,990	1,468,990	(9,400)	(9,400)
DOB	Banking Fund	Equipment	44,900	44,900	44,900	44,900	44,900	44,900	-	-
DOB	Banking Fund	Fringe Benefits	8,709,808	8,799,137	8,787,388	8,613,412	8,601,663	8,601,663	(185,725)	(185,725)
DOB	Banking Fund	Indirect Overhead	86,862	291,192	291,192	291,192	291,192	291,192	-	-
DOC	General Fund	Personal Services	399,926,993	383,406,998	382,105,228	379,192,040	373,390,270	373,390,270	(4,214,958)	(8,714,958)
DOC	General Fund	Other Expenses	71,015,325	67,151,773	66,906,331	60,438,396	60,215,698	60,215,698	(6,713,377)	(6,590,633)
DOC	General Fund	Workers' Compensation Claims	23,677,850	26,871,594	26,871,594	26,871,594	26,871,594	26,871,594	-	-
DOC	General Fund	Inmate Medical Services	85,297,457	80,426,658	80,426,658	80,426,658	72,383,992	72,383,992	-	(8,042,666)
DOC	General Fund	Board of Pardons and Pardies	7,165,288	6,950,330	6,950,330	6,415,288	6,415,288	6,415,288	(535,042)	(535,042)
DOC	General Fund	Program Evaluation	254,669	75,000	75,000	75,000	75,000	75,000	-	-
DOC	General Fund	Aid to Paroled and Discharged Inmates	7,623	3,000	3,000	3,000	3,000	3,000	-	-
DOC	General Fund	Legal Services To Prisoners	773,446	797,000	797,000	797,000	797,000	797,000	-	-
DOC	General Fund	Volunteer Services	137,180	129,460	129,460	129,460	129,460	129,460	-	-
DOC	General Fund	Community Support Services	34,803,726	33,759,614	33,759,614	33,759,614	33,759,614	33,759,614	-	-
DOH	General Fund	Personal Services	2,003,013	1,853,013	1,853,013	1,655,813	1,655,813	1,655,813	(197,200)	(197,200)
DOH	General Fund	Other Expenses	180,052	162,047	162,047	145,842	145,842	145,842	(16,205)	(16,205)
DOH	General Fund	Elderly Rental Registry and Counselors	1,045,889	1,035,431	1,035,431	1,035,431	1,035,431	1,035,431	-	-
DOH	General Fund	Homeless Youth	-	2,329,087	2,329,087	-	-	-	(2,329,087)	(2,329,087)
DOH	General Fund	Subsidized Assisted Living Demonstration	2,181,051	2,325,370	2,534,220	2,325,370	2,534,220	2,534,220	-	-
DOH	General Fund	Congregate Facilities Operation Costs	7,359,331	7,336,204	7,336,204	7,336,204	7,336,204	7,336,204	-	-
DOH	General Fund	Housing Assistance and Counseling Program	366,503	-	-	-	-	-	-	-
DOH	General Fund	Elderly Congregate Rent Subsidy	2,002,085	1,982,065	1,982,065	1,982,065	1,982,065	1,982,065	-	-
DOH	General Fund	Housing/Homeless Services	66,995,503	73,731,471	78,336,053	73,731,471	78,336,053	78,336,053	-	-
DOH	General Fund	Tax Abatement	1,078,993	-	-	-	-	-	-	-
DOH	General Fund	Housing/Homeless Services - Municipality	592,893	586,965	586,965	586,965	586,965	586,965	-	-
DOH	Banking Fund	Fair Housing	670,000	603,000	603,000	603,000	603,000	603,000	-	-
DOH	Banking Fund	Crumbing Foundations	-	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	-	-
DOI	Insurance Fund	Personal Services	14,537,472	13,942,472	13,796,046	13,942,472	13,796,046	13,796,046	-	-
DOI	Insurance Fund	Other Expenses	1,899,807	1,727,807	1,727,807	1,727,807	1,727,807	1,727,807	-	-
DOI	Insurance Fund	Equipment	52,500	52,500	52,500	52,500	52,500	52,500	-	-
DOI	Insurance Fund	Fringe Benefits	11,510,498	11,055,498	10,938,946	11,055,498	10,938,946	10,938,946	-	-
DOI	Insurance Fund	Indirect Overhead	532,887	466,740	466,740	466,740	466,740	466,740	-	-
DOL	General Fund	Personal Services	8,836,099	8,747,739	8,747,739	8,747,739	8,747,739	8,747,739	-	-
DOL	General Fund	Other Expenses	1,050,851	1,080,343	1,080,343	882,309	882,309	882,309	(198,034)	(198,034)
DOL	General Fund	CETC Workforce	658,845	619,591	619,591	619,591	619,591	619,591	-	-

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Agency	Fund	SID Description	Revised		Governor	Governor	Republican	Republican	Difference	Difference
			FY 17	FY 18						
DOL	General Fund	Workforce Investment Act	34,149,177	34,149,177	34,149,177	34,149,177	34,149,177	34,149,177	-	-
DOL	General Fund	Job Funnel's Projects	197,379	-	-	-	-	-	-	-
DOL	General Fund	Connecticut's Youth Employment Program	5,225,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	-
DOL	General Fund	Jobs First Employment Services	15,169,606	14,869,606	14,869,606	14,869,606	14,869,606	14,869,606	-	-
DOL	General Fund	STRIDE	438,033	-	-	-	414,892	414,892	414,892	414,892
DOL	General Fund	Apprenticeship Program	502,842	465,342	465,342	-	-	-	(465,342)	(465,342)
DOL	General Fund	Spanish-American Merchants Association	423,184	400,489	400,489	-	-	-	(400,489)	(400,489)
DOL	General Fund	Connecticut Career Resource Network	157,848	153,113	153,113	-	-	-	(153,113)	(153,113)
DOL	General Fund	Incumbent Worker Training	587,976	-	-	-	-	-	-	-
DOL	General Fund	STRIVE	200,456	-	-	-	189,443	189,443	189,443	189,443
DOL	General Fund	Customized Services	371,215	-	-	-	-	-	-	-
DOL	General Fund	Opportunities for Long Term Unemployed	2,370,261	1,753,994	1,753,994	-	-	-	(1,753,994)	(1,753,994)
DOL	General Fund	Veterans' Opportunity Pilot	385,106	227,606	227,606	353,553	353,553	353,553	125,947	125,947
DOL	General Fund	Second Chance Initiative	1,330,750	1,270,828	1,270,828	1,270,828	1,270,828	1,270,828	-	-
DOL	General Fund	Cradle To Career	198,000	-	-	-	-	-	-	-
DOL	General Fund	2Gen - TANF	1,262,252	-	-	-	-	-	-	-
DOL	General Fund	ConnectCorps	125,458	-	-	-	-	-	-	-
DOL	General Fund	New Haven Jobs Funnel	444,241	344,241	344,241	-	-	-	(344,241)	(344,241)
DOL	General Fund	Workforce Initiatives	-	-	-	2,337,884	2,337,884	2,337,884	2,337,884	2,337,884
DOL	Banking Fund	Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000	475,000	-	-
DOL	Banking Fund	Individual Development Accounts	190,000	-	-	-	-	-	-	-
DOL	Banking Fund	Customized Services	950,000	950,000	950,000	950,000	950,000	950,000	-	-
DOL	Workers' Comp	Occupational Health Clinics	687,148	687,148	687,148	687,148	687,148	687,148	-	-
DOL	Special Transpc	Personal Services	177,091,980	179,415,811	179,615,870	177,824,829	177,874,964	177,874,964	(1,590,982)	(1,740,906)
DOL	Special Transpc	Other Expenses	52,314,223	54,807,023	54,807,023	54,727,023	54,727,023	54,727,023	(80,000)	(80,000)
DOL	Special Transpc	Equipment	1,341,329	1,374,329	1,374,329	1,341,329	1,341,329	1,341,329	(33,000)	(33,000)
DOL	Special Transpc	Minor Capital Projects	449,639	449,639	449,639	449,639	449,639	449,639	-	-
DOL	Special Transpc	Highway Planning And Research	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131	-	-
DOL	Special Transpc	Rail Operations	166,249,813	173,370,701	198,225,900	173,370,701	198,225,900	198,225,900	-	-
DOL	Special Transpc	Bus Operations	154,842,551	158,352,699	170,421,676	155,052,699	167,121,676	167,121,676	(3,300,000)	(3,300,000)
DOL	Special Transpc	ADA Para-transit Program	37,041,190	38,039,446	38,039,446	38,039,446	38,039,446	38,039,446	-	-
DOL	Special Transpc	Non-ADA Dial-A-Ride Program	576,361	-	-	1,576,361	1,576,361	1,576,361	1,576,361	1,576,361
DOL	Special Transpc	Pay-As-You-Go Transportation Projects	14,589,106	14,589,106	14,589,106	14,589,106	14,589,106	14,589,106	-	-
DOL	Special Transpc	Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	-	-
DOL	Special Transpc	Airport Operations	3,750,000	-	-	-	-	-	-	-
DOL	Special Transpc	Transportation to Work	-	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	-	-
DPH	General Fund	Personal Services	35,367,382	36,079,225	34,805,177	35,691,576	33,764,766	33,764,766	(387,649)	(1,040,411)

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Agency	Fund	SID Description	Revised		Governor	Governor	Republican	Republican	Difference	Difference
			FY 17	FY 18						
DPH	General Fund	Other Expenses	6,741,702	7,649,552	7,758,041	7,134,597	7,232,237	(514,955)	(525,804)	
DPH	General Fund	Children's Health Initiatives	-	3,058,748	3,058,748	3,058,748	3,058,748	-	-	
DPH	General Fund	Maternal Mortality Review	1	-	-	-	-	-	-	
DPH	General Fund	Community Health Services	2,008,515	1,478,104	1,478,104	2,008,515	2,008,515	530,411	530,411	
DPH	General Fund	Rape Crisis	558,104	539,966	539,966	558,104	558,104	18,138	18,138	
DPH	General Fund	Local and District Departments of Health	4,083,916	3,684,078	3,684,078	4,144,588	4,144,588	460,510	460,510	
DPH	General Fund	School Based Health Clinics	11,280,633	10,152,570	10,152,570	11,280,633	11,280,633	1,128,063	1,128,063	
DPH	Insurance Fund	Needle and Syringe Exchange Program	459,416	459,416	459,416	459,416	459,416	-	-	
DPH	Insurance Fund	AIDS Services	4,975,686	4,975,686	4,975,686	4,975,686	4,975,686	-	-	
DPH	Insurance Fund	Breast and Cervical Cancer Detection and Treatm	2,150,565	2,150,565	2,150,565	2,150,565	2,150,565	-	-	
DPH	Insurance Fund	Immunization Services	34,000,718	45,382,653	46,508,326	45,382,653	46,508,326	-	-	
DPH	Insurance Fund	X-Ray Screening and Tuberculosis Care	1,115,148	1,115,148	1,115,148	1,115,148	1,115,148	-	-	
DPH	Insurance Fund	Veneral Disease Control	197,171	197,171	197,171	197,171	197,171	-	-	
DPS	General Fund	Personal Services	136,557,561	146,714,985	148,840,423	142,414,985	144,540,423	(4,300,000)	(4,300,000)	
DPS	General Fund	Other Expenses	26,275,160	27,396,849	26,678,310	24,774,164	24,127,479	(2,622,685)	(2,550,831)	
DPS	General Fund	Equipment	86,580	-	-	-	-	-	-	
DPS	General Fund	Stress Reduction	25,354	25,354	25,354	25,354	25,354	-	-	
DPS	General Fund	Fleet Purchase	6,394,806	6,518,502	6,897,277	6,518,502	6,897,277	-	-	
DPS	General Fund	Workers' Compensation Claims	4,293,814	4,541,962	4,636,817	4,541,962	4,636,817	-	-	
DPS	General Fund	Criminal Justice Information System	-	2,392,840	2,739,398	2,392,840	2,739,398	-	-	
DPS	General Fund	Fire Training School - Willmantic	76,900	20,000	20,000	76,900	76,900	56,900	56,900	
DPS	General Fund	Maintenance of County Base Fire Radio Network	22,368	21,698	21,698	21,698	21,698	-	-	
DPS	General Fund	Maintenance of State-Wide Fire Radio Network	14,887	14,441	14,441	14,441	14,441	-	-	
DPS	General Fund	Police Association of Connecticut	177,683	172,353	172,353	172,353	172,353	-	-	
DPS	General Fund	Connecticut State Firefighter's Association	182,087	176,625	176,625	176,625	176,625	-	-	
DPS	General Fund	Fire Training School - Torrington	46,150	20,000	20,000	81,367	81,367	61,367	61,367	
DPS	General Fund	Fire Training School - New Haven	30,000	20,000	20,000	48,364	48,364	28,364	28,364	
DPS	General Fund	Fire Training School - Derby	23,100	20,000	20,000	37,139	37,139	17,139	17,139	
DPS	General Fund	Fire Training School - Wolcott	53,830	20,000	20,000	100,162	100,162	80,162	80,162	
DPS	General Fund	Fire Training School - Fairfield	37,700	20,000	20,000	70,395	70,395	50,395	50,395	
DPS	General Fund	Fire Training School - Hartford	76,900	20,000	20,000	169,336	169,336	149,336	149,336	
DPS	General Fund	Fire Training School - Middletown	23,100	20,000	20,000	59,053	59,053	39,053	39,053	
DPS	General Fund	Fire Training School - Stamford	22,320	20,000	20,000	55,432	55,432	35,432	35,432	
DPS	General Fund	Personal Services	57,419,820	55,180,743	55,010,743	56,903,337	56,733,337	1,722,594	1,722,594	
DPS	General Fund	Other Expenses	6,776,492	7,961,117	6,831,117	7,165,005	6,148,005	(796,112)	(683,112)	
DSS	General Fund	Personal Services	115,246,776	121,143,478	121,143,478	121,143,478	121,143,478	-	-	
DSS	General Fund	Other Expenses	144,502,439	151,773,905	151,918,341	136,596,514	136,726,507	(15,177,391)	(15,191,834)	

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Agency	Fund	SID Description	Revised		Governor		Governor		Republican		Republican		Difference FY 18	Difference FY 19
			FY 17	FY 18	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19				
DSS	General Fund	HUSKY Performance Monitoring	158,143	-	-	-	-	-	-	-	-	-	-	-
DSS	General Fund	Birth to Three	-	14,186,804	14,186,804	14,186,804	14,186,804	14,186,804	14,186,804	14,186,804	14,186,804	-	-	-
DSS	General Fund	Genetic Tests in Paternity Actions	84,439	81,906	81,906	81,906	81,906	81,906	81,906	81,906	81,906	-	-	-
DSS	General Fund	State-Funded Supplemental Nutrition Assistance	430,926	186,816	186,816	72,021	186,816	186,816	186,816	186,816	186,816	-	-	-
DSS	General Fund	HUSKY B Program	4,350,000	5,060,000	5,060,000	5,320,000	5,060,000	5,060,000	5,060,000	5,060,000	5,320,000	-	-	-
DSS	General Fund	Medicaid	2,447,241,261	2,723,072,000	2,811,932,000	2,811,932,000	2,599,990,000	2,599,990,000	2,599,990,000	2,599,990,000	2,699,250,000	(123,082,000)	(112,682,000)	-
DSS	General Fund	Old Age Assistance	38,833,056	38,492,929	38,492,929	38,011,302	38,506,679	38,506,679	38,506,679	38,506,679	38,026,302	13,750	15,000	-
DSS	General Fund	Aid To The Blind	627,276	577,715	577,715	584,005	577,715	577,715	577,715	584,005	584,005	-	-	-
DSS	General Fund	Aid To The Disabled	61,941,968	61,598,214	61,598,214	60,344,980	61,525,714	61,525,714	61,525,714	60,374,980	60,374,980	27,500	30,000	-
DSS	General Fund	Temporary Family Assistance - TANF	89,936,233	79,609,273	79,609,273	79,607,523	79,628,523	79,628,523	79,628,523	79,628,523	79,628,523	19,250	21,000	-
DSS	General Fund	Emergency Assistance	1	1	1	1	1	1	1	1	1	-	-	-
DSS	General Fund	Food Stamp Training Expenses	10,136	9,832	9,832	9,832	9,832	9,832	9,832	9,832	9,832	-	-	-
DSS	General Fund	DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-	-	-
DSS	General Fund	Connecticut Home Care Program	40,190,000	39,180,000	39,180,000	37,930,000	42,090,000	42,090,000	42,090,000	46,530,000	46,530,000	2,910,000	8,600,000	-
DSS	General Fund	Human Resource Development-Hispanic Program	798,748	-	-	-	-	-	-	-	-	-	-	-
DSS	General Fund	Community Residential Services	536,616,053	563,313,242	579,816,803	581,323,057	581,323,057	581,323,057	581,323,057	596,180,472	596,180,472	18,009,815	16,363,669	-
DSS	General Fund	Protective Services to the Elderly	478,300	772,320	772,320	785,204	772,320	772,320	772,320	785,204	785,204	-	-	-
DSS	General Fund	Safety Net Services	2,108,684	-	-	-	-	-	-	-	-	-	-	-
DSS	General Fund	Refunds Of Collections	97,628	94,699	94,699	94,699	94,699	94,699	94,699	94,699	94,699	-	-	-
DSS	General Fund	Services for Persons With Disabilities	477,130	370,253	370,253	370,253	477,130	477,130	477,130	477,130	477,130	106,877	106,877	-
DSS	General Fund	Nutrition Assistance	400,911	647,223	759,262	725,000	725,000	837,039	837,039	837,039	837,039	77,177	77,177	-
DSS	General Fund	State Administered General Assistance	22,816,579	20,411,807	20,267,722	20,931,557	20,931,557	20,834,722	20,834,722	20,834,722	20,834,722	519,750	567,000	-
DSS	General Fund	Connecticut Children's Medical Center	13,048,630	12,657,171	12,657,171	12,657,171	12,657,171	12,657,171	12,657,171	12,657,171	12,657,171	-	-	-
DSS	General Fund	Community Services	1,004,208	-	-	-	-	-	-	-	-	-	-	-
DSS	General Fund	Human Service Infrastructure Community Action	2,736,957	7,141,735	7,356,756	7,141,735	7,141,735	7,141,735	7,141,735	7,356,756	7,356,756	-	-	-
DSS	General Fund	Teen Pregnancy Prevention	1,456,227	-	-	-	-	-	-	-	-	-	-	-
DSS	General Fund	Family Programs - TANF	362,927	-	-	-	-	-	-	-	-	-	-	-
DSS	General Fund	Domestic Violence Shelters	5,158,570	5,149,758	5,198,406	5,304,514	5,304,514	5,353,162	5,353,162	5,353,162	5,353,162	154,756	154,756	-
DSS	General Fund	Hospital Supplemental Payments	40,042,700	-	-	-	39,642,273	39,642,273	39,642,273	39,642,273	39,642,273	39,642,273	39,642,273	-
DSS	General Fund	Human Resource Development-Hispanic Program	4,719	-	-	-	-	-	-	-	-	-	-	-
DSS	General Fund	Teen Pregnancy Prevention - Municipality	114,876	-	-	-	-	-	-	-	-	-	-	-
DSS	General Fund	Community Services - Municipality	70,742	-	-	-	-	-	-	-	-	-	-	-
DSS	Special Transpoc Family Programs - TANF		2,370,629	-	-	-	-	-	-	-	-	-	-	-
DVA	General Fund	Personal Services	21,375,366	19,914,195	19,914,195	19,914,195	19,914,195	19,914,195	19,914,195	19,914,195	19,914,195	-	-	-
DVA	General Fund	Other Expenses	3,150,761	3,056,239	3,056,239	3,056,239	2,750,615	2,750,615	2,750,615	2,750,615	(305,624)	(305,624)	-	
DVA	General Fund	SSMF Administration	527,104	521,833	521,833	521,833	521,833	521,833	521,833	521,833	521,833	-	-	-
DVA	General Fund	Burial Expenses	6,666	6,467	6,467	6,467	6,666	6,666	6,666	6,666	6,666	199	199	-

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Agency	Fund	SID Description	Revised		Governor		Republican		Difference	
			Appropriation FY 17	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19	
DVA	General Fund	Headstones	307,834	250,000	250,000	307,834	307,834	57,834	57,834	
ECD	General Fund	Personal Services	7,792,889	7,145,317	7,145,317	7,145,317	7,145,317	-	-	
ECD	General Fund	Other Expenses	543,644	527,335	527,335	474,601	474,601	(52,734)	(52,734)	
ECD	General Fund	Statewide Marketing	6,500,000	8,300,000	8,300,000	-	-	(8,300,000)	(8,300,000)	
ECD	General Fund	Small Business Incubator Program	310,810	-	-	-	-	-	-	
ECD	General Fund	Hartford Urban Arts Grant	358,386	-	-	-	-	-	-	
ECD	General Fund	New Britain Arts Council	58,230	-	-	-	-	-	-	
ECD	General Fund	Main Street Initiatives	138,278	-	-	-	-	-	-	
ECD	General Fund	Office of Military Affairs	193,376	187,575	187,575	187,575	187,575	-	-	
ECD	General Fund	Hydrogen/Fuel Cell Economy	150,254	-	-	-	-	-	-	
ECD	General Fund	CCAT-CT Manufacturing Supply Chain	715,634	347,082	173,541	-	-	(347,082)	(173,541)	
ECD	General Fund	Capital Region Development Authority	6,413,253	6,149,121	6,149,121	4,969,121	4,969,121	(1,180,000)	(1,180,000)	
ECD	General Fund	Neighborhood Music School	114,921	-	-	-	-	-	-	
ECD	General Fund	Arts and Historic Preservation Grants	-	3,085,264	2,849,378	-	-	(3,085,264)	(2,849,378)	
ECD	General Fund	Tourism Grants	-	1,525,100	1,343,976	-	-	(1,525,100)	(1,343,976)	
ECD	General Fund	Business Development Grants	-	-	-	683,549	683,549	683,549	683,549	
ECD	General Fund	Nutmeg Games	58,244	-	-	-	-	-	-	
ECD	General Fund	Discovery Museum	291,141	-	-	-	-	-	-	
ECD	General Fund	National Theatre of the Deaf	116,456	-	-	-	-	-	-	
ECD	General Fund	CONNSTEP	447,275	390,471	390,471	-	-	(390,471)	(390,471)	
ECD	General Fund	Development Research and Economic Assistance	112,591	-	-	-	-	-	-	
ECD	General Fund	Connecticut Science Center	492,810	-	-	-	-	-	-	
ECD	General Fund	CT Flagship Producing Theaters Grant	384,382	-	-	-	-	-	-	
ECD	General Fund	Women's Business Center	358,445	173,846	86,923	-	-	(173,846)	(86,923)	
ECD	General Fund	Performing Arts Centers	1,164,559	-	-	-	-	-	-	
ECD	General Fund	Performing Theaters Grant	453,586	-	-	-	-	-	-	
ECD	General Fund	Arts Commission	1,543,606	2,097,823	2,097,823	-	-	(2,097,823)	(2,097,823)	
ECD	General Fund	Art Museum Consortium	424,842	-	-	-	-	-	-	
ECD	General Fund	CT Invention Convention	17,924	-	-	-	-	-	-	
ECD	General Fund	Litchfield Jazz Festival	42,560	-	-	-	-	-	-	
ECD	General Fund	Connecticut River Museum	22,384	-	-	-	-	-	-	
ECD	General Fund	Arte Inc.	22,384	-	-	-	-	-	-	
ECD	General Fund	CT Virtuosi Orchestra	22,384	-	-	-	-	-	-	
ECD	General Fund	Barnum Museum	22,384	-	-	-	-	-	-	
ECD	General Fund	Greater Hartford Arts Council	81,739	-	-	-	-	-	-	
ECD	General Fund	Stepping Stones Museum for Children	34,053	-	-	-	-	-	-	
ECD	General Fund	Maritime Center Authority	449,079	-	-	-	-	-	-	

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Agency	Fund	SID Description	Revised		Governor	Governor	Republican	Republican	Difference	Difference
			FY 17	FY 18						
ECD	General Fund	Tourism Districts	1,133,345	-	-	-	-	-	-	-
ECD	General Fund	Amistad Committee for the Freedom Trail	36,414	-	-	-	-	-	-	-
ECD	General Fund	Amistad Vessel	291,140	-	-	-	-	-	-	-
ECD	General Fund	New Haven Festival of Arts and Ideas	612,926	-	-	-	-	-	-	-
ECD	General Fund	New Haven Arts Council	72,786	-	-	-	-	-	-	-
ECD	General Fund	Bearsley Zoo	301,459	-	-	-	-	-	-	-
ECD	General Fund	Mystic Aquarium	476,719	-	-	-	-	-	-	-
ECD	General Fund	Quinebaug Tourism	31,931	-	-	-	-	-	-	-
ECD	General Fund	Northwestern Tourism	31,931	-	-	-	-	-	-	-
ECD	General Fund	Eastern Tourism	31,931	-	-	-	-	-	-	-
ECD	General Fund	Central Tourism	31,931	-	-	-	-	-	-	-
ECD	General Fund	Twain/Stowe Homes	89,591	-	-	-	-	-	-	-
ECD	General Fund	Cultural Alliance of Fairfield	72,786	-	-	-	-	-	-	-
ELE	General Fund	Elections Enforcement Commission	3,201,093	3,125,570	3,125,570	3,125,570	3,125,570	3,125,570	-	-
ETH	General Fund	Information Technology Initiatives	29,098	28,226	28,226	28,226	28,226	28,226	-	-
ETH	General Fund	Office of State Ethics	1,389,227	1,403,529	1,403,529	1,403,529	1,403,529	1,403,529	-	-
FOI	General Fund	Freedom of Information Commission	1,481,416	1,513,476	1,513,476	1,513,476	1,513,476	1,513,476	-	-
GOV	General Fund	Personal Services	2,197,412	2,048,912	2,048,912	2,048,912	2,048,912	2,048,912	-	-
GOV	General Fund	Other Expenses	187,274	185,402	185,402	185,402	166,862	166,862	(18,540)	(18,540)
GOV	General Fund	New England Governors' Conference	73,614	74,391	74,391	74,391	74,391	74,391	-	-
GOV	General Fund	National Governors' Association	118,073	116,893	116,893	116,893	116,893	116,893	-	-
HRO	General Fund	Personal Services	6,409,092	5,629,364	5,497,637	5,629,364	5,497,637	5,497,637	-	-
HRO	General Fund	Other Expenses	352,640	302,061	302,061	271,855	271,855	(30,206)	(30,206)	(30,206)
HRO	General Fund	Martin Luther King, Jr. Commission	6,161	5,977	5,977	5,977	5,977	5,977	-	-
JUD	General Fund	Personal Services	350,277,435	327,305,520	327,305,520	330,508,041	330,508,041	3,202,521	3,202,521	3,202,521
JUD	General Fund	Other Expenses	62,021,594	62,880,702	62,833,144	55,415,565	55,071,950	(7,465,137)	(7,761,194)	(7,761,194)
JUD	General Fund	Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	-	-	-
JUD	General Fund	Alternative Incarceration Program	52,747,603	49,538,792	49,538,792	49,538,792	49,538,792	-	-	-
JUD	General Fund	Justice Education Center, Inc.	466,217	466,217	466,217	466,217	466,217	-	-	-
JUD	General Fund	Juvenile Alternative Incarceration	25,788,309	20,683,458	20,683,458	20,683,458	20,683,458	-	-	-
JUD	General Fund	Juvenile Justice Centers	2,786,379	-	-	-	-	-	-	-
JUD	General Fund	Probate Court	6,000,000	4,450,000	4,450,000	2,000,000	2,000,000	(2,450,000)	(2,450,000)	(2,450,000)
JUD	General Fund	Workers' Compensation Claims	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106	-	-	-
JUD	General Fund	Youthful Offender Services	13,311,287	10,445,555	10,445,555	10,445,555	10,445,555	-	-	-
JUD	General Fund	Victim Security Account	8,792	8,792	8,792	8,792	8,792	-	-	-
JUD	General Fund	Children of Incarcerated Parents	544,503	544,503	544,503	544,503	544,503	-	-	-
JUD	General Fund	Legal Aid	1,552,382	1,552,382	1,552,382	1,552,382	1,552,382	-	-	-

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Agency	Fund	SID Description	Revised		Governor		Republican		Difference	
			FY 17	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19	
JUD	General Fund	Youth Violence Initiative	1,925,318	1,925,318	1,925,318	1,925,318	1,925,318	1,925,318	-	-
JUD	General Fund	Youth Services Prevention	3,187,174	2,708,174	2,708,174	2,708,174	2,708,174	2,708,174	-	-
JUD	General Fund	Children's Law Center	102,717	102,717	102,717	102,717	102,717	102,717	-	-
JUD	General Fund	Juvenile Planning	233,792	233,792	233,792	233,792	233,792	233,792	-	-
JUD	General Fund	Juvenile Justice Outreach Services	-	-	-	-	10,879,986	10,879,986	10,879,986	10,879,986
JUD	General Fund	Board and Care for Children - Short-term and Res	-	-	-	-	6,564,318	6,564,318	6,564,318	6,564,318
JUD	Banking Fund	Foreclosure Mediation Program	6,350,389	3,610,565	3,610,565	3,610,565	3,610,565	3,610,565	-	-
JUD	Criminal Injuri	Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	-	-
LGO	General Fund	Personal Services	609,998	601,699	601,699	601,699	591,699	591,699	(10,000)	(10,000)
LGO	General Fund	Other Expenses	119,190	60,264	60,264	60,264	54,238	54,238	(6,026)	(6,026)
MCO	Insurance Fund	Personal Services	2,488,457	2,263,457	1,683,355	1,683,355	1,954,064	1,373,962	(309,393)	(309,393)
MCO	Insurance Fund	Other Expenses	2,691,767	2,691,767	164,500	164,500	2,691,767	164,500	-	-
MCO	Insurance Fund	Equipment	15,000	15,000	15,000	15,000	15,000	15,000	-	-
MCO	Insurance Fund	Fringe Benefits	2,256,227	1,788,131	1,329,851	1,329,851	1,788,131	1,329,851	-	-
MCO	Insurance Fund	Indirect Overhead	142,055	106,630	106,630	106,630	106,630	106,630	-	-
MHA	General Fund	Personal Services	186,945,340	179,564,867	174,661,310	136,184,163	87,292,440	(43,380,704)	(87,368,870)	
MHA	General Fund	Other Expenses	25,130,571	23,856,850	23,301,328	17,266,362	12,561,590	(6,590,488)	(10,739,738)	
MHA	General Fund	Housing Supports and Services	23,989,361	23,269,681	23,269,681	14,989,276	6,708,871	(8,280,405)	(16,560,810)	
MHA	General Fund	Managed Service System	58,186,901	62,254,697	67,004,362	156,126,121	254,744,209	93,871,424	187,739,847	
MHA	General Fund	Legal Services	921,947	505,999	505,999	505,999	505,999	-	-	
MHA	General Fund	Connecticut Mental Health Center	8,140,204	6,949,153	6,949,153	3,001,154	-	(3,947,999)	(6,949,153)	
MHA	General Fund	Professional Services	10,636,632	11,200,697	11,200,697	8,559,448	5,918,199	(2,641,249)	(5,282,498)	
MHA	General Fund	General Assistance Managed Care	41,270,999	41,804,966	42,515,958	41,804,966	42,515,958	-	-	
MHA	General Fund	Workers' Compensation Claims	10,752,101	11,405,512	11,405,512	11,405,512	11,405,512	-	-	
MHA	General Fund	Nursing Home Screening	547,757	636,352	636,352	636,352	636,352	-	-	
MHA	General Fund	Young Adult Services	80,902,861	76,868,024	74,876,079	60,107,127	41,354,287	(16,760,897)	(33,521,792)	
MHA	General Fund	TBI Community Services	9,611,291	-	-	8,874,162	8,518,601	8,874,162	8,518,601	
MHA	General Fund	Jail Diversion	4,260,411	-	-	2,810,830	1,489,061	2,810,830	1,489,061	
MHA	General Fund	Behavioral Health Medications	5,785,488	6,720,754	6,720,754	6,180,318	5,466,318	(540,436)	(1,254,436)	
MHA	General Fund	Prison Overcrowding	5,860,963	-	-	4,104,090	2,523,046	4,104,090	2,523,046	
MHA	General Fund	Medicaid Adult Rehabilitation Option	4,401,704	4,269,653	4,269,653	4,269,653	4,269,653	-	-	
MHA	General Fund	Discharge and Diversion Services	25,346,328	25,128,181	25,128,181	15,672,664	6,217,147	(9,455,517)	(18,911,034)	
MHA	General Fund	Home and Community Based Services	24,021,880	-	-	23,662,042	25,448,369	23,662,042	25,448,369	
MHA	General Fund	Persistent Violent Felony Offenders Act	625,145	-	-	434,835	263,280	434,835	263,280	
MHA	General Fund	Nursing Home Contract	430,879	417,953	417,953	417,953	417,953	-	-	
MHA	General Fund	Pre-Trial Account	639,538	-	-	620,352	620,352	620,352	620,352	
MHA	General Fund	Forensic Services	-	10,329,125	10,234,125	-	-	(10,329,125)	(10,234,125)	

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Agency	Fund	SID Description	Revised		Governor		Republican		Difference	
			FY 17	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19	
MHA	General Fund	Community Based Services	-	33,110,999	35,116,559	-	-	(33,110,999)	(35,116,559)	
MHA	General Fund	Grants for Substance Abuse Services	20,967,047	-	-	20,967,047	20,967,047	20,967,047	20,967,047	
MHA	General Fund	Grants for Mental Health Services	66,738,020	-	-	44,661,437	22,584,855	44,661,437	22,584,855	
MHA	General Fund	Employment Opportunities	9,460,957	-	-	5,630,967	2,360,120	5,630,967	2,360,120	
MHA	General Fund	Grants for Behavioral Health Services	-	87,843,014	87,843,014	-	-	(87,843,014)	(87,843,014)	
MHA	Insurance Fund	Managed Service System	408,924	408,924	408,924	408,924	408,924	-	-	
MIL	General Fund	Personal Services	2,863,407	2,711,254	2,711,254	2,711,254	2,711,254	-	-	
MIL	General Fund	Other Expenses	2,242,356	2,262,356	2,284,779	2,036,120	2,056,301	(226,236)	(228,478)	
MIL	General Fund	Honor Guards	326,329	515,210	515,210	525,000	525,000	9,790	9,790	
MIL	General Fund	Veteran's Service Bonuses	46,759	93,333	93,333	93,800	93,800	467	467	
OAG	General Fund	Personal Services	31,369,385	30,323,304	30,323,304	30,323,304	30,323,304	-	-	
OAG	General Fund	Other Expenses	988,871	968,906	968,906	872,015	872,015	(96,891)	(96,891)	
OEC	General Fund	Personal Services	8,289,321	7,262,793	7,262,793	7,066,303	7,066,303	(196,490)	(196,490)	
OEC	General Fund	Other Expenses	321,367	411,727	411,727	370,554	370,554	(41,173)	(41,173)	
OEC	General Fund	Children's Trust Fund	11,320,721	-	-	10,230,303	10,230,303	10,230,303	10,230,303	
OEC	General Fund	Birth to Three	24,686,804	-	-	24,686,804	24,686,804	24,686,804	24,686,804	
OEC	General Fund	Community Plans for Early Childhood	659,734	-	-	-	-	-	-	
OEC	General Fund	Improving Early Literacy	142,500	-	-	-	-	-	-	
OEC	General Fund	Evenstart	451,250	-	-	437,713	437,713	437,713	437,713	
OEC	General Fund	Nurturing Families Network	-	10,230,303	10,230,303	-	-	(10,230,303)	(10,230,303)	
OEC	General Fund	Head Start Services	5,744,162	5,186,978	5,186,978	5,571,838	5,571,838	384,860	384,860	
OEC	General Fund	Care4Kids TANF/CCDF	122,130,084	114,730,084	109,530,084	124,981,059	130,032,034	10,250,975	20,501,950	
OEC	General Fund	Child Care Quality Enhancements	2,894,114	6,855,033	6,855,033	2,807,291	2,807,291	(4,047,742)	(4,047,742)	
OEC	General Fund	Early Head Start-Child Care Partnership	1,165,721	1,130,750	1,130,750	1,130,750	1,130,750	-	-	
OEC	General Fund	Early Care and Education	111,821,921	104,086,354	101,507,832	104,086,354	101,507,832	4,047,742	4,047,742	
OEC	General Fund	School Readiness Quality Enhancement	4,172,930	-	-	4,047,742	4,047,742	4,047,742	4,047,742	
OGA	General Fund	Other Expenses	50,045	44,218	44,218	39,796	39,796	(4,422)	(4,422)	
OGA	General Fund	Child Fatality Review Panel	97,663	94,734	94,734	94,734	94,734	-	-	
OGA	General Fund	Contracting Standards Board	274,435	271,615	271,615	-	-	(271,615)	(271,615)	
OGA	General Fund	Judicial Review Council	135,335	131,275	131,275	131,275	131,275	-	-	
OGA	General Fund	Judicial Selection Commission	84,636	82,097	82,097	82,097	82,097	-	-	
OGA	General Fund	Office of the Child Advocate	649,545	630,059	630,059	630,059	630,059	-	-	
OGA	General Fund	Office of the Victim Advocate	421,421	408,779	408,779	408,779	408,779	-	-	
OGA	General Fund	Board of Firearms Permit Examiners	116,774	113,272	113,272	113,272	113,272	-	-	
OHS	General Fund	Personal Services	-	-	1,937,390	-	-	1,937,390	-	
OHS	General Fund	Other Expenses	-	-	38,042	-	-	38,042	-	
OHS	Insurance Fund	Personal Services	-	-	729,528	-	-	729,528	-	

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Agency	Fund	SID Description	Revised		Governor	Governor	Republican	Republican	Difference	Difference
			FY 17	FY 18						
OHS	Insurance Fund	Other Expenses	-	-	-	2,527,267	-	2,527,267	-	-
OHS	Insurance Fund	Fringe Benefits	-	-	-	574,832	-	574,832	-	-
OLM	General Fund	Personal Services	44,711,354	40,868,161	40,868,161	42,492,910	42,924,160	1,624,749	2,055,999	
OLM	General Fund	Other Expenses	15,504,772	14,028,674	14,498,674	12,525,969	12,786,728	(1,502,795)	(1,711,946)	
OLM	General Fund	Equipment	298,762	100,000	100,000	100,000	100,000	-	-	
OLM	General Fund	Flag Restoration	65,645	-	-	-	-	-	-	
OLM	General Fund	Minor Capital Improvements	111,565	-	-	-	-	-	-	
OLM	General Fund	Interim Salary/Caucus Offices	452,875	452,875	452,875	452,875	452,875	-	-	
OLM	General Fund	Redistricting	-	100,000	100,000	100,000	100,000	-	-	
OLM	General Fund	Old State House	-	400,000	400,000	400,000	400,000	-	-	
OLM	General Fund	Interstate Conference Fund	377,944	377,944	377,944	377,944	377,944	-	-	
OLM	General Fund	New England Board of Higher Education	170,652	183,750	183,750	183,750	183,750	-	-	
OPA	General Fund	Personal Services	2,047,881	-	-	-	-	-	-	
OPA	General Fund	Other Expenses	178,760	-	-	-	-	-	-	
OPM	General Fund	Personal Services	11,390,132	11,092,895	11,092,895	9,965,533	9,965,533	(1,127,362)	(1,127,362)	
OPM	General Fund	Other Expenses	923,822	1,100,084	1,100,084	988,276	988,276	(111,808)	(111,808)	
OPM	General Fund	Automated Budget System and Data Base Link	40,894	39,668	39,668	39,668	39,668	-	-	
OPM	General Fund	Justice Assistance Grants	938,648	910,489	910,489	910,489	910,489	-	-	
OPM	General Fund	Criminal Justice Information System	920,048	-	-	-	-	-	-	
OPM	General Fund	Project Longevity	885,000	550,000	550,000	858,450	858,450	308,450	308,450	
OPM	General Fund	Tax Relief For Elderly Renters	27,300,000	25,220,568	26,103,288	27,185,377	28,166,177	1,964,809	2,062,889	
OPM	General Fund	Reimbursement to Towns for Loss of Taxes on St	66,730,441	66,730,441	66,730,441	67,730,441	67,730,441	1,000,000	1,000,000	
OPM	General Fund	Reimbursements to Towns for Private Tax-Exempt	114,950,770	59,122,160	59,122,160	114,950,770	114,950,770	55,828,610	55,828,610	
OPM	General Fund	Reimbursement-Property Tax - Disability Exempt	374,065	374,065	374,065	374,065	374,065	-	-	
OPM	General Fund	Distressed Municipalities	5,423,986	5,423,986	5,423,986	5,423,986	5,423,986	-	-	
OPM	General Fund	Property Tax Relief Elderly Circuit Breaker	19,176,502	14,474,502	14,474,502	19,176,502	19,176,502	4,702,000	4,702,000	
OPM	General Fund	Property Tax Relief Elderly Freeze Program	112,221	65,000	65,000	65,000	65,000	-	-	
OPM	General Fund	Property Tax Relief for Veterans	2,777,546	2,777,546	2,777,546	2,777,546	2,777,546	-	-	
OPM	General Fund	Municipal Revenue Sharing	-	-	-	46,101,081	46,101,081	46,101,081	46,101,081	
OPM	General Fund	Urban Improvement Grant	-	-	-	35,534,155	5,159,120	35,534,155	5,159,120	
OPM	Municipal Reve	Municipal Revenue Sharing	185,000,000	330,100,000	339,000,000	-	(330,100,000)	(339,000,000)	-	
OPM	Insurance Fund	Personal Services	313,882	313,882	313,882	313,882	313,882	-	-	
OPM	Insurance Fund	Other Expenses	6,012	6,012	6,012	6,012	6,012	-	-	
OPM	Insurance Fund	Fringe Benefits	200,882	200,882	200,882	200,882	200,882	-	-	
OPM	Mashantucket	Grants To Towns	58,076,612	58,076,612	58,076,612	58,076,612	58,076,612	-	-	
OPMRS	General Fund	Reserve For Salary Adjustments	18,473,255	317,050,763	484,497,698	312,050,763	479,497,698	(5,000,000)	(5,000,000)	
OPMRS	Special Transpc	Reserve For Salary Adjustments	7,301,186	2,301,186	2,301,186	7,301,186	2,301,186	5,000,000	-	

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Agency	Fund	SID Description	Revised		Governor	Governor	Republican	Republican	Difference	Difference
			FY 17	FY 18						
OSC	General Fund	Personal Services	23,464,017	22,655,097	22,863,915	22,655,097	22,655,097	22,655,097	-	(208,818)
OSC	General Fund	Other Expenses	4,746,238	4,748,854	4,748,854	4,748,854	1,273,969	1,273,969	(3,474,885)	(3,474,885)
OSC	General Fund	Unemployment Compensation	6,348,001	13,479,501	6,348,301	18,951,699	6,343,063	5,472,198	(5,238)	(5,238)
OSC	General Fund	State Employees Retirement Contributions	1,124,661,963	1,202,148,583	1,327,077,738	921,295,015	1,046,224,170	(280,853,568)	(280,853,568)	(280,853,568)
OSC	General Fund	Higher Education Alternative Retirement System	4,924,234	500,000	500,000	500,000	500,000	500,000	-	-
OSC	General Fund	Pensions and Retirements - Other Statutory	1,760,804	1,706,796	1,757,248	1,706,796	1,757,248	1,757,248	-	-
OSC	General Fund	Judges and Compensation Commissioners Retire	19,163,487	25,457,910	27,427,480	24,407,910	26,377,480	(1,050,000)	(1,050,000)	(1,050,000)
OSC	General Fund	Insurance - Group Life	7,867,871	8,111,900	8,355,900	8,096,216	8,340,216	(15,684)	(15,684)	(15,684)
OSC	General Fund	Employers Social Security Tax	227,723,020	213,998,720	213,886,020	164,145,490	163,796,629	(49,853,230)	(50,089,391)	(50,089,391)
OSC	General Fund	State Employees Health Service Cost	693,865,044	700,685,888	744,535,304	530,811,853	570,505,795	(169,874,035)	(174,029,509)	(174,029,509)
OSC	General Fund	Retired State Employees Health Service Cost	731,109,000	794,899,000	864,599,000	789,399,000	858,599,000	(5,500,000)	(6,000,000)	(6,000,000)
OSC	General Fund	Tuition Reimbursement - Training and Travel	-	115,000	-	-	115,000	-	-	-
OSC	General Fund	Other Post Employment Benefits	-	120,000,000	120,000,000	87,111,111	87,111,111	(32,888,889)	(32,888,889)	(32,888,889)
OSC	Special Transp	Unemployment Compensation	305,000	305,000	305,000	303,548	303,548	(1,452)	(1,452)	(1,452)
OSC	Special Transp	State Employees Retirement Contributions	129,227,978	134,130,000	146,268,000	132,842,942	144,980,942	(1,287,058)	(1,287,058)	(1,287,058)
OSC	Special Transp	Insurance - Group Life	285,063	275,000	279,000	273,357	277,357	(1,643)	(1,643)	(1,643)
OSC	Special Transp	Employers Social Security Tax	18,178,987	18,327,587	18,346,887	18,155,534	18,174,834	(172,053)	(172,053)	(172,053)
OSC	Special Transp	State Employees Health Service Cost	56,549,838	53,544,606	57,652,322	53,110,687	57,218,403	(433,919)	(433,919)	(433,919)
OSC	General Fund	Nonfunctional - Change to Accruals	13,392,147	546,139	2,985,705	546,139	1,985,705	-	(1,000,000)	(1,000,000)
OSC	Special Transp	Nonfunctional - Change to Accruals	1,629,447	675,402	213,133	675,402	213,133	-	-	-
OSC	Banking Fund	Nonfunctional - Change to Accruals	95,178	95,178	95,178	95,178	95,178	-	-	-
OSC	Insurance Fund	Nonfunctional - Change to Accruals	116,945	116,945	116,945	116,945	116,945	-	-	-
OSC	Consumer Cour	Nonfunctional - Change to Accruals	89,658	89,658	89,658	89,658	89,658	-	-	-
OSC	Workers' Comp	Nonfunctional - Change to Accruals	72,298	72,298	72,298	72,298	72,298	-	-	-
OSC	Regional Marke	Nonfunctional - Change to Accruals	2,845	2,845	2,845	2,845	2,845	-	-	-
OSC	General Fund	Personal Services	3,034,513	2,838,478	2,838,478	2,838,478	2,838,478	-	-	-
OTT	General Fund	Other Expenses	143,722	139,411	139,411	125,470	125,470	(13,941)	(13,941)	(13,941)
OTT	General Fund	Debt Service	1,765,932,976	1,981,094,017	1,916,204,257	1,967,763,023	1,879,314,930	(13,330,994)	(36,889,327)	(36,889,327)
OTT	General Fund	UConn 2000 - Debt Service	172,057,219	189,526,253	210,955,639	189,526,253	210,955,639	-	-	-
OTT	General Fund	CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	-	-	-
OTT	General Fund	Pension Obligation Bonds - TRB	119,597,971	140,219,021	118,400,521	140,219,021	118,400,521	-	-	-
OTT	Special Transp	Debt Service	562,993,251	614,679,938	680,223,716	609,679,938	655,223,716	(5,000,000)	(25,000,000)	(25,000,000)
PDS	General Fund	Personal Services	39,491,615	40,392,553	40,392,553	40,392,553	40,392,553	-	-	-
PDS	General Fund	Other Expenses	1,336,440	1,185,863	1,185,863	1,067,277	1,067,277	(118,586)	(118,586)	(118,586)
PDS	General Fund	Assigned Counsel - Criminal	21,454,202	22,442,284	22,442,284	22,442,284	22,442,284	-	-	-
PDS	General Fund	Expert Witnesses	3,153,478	3,234,137	3,234,137	3,234,137	3,234,137	-	-	-
PDS	General Fund	Training And Education	119,748	119,748	119,748	119,748	119,748	-	-	-

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Agency	Fund	SID Description	Revised		Governor		Republican		Difference	
			FY 17	FY 18	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
PSR	General Fund	Personal Services	266,610	271,444	271,444	271,444	271,444	271,444	-	-
PSR	General Fund	Other Expenses	27,203	26,387	26,387	26,387	23,748	23,748	(2,639)	(2,639)
PUC	Consumer Cour	Personal Services	-	-	-	-	11,834,823	11,834,823	11,834,823	11,834,823
PUC	Consumer Cour	Other Expenses	-	-	-	-	1,479,367	1,479,367	1,479,367	1,479,367
PUC	Consumer Cour	Equipment	-	-	-	-	19,500	19,500	19,500	19,500
PUC	Consumer Cour	Fringe Benefits	-	-	-	-	9,467,858	9,467,858	9,467,858	9,467,858
PUC	Consumer Cour	Indirect Overhead	-	-	-	-	100	100	100	100
SDA	General Fund	Personal Services	2,281,378	2,107,125	2,107,125	2,107,125	1,922,031	1,922,031	(185,094)	(185,094)
SDA	General Fund	Other Expenses	123,213	119,517	119,517	119,517	107,565	107,565	(11,952)	(11,952)
SDA	General Fund	Programs for Senior Citizens	5,895,383	5,716,273	5,716,273	5,716,273	7,895,383	7,895,383	2,179,110	2,179,110
SDA	Insurance Fund	Fall Prevention	376,023	376,023	376,023	376,023	376,023	376,023	-	-
SDA	General Fund	Personal Services	18,965,022	15,614,240	15,614,240	15,614,240	17,318,520	17,318,520	1,704,280	1,704,280
SDA	General Fund	Other Expenses	3,624,378	3,261,940	3,261,940	3,261,940	2,935,746	2,935,746	(326,194)	(326,194)
SDA	General Fund	Development of Mastery Exams Grades 4, 6, and	13,343,315	-	-	-	12,943,016	12,943,016	12,943,016	12,943,016
SDE	General Fund	Primary Mental Health	395,518	-	-	-	-	-	-	-
SDE	General Fund	Leadership, Education, Athletics in Partnership (L	635,045	-	-	-	-	-	-	-
SDE	General Fund	Adult Education Action	222,834	-	-	-	-	-	-	-
SDE	General Fund	Connecticut Pre-Engineering Program	225,758	-	-	-	-	-	-	-
SDE	General Fund	Connecticut Writing Project	63,360	-	-	-	-	-	-	-
SDE	General Fund	Resource Equity Assessments	149,310	134,379	134,379	134,379	134,379	134,379	-	-
SDE	General Fund	Neighborhood Youth Centers	1,048,664	-	-	-	524,332	524,332	524,332	524,332
SDE	General Fund	Longitudinal Data Systems	1,347,717	-	-	-	1,212,945	1,212,945	1,212,945	1,212,945
SDE	General Fund	Shelf Settlement	11,368,413	9,027,361	9,027,361	9,027,361	11,027,361	11,027,361	2,000,000	2,000,000
SDE	General Fund	CommPACT Schools	350,000	-	-	-	-	-	-	-
SDE	General Fund	Parent Trust Fund Program	439,823	-	-	-	-	-	-	-
SDE	General Fund	Regional Vocational-Technical School System	163,367,535	-	-	-	163,367,535	163,367,535	163,367,535	163,367,535
SDE	General Fund	Commissioner's Network	12,121,553	10,909,398	10,909,398	10,909,398	-	-	(10,909,398)	(10,909,398)
SDE	General Fund	Local Charter Schools	388,015	-	-	-	-	-	-	-
SDE	General Fund	Bridges to Success	188,500	-	-	-	96,000	96,000	-	96,000
SDE	General Fund	K-3 Reading Assessment Pilot	2,646,200	-	-	-	360	360	-	360
SDE	General Fund	Talent Development	6,095,115	3,000,000	3,000,000	3,000,000	-	-	(3,000,000)	(3,000,000)
SDE	General Fund	Common Core	4,126,767	-	-	-	-	-	-	-
SDE	General Fund	Alternative High School and Adult Reading Incent	188,500	-	-	-	-	-	-	-
SDE	General Fund	Special Master	903,614	-	-	-	-	-	-	-
SDE	General Fund	School-Based Diversion Initiative	942,500	-	-	-	-	-	-	-
SDE	General Fund	Technical High Schools Personal Services	-	133,875,227	133,918,454	133,918,454	-	-	(133,875,227)	(133,918,454)
SDE	General Fund	Technical High Schools Other Expenses	-	23,861,660	23,861,660	23,861,660	-	-	(23,861,660)	(23,861,660)

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Agency	Fund	SID Description	Revised		Governor		Republican		Difference	
			FY 17	FY 18	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
SDE	General Fund	Student Assessment and Accountability	-	18,037,541	18,037,901	-	-	(18,037,541)	(18,037,901)	
SDE	General Fund	Division of Higher Education	-	4,054,434	4,054,434	1,909,040	1,909,040	(2,145,394)	(2,145,394)	
SDE	General Fund	American School For The Deaf	9,543,829	9,257,514	9,257,514	9,543,829	9,543,829	286,315	286,315	
SDE	General Fund	Regional Education Services	606,172	-	-	-	-	-	-	
SDE	General Fund	Family Resource Centers	7,894,843	-	-	7,657,998	7,657,998	7,657,998	7,657,998	
SDE	General Fund	Charter Schools	110,835,808	-	-	107,321,500	114,093,100	107,321,500	114,093,100	
SDE	General Fund	Youth Service Bureau Enhancement	668,927	-	-	648,859	648,859	648,859	648,859	
SDE	General Fund	Child Nutrition State Match	2,201,390	-	-	2,354,000	2,354,000	2,354,000	2,354,000	
SDE	General Fund	Health Foods Initiative	3,985,367	-	-	4,101,463	4,151,463	4,101,463	4,151,463	
SDE	General Fund	Robertta B. Willis Scholarship Fund	-	35,123,826	32,923,826	35,123,826	32,923,826	(7,979,217)	(7,979,217)	
SDE	General Fund	Student Support Services	-	7,979,217	7,979,217	-	-	(112,759,500)	(119,627,100)	
SDE	General Fund	State Charter Schools	-	112,759,500	119,627,100	-	-	(8,614,363)	(8,664,363)	
SDE	General Fund	Child Nutrition Programs	-	4,095,595	4,095,595	-	-	(4,095,595)	(4,095,595)	
SDE	General Fund	Youth Service Bureaus and Diversion Initiatives	-	4,095,595	4,095,595	-	-	1,054,494	1,121,430	
SDE	General Fund	Vocational Agriculture	10,544,937	9,490,443	9,423,507	10,544,937	10,544,937	1,054,494	1,121,430	
SDE	General Fund	Adult Education	20,383,960	20,383,960	20,383,960	20,383,960	20,383,960	-	-	
SDE	General Fund	Health and Welfare Services Pupils Private School	3,526,579	3,526,579	3,526,579	3,526,579	3,526,579	-	-	
SDE	General Fund	Education Equalization Grants	2,027,587,120	1,580,003,953	1,580,003,953	1,623,644,957	1,726,616,679	43,641,004	146,612,726	
SDE	General Fund	Bilingual Education	3,164,800	2,848,320	2,848,320	-	-	(2,848,320)	(2,848,320)	
SDE	General Fund	Priority School Districts	42,337,171	38,103,454	38,103,454	38,103,454	19,051,727	-	(19,051,727)	
SDE	General Fund	Young Parents Program	212,318	-	-	-	-	-	-	
SDE	General Fund	Interdistrict Cooperation	6,353,391	4,000,000	4,000,000	4,000,000	4,000,000	-	-	
SDE	General Fund	School Breakfast Program	2,225,669	-	-	2,225,669	2,225,669	2,225,669	2,225,669	
SDE	General Fund	Excess Cost - Student Based	135,555,731	-	-	-	-	-	-	
SDE	General Fund	Youth Service Bureaus	2,651,516	-	-	2,651,516	2,651,516	2,651,516	2,651,516	
SDE	General Fund	Open Choice Program	40,258,605	40,090,639	42,090,639	41,311,328	43,797,828	1,220,689	1,707,189	
SDE	General Fund	Magnet Schools	313,058,158	313,058,158	313,058,158	331,508,158	334,908,158	18,450,000	21,850,000	
SDE	General Fund	After School Program	4,866,695	-	-	4,866,695	4,866,695	4,866,695	4,866,695	
SDE	General Fund	Special Education	-	597,582,615	597,582,615	597,582,615	597,582,615	-	-	
SDE	Municipal Reve	Education Equalization Grants	-	10,000,000	10,000,000	-	-	(10,000,000)	(10,000,000)	
SDR	General Fund	Personal Services	4,758,165	4,843,781	4,843,781	4,843,781	4,843,781	-	-	
SDR	General Fund	Other Expenses	1,447,495	1,433,021	1,433,021	1,289,719	1,289,719	(143,302)	(143,302)	
SDR	General Fund	Part-Time Interpreters	1,423	-	-	-	-	-	-	
SDR	General Fund	Educational Aid for Blind and Visually Handicapp	4,040,237	3,799,835	3,799,835	4,040,237	4,040,237	240,402	240,402	
SDR	General Fund	Employment Opportunities - Blind & Disabled	1,032,521	627,076	627,076	1,032,521	1,032,521	405,445	405,445	
SDR	General Fund	Vocational Rehabilitation - Disabled	7,354,087	7,280,547	7,280,547	7,354,087	7,354,087	73,540	73,540	
SDR	General Fund	Supplementary Relief and Services	88,618	50,192	50,192	50,192	50,192	-	-	

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Agency	Fund	SID Description	Revised		Governor		Governor		Republican		Republican		Difference		Difference	
			Appropriation	FY 17	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19		
SDR	General Fund	Special Training for the Deaf Blind	268,003	104,584	104,584	104,584	268,003	268,003	268,003	268,003	163,419	163,419	-	-		
SDR	General Fund	Connecticut Radio Information Service	50,724	27,474	27,474	27,474	27,474	27,474	27,474	27,474	-	-	-	-		
SDR	General Fund	Independent Living Centers	372,967	-	-	-	372,967	372,967	372,967	372,967	372,967	372,967	-	-		
SDR	Workers' Comp Personal Services		534,113	514,113	514,113	514,113	514,113	514,113	514,113	514,113	514,113	514,113	-	-		
SDR	Workers' Comp Other Expenses		503,822	53,822	53,822	53,822	53,822	53,822	53,822	53,822	53,822	53,822	-	-		
SDR	Workers' Comp Rehabilitative Services		1,264,913	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913	-	-		
SDR	Workers' Comp Fringe Benefits		410,485	430,485	430,485	430,485	430,485	430,485	430,485	430,485	430,485	430,485	-	-		
SOS	General Fund	Personal Services	2,704,459	2,623,326	2,623,326	2,623,326	2,623,326	2,623,326	2,623,326	2,623,326	2,623,326	2,623,326	-	-		
SOS	General Fund	Other Expenses	1,712,094	1,839,705	1,839,705	1,839,705	1,494,659	1,494,659	1,494,659	1,494,659	(345,046)	(345,046)	-	-		
SOS	General Fund	Commercial Recording Division	4,829,932	4,685,034	4,685,034	4,685,034	4,685,034	4,685,034	4,685,034	4,685,034	4,685,034	4,685,034	-	-		
TRB	General Fund	Personal Services	1,691,365	1,606,365	1,606,365	1,606,365	1,606,365	1,606,365	1,606,365	1,606,365	1,606,365	1,606,365	-	-		
TRB	General Fund	Other Expenses	490,868	480,060	480,060	480,060	432,054	432,054	432,054	432,054	(48,006)	(48,006)	-	-		
TRB	General Fund	Retirement Contributions	1,012,162,000	882,785,617	911,476,189	911,476,189	1,290,429,000	1,332,368,000	1,332,368,000	407,643,383	420,891,811	(48,006)	(48,006)	-	-	
TRB	General Fund	Retirees Health Service Cost	14,566,860	25,354,500	25,354,500	29,075,250	25,354,500	25,354,500	29,075,250	29,075,250	-	-	-	-		
TRB	General Fund	Municipal Retiree Health Insurance Costs	5,392,897	4,644,673	4,644,673	4,644,673	4,644,673	4,644,673	4,644,673	4,644,673	4,644,673	4,644,673	-	-		
UAL	General Fund	Unallocated Lapse	(94,476,192)	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)	-	-		
UAL	General Fund	Unallocated Lapse - Legislative	(3,028,105)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	-	-		
UAL	General Fund	Unallocated Lapse - Judicial	(7,400,672)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	-	-		
UAL	General Fund	General Lapse - Judicial	(15,075,000)	-	-	-	-	-	-	-	-	-	-	-		
UAL	General Fund	Municipal Opportunities and Regional Efficiency:	(20,000,000)	-	-	-	-	-	-	-	-	-	-	-		
UAL	General Fund	Targeted Savings	(68,848,968)	-	-	-	(54,655,117)	(68,271,251)	(68,271,251)	(54,655,117)	(68,271,251)	(68,271,251)	-	-		
UAL	General Fund	Arts and Tourism Lapse	(500,000)	-	-	-	-	-	-	-	-	-	-	-		
UAL	General Fund	Achieve Labor Concessions	-	(700,000,000)	(867,600,000)	(700,000,000)	(892,400,000)	(892,400,000)	(892,400,000)	(892,400,000)	(892,400,000)	(892,400,000)	-	-		
UAL	Special Transpc	Unallocated Lapse	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	-	-		
UHC	General Fund	Operating Expenses	115,911,785	107,846,204	107,850,120	107,850,120	179,577,258	153,371,461	153,371,461	171,731,054	45,521,341	45,521,341	-	-		
UHC	General Fund	AHEC	406,723	378,349	378,349	378,349	-	-	-	(378,349)	(378,349)	(378,349)	-	-		
UHC	General Fund	Workers' Compensation Claims	6,910,804	7,721,978	7,964,811	7,964,811	7,501,978	7,744,811	7,744,811	(220,000)	(220,000)	(220,000)	-	-		
UHC	General Fund	Bioscience	11,310,000	11,095,801	14,209,275	14,209,275	11,095,801	14,209,275	14,209,275	-	-	-	-	-		
UOC	General Fund	Operating Expenses	207,699,685	192,839,983	192,839,983	192,839,983	316,237,716	287,851,145	287,851,145	123,397,733	95,011,162	95,011,162	-	-		
UOC	General Fund	Workers' Compensation Claims	3,045,682	2,827,782	2,827,782	2,827,782	2,827,782	2,827,782	2,827,782	-	-	-	-	-		
UOC	General Fund	Next Generation Connecticut	19,072,546	17,708,016	17,708,016	17,708,016	17,708,016	17,708,016	17,708,016	-	-	-	-	-		
UOC	General Fund	Kirklyn M. Kerr Grant Program	100,000	-	-	-	-	-	-	-	-	-	-	-		
WCC	Workers' Comp Personal Services		10,240,361	9,905,669	9,905,669	9,905,669	9,905,669	9,905,669	9,905,669	9,905,669	9,905,669	9,905,669	-	-		
WCC	Workers' Comp Other Expenses		3,819,747	2,111,669	2,449,666	2,449,666	2,111,669	2,449,666	2,449,666	2,449,666	2,449,666	2,449,666	-	-		
WCC	Workers' Comp Equipment		41,000	1	1	1	1	1	1	1	1	1	-	-		
WCC	Workers' Comp Fringe Benefits		8,192,289	7,931,229	7,931,229	7,931,229	7,931,229	7,931,229	7,931,229	7,931,229	7,931,229	7,931,229	-	-		
WCC	Workers' Comp Indirect Overhead		398,322	291,637	291,637	291,637	291,637	291,637	291,637	291,637	291,637	291,637	-	-		

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Agency Fund	SID Description	Revised Appropriation		Difference				
		FY 17	FY 18	FY 18	FY 19			
		19,739,189,425	20,097,348,446	20,545,333,479	20,026,182,286	20,372,738,261	(71,166,160)	(172,595,218)
Grand Total								

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Agency Write Up Title	CS-PR	Fund	Governor		Republican		Republican		Diff FY 18	Diff FY 19
			FY 18	FY 19	FY 18	FY 19				
Conservation and Development										
AES Annualize FY 17 Holdbacks	PR	GF	(200,780)	(200,780)	(196,313)	(196,313)	4,467	4,467	-	-
AES Annualize FY 17 Funding for Wildlife Disease Prevention	CS	GF	3,874	3,874	3,874	3,874	-	-	-	-
AES Provide Funding for a Nursery Inspector	PR	GF	45,055	45,055	45,055	45,055	-	-	-	-
AES Provide Funding for Mosquito Surveillance & Virus Testing	CS	GF	60,000	60,000	60,000	60,000	-	-	-	-
AES Provide Funding for Laboratory Utility & Operating Costs	CS	GF	138,500	138,500	138,500	138,500	-	-	-	-
AES Reduce Funding for Vacant Position	PR	GF	(117,323)	(117,323)	(117,323)	(117,323)	-	-	-	-
AES Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(91,056)	(91,056)	(91,056)	(91,056)	-	(91,056)
CEQ Annualize FY 2017 Holdbacks	PR	GF	(1,736)	(1,736)	(1,736)	(1,736)	-	-	-	-
CEQ Adjust Funding for the Council on Environmental Quality	PR	GF	(173,803)	(173,803)	(173,803)	(173,803)	-	-	-	-
CEQ Annualize FY 17 Funding for Current Payroll	CS	GF	3,126	3,126	3,126	3,126	-	-	-	-
DAG Annualize FY17 Holdbacks	PR	GF	(148,920)	(148,920)	(148,920)	(148,920)	-	-	-	-
DAG Reduce Funding for Second Chance Large Animal Rehab.	PR	GF	(29,389)	(29,389)	(29,389)	(29,389)	-	-	-	-
DAG Reduce Funding for Personal Services	PR	GF	(20,000)	(20,000)	(20,000)	(20,000)	-	-	-	-
DAG Provide Funding for Shellfish Testing at Avery Point	PR	GF	-	-	138,000	138,000	138,000	138,000	-	138,000
DAG Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(77,504)	(77,504)	(77,504)	(77,504)	-	(77,504)
DCC Reduce Funding for Vacant Positions & Fringe Benefits	PR	PF	(227,343)	(227,343)	(227,343)	(227,343)	-	-	-	-
DCC Adjust Indirect Overhead	PR	PF	(66,319)	(66,319)	(66,319)	(66,319)	-	-	-	-
DCC Eliminate the Office of State Broadband	PR	PF	(307,250)	(307,250)	(307,250)	(307,250)	-	-	-	-
DEP Adjust Funding for Emergency Spills Account	CS	GF	535,069	535,069	535,069	535,069	-	-	-	-
DEP Provide Funding to Reflect FY 17 Estimated Level	CS	GF	480,647	480,647	480,647	480,647	-	-	-	-
DEP Annualize FY 17 Holdbacks	PR	GF	(1,852,767)	(1,852,767)	(1,852,767)	(1,852,767)	-	-	-	-
DEP Adjust Indirect Overhead	CS	PF	(639,620)	(639,620)	(639,620)	(639,620)	-	-	-	-
DEP Adjust Funding for Various Dues	CS	GF	4,498	4,498	4,498	4,498	-	-	-	-
DEP Eliminate Public Utility Control Vacant Positions	PR	PF	(495,999)	(495,999)	(495,999)	(495,999)	-	-	-	-
DEP Eliminate General Fund Vacant Positions	PR	GF	(1,276,000)	(1,276,000)	(1,276,000)	(1,276,000)	-	-	-	-
DEP Reduce Funding for Automobiles and Other Expenses	PR	GF	(392,058)	(392,058)	(392,058)	(392,058)	-	-	-	-
DEP Transfer Old State House to Office of Legislative Management	PR	GF	(400,000)	(400,000)	(400,000)	(400,000)	-	-	-	-
DEP Transfer Environmental Conservation and Fishery Functions to	PR	GF	-	-	(12,700,000)	(12,700,000)	(12,700,000)	(12,700,000)	-	(12,700,000)
DEP Eliminate Bureau Chief Position	PR	GF	-	-	(685,985)	(685,985)	(685,985)	(685,985)	-	(685,985)
DEP Reestablish Public Utility Control as Independent Agency	PR	PF	-	-	(22,801,648)	(22,801,648)	(22,801,648)	(22,801,648)	-	(22,801,648)
DEP Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(234,048)	(234,048)	(234,048)	(234,048)	-	(234,048)
DEP Restore Soil Conservation Districts	PR	GF	-	-	200,000	200,000	200,000	200,000	-	200,000
DOH Adjust Funding to Support Crumbling Foundations	PR	BF	2,700,000	2,700,000	2,700,000	2,700,000	-	-	-	-
DOH Provide Funding for Caseload for Money Follows the Person	CS	GF	1,779,951	5,219,340	1,779,951	5,219,340	-	-	-	-
DOH Adjust Funding for Assisted Living Demonstration Program	CS	GF	166,129	374,979	166,129	374,979	-	-	-	-
DOH Annualize FY 17 Funding for Money Follows the Person	CS	GF	2,047,368	2,047,368	2,047,368	2,047,368	-	-	-	-
DOH Annualize FY 17 Holdbacks	PR	GF	(1,232,632)	(1,232,632)	(1,232,632)	(1,232,632)	-	-	-	-
DOH Annualize Funding for Congregate Program	CS	GF	50,466	50,466	50,466	50,466	-	-	-	-
DOH Transfer Homeless Youth Program to Department of Housing	CS	GF	2,329,087	2,329,087	-	-	(2,329,087)	(2,329,087)	-	(2,329,087)
DOH Eliminate Funding for Housing Assistance and Counseling	CS	GF	(366,503)	(366,503)	(366,503)	(366,503)	-	-	-	-

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Agency	Write Up Title	CS-PR	Fund	Governor		Republican		Diff	Diff
				FY 18	FY 19	FY 18	FY 19		
DOH	Reduce Funding for Various Line Items	PR	GF	(146,175)	(146,175)	(146,175)	(146,175)	-	-
DOH	Reduce Funding for Residences for Persons with AIDS	PR	GF	(526,930)	(526,930)	(526,930)	(526,930)	-	-
DOH	Provide TANF/SSBG Funding to CCDF	PR	GF	3,495,579	4,660,772	3,495,579	4,660,772	-	-
DOH	Adjust Funding for Fair Housing	PR	BF	(67,000)	(67,000)	(67,000)	(67,000)	-	-
DOH	Reduce Funding for the Security Deposit Guarantee Program	PR	GF	(60,000)	(60,000)	(60,000)	(60,000)	-	-
DOH	Consolidate the Dept of Housing into DECD	PR	GF	-	-	(197,200)	(197,200)	(197,200)	(197,200)
DOH	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(16,205)	(16,205)	(16,205)	(16,205)
DOL	Annualize FY 17 Holdbacks	PR	GF	(2,337,392)	(2,337,392)	(2,337,392)	(2,337,392)	-	-
DOL	Increase Arbitrator Compensation for Written Decisions	PR	GF	40,000	40,000	40,000	40,000	-	-
DOL	Reduce Funding for Various Line Items	PR	GF	(2,947,607)	(2,947,607)	(2,821,660)	(2,821,660)	125,947	125,947
DOL	Eliminate Funding for Various Line Items	PR	BF	(190,000)	(190,000)	(190,000)	(190,000)	-	-
DOL	Eliminate Funding for Various Line Items	PR	GF	(2,257,511)	(2,257,511)	(1,653,176)	(1,653,176)	604,335	604,335
DOL	Create a New Workforce Development Grant	PR	GF	-	-	(879,295)	(879,295)	(879,295)	(879,295)
DOL	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(98,034)	(98,034)	(98,034)	(98,034)
ECD	Adjust Funding for Tourism Grants in FY 19	PR	GF	-	(181,124)	-	-	181,124	181,124
ECD	Reduce Funding for Personal Services	PR	GF	(180,000)	(180,000)	(180,000)	(180,000)	-	-
ECD	Reduce Funding for Economic Development Grants	PR	GF	(815,478)	(1,101,524)	(764,315)	(1,024,779)	51,163	76,745
ECD	Reduce Funding for Arts/Historic Preserv. Grants in FY 19	PR	GF	-	(235,886)	-	-	235,886	235,886
ECD	Provide Funding for Statewide Marketing	PR	GF	1,865,000	1,865,000	-	-	(1,865,000)	(1,865,000)
ECD	Adjust Funding for Arts Commission	PR	GF	600,525	600,525	-	-	(600,525)	(600,525)
ECD	Adjust Funding for Main Street Initiatives	PR	GF	(51,163)	(25,581)	-	-	51,163	25,581
ECD	Annualize FY 17 Holdbacks	PR	GF	(4,557,353)	(4,557,353)	(4,557,353)	(4,557,353)	-	-
ECD	Reduce Funding for CRDA	PR	GF	-	-	(1,180,000)	(1,180,000)	(1,180,000)	(1,180,000)
ECD	Create a Marketing, Arts and Tourism Account	PR	GF	-	-	(12,644,988)	(12,644,988)	(12,644,988)	(12,644,988)
ECD	Consolidate and Create a Business Development Grant	PR	GF	-	-	32,614	(227,850)	(227,850)	32,614
ECD	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(52,734)	(52,734)	(52,734)	(52,734)
PUC	Reestablish DPUC as Independent Agency	PR	PF	-	-	22,801,648	22,801,648	22,801,648	22,801,648
Element. & Secondary Education									
CSL	Annualize FY 17 Holdbacks	PR	GF	(318,886)	(318,886)	(318,886)	(318,886)	-	-
CSL	Maintain Funding for the Connecticut Program	PR	GF	(781,820)	(781,820)	-	-	781,820	781,820
CSL	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(42,667)	(42,667)	(42,667)	(42,667)
OC	Annualize FY 17 Holdbacks	PR	GF	(2,044,134)	(2,044,134)	(2,044,134)	(2,044,134)	-	-
OC	Eliminate Funding for Various Programs	PR	GF	(1,966,677)	(1,966,677)	(1,528,964)	(1,528,964)	437,713	437,713
OC	Update Current Services- Birth to Three	CS	GF	740,604	740,604	740,604	740,604	-	-
OC	Increase Staff for Federal Background Check Requirements	CS	GF	100,000	100,000	100,000	100,000	-	-
OC	Realign TANF, SSBG and CCDF Funds to Streamline Programs	PR	GF	(7,735,567)	(10,314,089)	(7,735,567)	(10,314,089)	-	-
OC	Maintain Closure of Care4Kids Priority Groups to new Apps	PR	GF	(7,400,000)	(12,600,000)	(7,400,000)	(12,600,000)	-	-
OC	Transfer Birth to Three Funding to DSS	PR	GF	(25,215,973)	(25,215,973)	(529,169)	(529,169)	24,686,804	24,686,804
OC	Reduce Funding for Head Start Services	PR	GF	(384,860)	(384,860)	-	-	384,860	384,860
OC	Prioritize Quality Child Care for Low-Income Working Families	PR	GF	-	-	10,250,975	20,501,950	10,250,975	20,501,950
OC	Consolidate the Office of Early Childhood into SDE	PR	GF	-	-	(196,490)	(196,490)	(196,490)	(196,490)

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Agency	Write Up Title	CS-PR	Fund	Governor		Republican		Diff	Diff
				FY 18	FY 19	FY 18	FY 19		
OEC	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(41,173)	(41,173)	(41,173)	(41,173)
SDE	Annualize FY 17 Holdbacks	PR	GF	(14,182,178)	(14,182,178)	(8,400,825)	(8,400,825)	5,781,353	5,781,353
SDE	Eliminate Special Master Funding	CS	GF	(903,614)	(903,614)	(903,614)	(903,614)	-	-
SDE	Eliminate Various Grant Programs	PR	GF	(1,402,809)	(1,537,188)	(825,321)	(959,700)	577,488	577,488
SDE	Extend Cap on Various Statutory Grants	PR	GF	(57,091,515)	(63,390,350)	(57,091,515)	(63,390,350)	-	-
SDE	Fund Various Grants at Statutorily Required Level	CS	GF	61,641,581	67,940,416	61,641,581	67,940,416	-	-
SDE	Provide Additional Funding for State Charter Schools	CS	GF	52,079,914	70,790,414	52,079,914	70,790,414	-	-
SDE	Provide Additional Funding for Health and Nutrition Programs	PR	GF	5,000,000	5,000,000	-	-	(5,000,000)	(5,000,000)
SDE	Establish New Account for Special Education Funding	CS	GF	733,284	783,284	733,284	783,284	-	-
SDE	Provide Additional Funding for ECS	PR	GF	9,999,448	9,999,448	9,999,448	9,999,448	-	-
SDE	Provide Additional Funding for ECS	PR	GF	-	-	10,000,000	10,000,000	10,000,000	10,000,000
SDE	Transfer the Office of Higher Education to SDE	PR	MU	10,000,000	10,000,000	-	-	(10,000,000)	(10,000,000)
SDE	Adjust Funding for the Vocational Technical High Schools	PR	GF	39,178,260	36,978,260	39,178,260	36,978,260	-	-
SDE	Reduce Funding for Various School Choice Programs	PR	GF	(2,700,000)	(2,700,000)	-	-	2,700,000	2,700,000
SDE	Reduce Funding for Personal Services	PR	GF	(56,471,253)	(66,381,089)	(32,512,418)	(38,468,818)	23,958,335	27,912,271
SDE	Reduce Funding for Talent Development and Common Core	PR	GF	(698,251)	(698,251)	(698,251)	(698,251)	-	-
SDE	Reduce Funding for Various Accounts by 10%	PR	GF	(5,765,227)	(5,765,227)	(9,915,227)	(9,915,227)	(4,150,000)	(4,150,000)
SDE	Reduce Funding for Various Accounts by 50%	PR	GF	(6,240,471)	(6,240,111)	(6,212,784)	(6,212,424)	27,687	27,687
SDE	Provide Additional Positions for JIM Wright Technical School	PR	GF	(6,349,393)	(6,349,393)	(351,470)	(351,470)	5,997,923	5,997,923
SDE	Require CHEFA to Fund the Minority Teacher Program	CS	GF	266,098	309,325	-	-	(266,098)	(309,325)
SDE	Reprioritize Education Spending for a New ECS Formula	PR	GF	-	-	(2,145,394)	(2,145,394)	(2,145,394)	(2,145,394)
SDE	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	14,174,301	98,094,296	14,174,301	98,094,296
SDE	Changes to Magnets	PR	GF	-	-	(326,194)	(326,194)	(326,194)	(326,194)
TRB	Adjust Funding For Retirement Contribution	PR	GF	(407,643,383)	(420,891,811)	(8,451,500)	(9,691,750)	407,643,383	420,891,811
TRB	Reduce State Share of Retiree Health Service Cost	PR	GF	(8,451,500)	(9,691,750)	(8,451,500)	(9,691,750)	-	-
TRB	Annualize FY 17 Holdbacks	PR	GF	(65,465)	(65,465)	(65,465)	(65,465)	-	-
TRB	Eliminate Funding for Vacant Position	PR	GF	(30,343)	(30,343)	(30,343)	(30,343)	-	-
TRB	Fully Fund Pension at Actuarially Determined Level	CS	GF	278,267,000	320,206,000	278,267,000	320,206,000	-	-
TRB	Adjust Operating Expenses to Reflect Current Requirements	CS	GF	20,039,140	25,000,140	20,039,140	25,000,140	-	-
TRB	Reduce State Share of Health Insurance Subsidy	PR	GF	(1,548,224)	(1,548,224)	(1,548,224)	(1,548,224)	-	-
TRB	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(48,006)	(48,006)	(48,006)	(48,006)
General Government A									
DOB	Provide Funding for Staffing	CS	BF	427,282	427,282	-	-	(427,282)	(427,282)
DOB	Adjust Fringe Benefits and Indirect Overhead	CS	BF	314,580	314,580	314,580	314,580	-	-
DOB	Eliminate Vacant Positions	PR	BF	(353,919)	(353,919)	(353,919)	(353,919)	-	-
DOB	Eliminate Durational Position	PR	BF	(111,035)	(137,471)	(111,035)	(137,471)	-	-
ELE	Annualize FY 17 Funding for Personal Services	CS	GF	20,509	20,509	20,509	20,509	-	-
ELE	Annualize FY 17 Holdbacks	PR	GF	(96,032)	(96,032)	(96,032)	(96,032)	-	-
ETH	Annualize FY 17 Holdbacks	PR	GF	(42,549)	(42,549)	(42,549)	(42,549)	-	-
ETH	Transfer One Position & Associated Funding from DAS to OSE	PR	GF	55,979	55,979	55,979	55,979	-	-

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				FY 18	FY 19	FY 18	FY 19			
FOI	Annualize FY 17 Holdbacks	PR	GF	(44,442)	(44,442)	(44,442)	(44,442)	-	-	
FOI	Transfer One Position & Associated Funding from DAS to FOIC	PR	GF	76,502	76,502	76,502	76,502	-	-	
GOV	Annualize FY 17 Holdbacks	PR	GF	(77,288)	(77,288)	(77,288)	(77,288)	-	-	
GOV	Provide Funding for the New England Governors' Conference	CS	GF	1,513	1,513	1,513	1,513	-	-	
GOV	Eliminate Funding of One Vacant Position	PR	GF	(75,000)	(75,000)	(75,000)	(75,000)	-	-	
GOV	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(18,540)	(18,540)	(18,540)	(18,540)	
GOV	Annualize FY 17 Funding for Personal Services	CS	GF	10,000	10,000	-	-	(10,000)	(10,000)	
GOV	Annualize FY 17 Holdbacks	PR	GF	(21,874)	(21,874)	(21,874)	(21,874)	-	-	
GOV	Reduce Funding to Reflect Completion of Healthcare Study	PR	GF	(55,351)	(55,351)	(55,351)	(55,351)	-	-	
GOV	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(6,026)	(6,026)	(6,026)	(6,026)	
GOV	Annualize FY 17 Holdbacks	PR	GF	(54,892)	(54,892)	(54,892)	(54,892)	-	-	
GOV	Reduce Funding for Other Expenses	PR	GF	(4,326)	(4,326)	(4,326)	(4,326)	-	-	
GOV	Annualize FY 17 Funding for Two Positions	CS	GF	5,413	5,413	5,413	5,413	-	-	
GOV	Eliminate the Contracting Standards Board	PR	GF	-	-	(271,615)	(271,615)	(271,615)	(271,615)	
GOV	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(4,422)	(4,422)	(4,422)	(4,422)	
GOV	Provide Funding for Motor Voter Program's Software Fees	CS	GF	56,973	56,973	-	-	(56,973)	(56,973)	
SOS	Provide Funding for eRegulations System Maintenance	CS	GF	122,000	122,000	-	-	(122,000)	(122,000)	
SOS	Annualize FY 17 Holdbacks	PR	GF	(277,393)	(277,393)	(277,393)	(277,393)	-	-	
SOS	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(166,073)	(166,073)	(166,073)	(166,073)	
General Government B										
DAS	Annualize Costs of Occupancy at 450 Columbus Blvd	CS	GF	656,461	656,461	656,461	656,461	-	-	
DAS	Provide Funding for Various Adjustments	CS	GF	676,071	1,959,071	676,071	1,959,071	-	-	
DAS	Provide Funding for the Third Party Administrator	CS	GF	653,648	653,648	653,648	653,648	-	-	
DAS	Reduce Funding to Reflect Unoccupied State Office Building	PR	GF	(2,288,112)	(2,208,372)	(2,288,112)	(2,208,372)	-	-	
DAS	Provide Funding for e-Licensing Expansion	PR	GF	190,000	85,000	190,000	85,000	-	-	
DAS	Reduce Various Accounts	PR	GF	(292,643)	(292,643)	(292,643)	(292,643)	-	-	
DAS	Reduce the Insurance and Risk Management Account	PR	GF	(1,222,692)	(1,222,692)	(1,222,692)	(1,222,692)	-	-	
DAS	Reduce the Insurance and Risk Management Account	PR	TF	(896,058)	(896,058)	(896,058)	(896,058)	-	-	
DAS	Transfer Ownership of 25 Sigourney to DOT	PR	GF	(912,800)	(912,800)	(912,800)	(912,800)	-	-	
DAS	Reduce Funding for CEN	PR	GF	(114,093)	(1,067,000)	(1,067,000)	(1,067,000)	(952,907)	-	
DAS	Provide Funding for Utility Costs at Data Center	PR	GF	102,000	102,000	102,000	102,000	-	-	
DAS	Provide Funding for Rail Line Insurance	CS	TF	2,073,723	2,280,715	2,073,723	2,280,715	-	-	
DAS	Eliminate 25 Sigourney Street Maintenance Costs	PR	GF	(945,394)	(945,394)	(945,394)	(945,394)	-	-	
DAS	Annualize FY 17 Holdbacks	PR	GF	(2,844,469)	(2,844,469)	(2,844,469)	(2,844,469)	-	-	
DAS	Reduce Funding to Reflect Decreased Use of Mainframe	PR	GF	(337,389)	(337,389)	(337,389)	(337,389)	-	-	
DAS	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(2,969,402)	(2,969,402)	(2,969,402)	(2,995,523)	
DAS	Reduce Claims Account to Reflect Expenditure Trends	PR	GF	(500,000)	(500,000)	(500,000)	(500,000)	-	-	
DAS	Reduce Claims Account to Reflect Expenditure Trends	PR	TF	(500,000)	(500,000)	(500,000)	(500,000)	-	-	
DAS	Reduce Claims Account to Reflect Expenditure Trends	PR	GF	(1,925,888)	(1,925,888)	(203,294)	(203,294)	1,722,594	1,722,594	
DAS	Annualize FY 17 Holdbacks	PR	GF	1,650,000	350,000	1,650,000	350,000	-	-	
DAS	Provide Funding for the Connecticut Fresh Start Initiative	PR	GF	(778,564)	(778,564)	(778,564)	(778,564)	-	-	
DAS	Transfer Funding for MSA Enforcement to Tobacco Account	PR	GF	-	-	-	-	-	-	

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Agency Write Up Title	CS-PR	Fund	Governor		Republican		Republican		Diff FY 18	Diff FY 19
			FY 18	FY 19	FY 18	FY 19				
DRS Provide Funding for Biennial Tax Incidence Study	CS	GF	197,100	-	197,100	-	-	-	-	-
DRS Eliminate Biennial Tax Incidence Study	PR	GF	(197,100)	-	(197,100)	-	-	-	-	-
DRS Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(796,112)	(683,112)	(796,112)	(796,112)	(683,112)	-
OAG Annualize FY 17 Holdbacks	PR	GF	(971,046)	(971,046)	(971,046)	(971,046)	(971,046)	-	-	-
OAG Reduce Funding for Personal Services	PR	GF	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	-	-	-
OAG Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(96,891)	(96,891)	(96,891)	(96,891)	(96,891)	-
OPM Reflect Change in Funding Source for MRSE/MRSA Grants	CS	MU	(185,000,000)	(185,000,000)	(185,000,000)	(185,000,000)	(185,000,000)	-	-	-
OPM Provide Funding for Criminal Justice Information System	CS	GF	1,500,393	1,846,951	1,500,393	1,846,951	1,846,951	-	-	-
OPM Provide Funding for Elderly Renters' Rebate program	CS	GF	722,853	1,703,653	722,853	1,703,653	1,703,653	-	-	-
OPM Provide Funding for the Open Data Portal	CS	GF	183,500	183,500	183,500	183,500	183,500	-	-	-
OPM Reduce Funding for Elderly Tax Freeze Program	CS	GF	(47,221)	(47,221)	(47,221)	(47,221)	(47,221)	-	-	-
OPM Adjust Funding Source for MRSA/MRSF Grants	PR	GF	-	-	46,101,081	46,101,081	46,101,081	46,101,081	46,101,081	-
OPM Adjust Funding Source for MRSA/MRSF Grants	PR	MU	330,100,000	339,000,000	-	-	(330,100,000)	(339,000,000)	(339,000,000)	-
OPM Maintain Funding for College & Hospital PILOT	PR	GF	(55,828,610)	(55,828,610)	-	-	55,828,610	55,828,610	55,828,610	-
OPM Reduce Funding for Elderly Circuit Breaker	PR	GF	(4,702,000)	(4,702,000)	-	-	4,702,000	4,702,000	4,702,000	-
OPM Transfer CIIIS from OPM to DESPP	PR	GF	(2,392,840)	(2,739,398)	(2,392,840)	(2,739,398)	(2,739,398)	-	-	-
OPM Reduce Funding for Elderly Renters' Rebate	PR	GF	(1,964,809)	(2,062,889)	-	-	1,964,809	2,062,889	2,062,889	-
OPM Reduce Funding for Project Longevity	PR	GF	(308,450)	(308,450)	-	-	308,450	308,450	308,450	-
OPM Provide Funding for Municipal Finance Review Board	PR	GF	217,319	217,319	-	-	(217,319)	(217,319)	(217,319)	-
OPM Annualize FY 17 Holdbacks	PR	GF	(1,442,806)	(1,442,806)	(1,442,806)	(1,442,806)	(1,442,806)	-	-	-
OPM Eliminate 4 Undersecretary Position	PR	GF	-	-	(912,043)	(912,043)	(912,043)	(912,043)	(912,043)	-
OPM Provide Supplemental PILOT for Groton	PR	GF	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
OPM Provide Urban Improvement Grants	PR	GF	-	-	35,534,155	5,159,120	35,534,155	5,159,120	5,159,120	-
OPM Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(109,808)	(109,808)	(109,808)	(109,808)	(109,808)	-
OPMRS Provide Funding for Wage Increases	CS	GF	300,591,650	468,216,721	300,591,650	468,216,721	468,216,721	-	-	-
OPMRS Provide Funding for General Fund Accrual Payouts	CS	GF	6,579,444	6,286,308	1,579,444	1,286,308	(5,000,000)	(5,000,000)	(5,000,000)	-
OPMRS Transfer Funding from RSA to DESPP for NP-1 Contract Costs	CS	GF	(8,593,586)	(8,478,586)	(8,593,586)	(8,478,586)	-	-	-	-
OPMRS Reduce Funding for Transportation Fund Accrual Payouts	CS	TF	(5,000,000)	(5,000,000)	-	-	5,000,000	5,000,000	5,000,000	-
OSC Provide Funding for CoreCT Support Staff	PR	GF	-	208,818	-	-	-	-	-	(208,818)
OSC Reduce Funding for Personal Services	PR	GF	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	-	-	-
OSC Provide Funding for Additional Software Licenses	CS	GF	145,003	145,003	145,003	145,003	145,003	-	-	-
OSC Annualize FY 17 Holdbacks	PR	GF	(846,307)	(846,307)	(846,307)	(846,307)	(846,307)	-	-	-
OSC Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(474,885)	(474,885)	(474,885)	(474,885)	(474,885)	-
OSC Make Changes to PCard Policy	PR	GF	-	-	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	-
OSCFB Adjust Operating Expenses to Reflect Current Requirements	PR	GF	-	-	(10,500,000)	(10,500,000)	(10,500,000)	(10,500,000)	(10,500,000)	-
OSCFB Adjust Operating Expenses to Reflect Current Requirements	CS	GF	67,310,131	181,971,499	67,310,131	181,971,499	181,971,499	-	-	-
OSCFB Adjust Operating Expenses to Reflect Current Requirements	CS	TF	(2,866,695)	1,264,321	(2,866,695)	1,264,321	-	-	-	-
OSCFB Provide Funding for Fringe Benefits for Additional Positions	PR	GF	103,400	158,100	103,400	158,100	158,100	158,100	158,100	-
OSCFB Adjust Fringe Benefits for the Transfer of Positions	PR	GF	(150,900)	275,500	(150,900)	275,500	275,500	275,500	275,500	-
OSCFB Adjust Fringe Benefits to Reflect Reduction of Positions	PR	GF	(7,501,900)	(15,775,700)	(7,501,900)	(15,775,700)	(15,775,700)	-	-	-
OSCFB Fund the Actuarial Determined Employer Contribution for SERS	CS	GF	77,509,720	202,170,175	77,509,720	202,170,175	202,170,175	-	-	-

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				FY 18	FY 19	FY 18	FY 19		
OSCFB	Fund the Actuarial Determined Employer Contribution for SERS	CS	TF	4,902,022	17,040,022	4,902,022	17,040,022	-	-
OSCFB	Fund the Actuarial Determined Employer Contribution for JRS	CS	GF	6,294,423	8,263,993	6,294,423	8,263,993	-	-
OSCFB	Provide for Employer Matching Funds for OPEB	CS	GF	120,000,000	120,000,000	87,111,111	87,111,111	(32,888,889)	(32,888,889)
OSCFB	Provide Tuition and Training Funds for Settled Contracts	CS	GF	115,000	-	115,000	-	-	-
OSCFB	Adjust Fringe Benefits to Reflect Policy Changes	PR	GF	-	-	(26,751,843)	(37,120,914)	(26,751,843)	(37,120,914)
OSCFB	Adjust Fringe Benefits to Reflect Policy Changes	PR	TF	-	-	(1,896,125)	(1,896,125)	(1,896,125)	(1,896,125)
OSCFB	Transfer Fringe Benefits to Higher Education Agencies	PR	GF	-	-	(450,922,477)	(450,922,477)	(450,922,477)	(450,922,477)
OSCFB	Eliminate the UCHC Fringe Benefit Differential	PR	GF	-	-	(13,499,999)	(13,499,999)	(13,499,999)	(13,499,999)
OSCFB	Reduce Funding for GAAP Accruals	CS	GF	(12,846,008)	(10,406,442)	(12,846,008)	(11,406,442)	-	(1,000,000)
OSCFB	Reduce Funding for GAAP Accruals	CS	TF	(954,045)	(1,416,314)	(954,045)	(1,416,314)	-	-
OSCFB	Reduce Funding for GAAP Accruals	CS	GF	(95,346)	(95,346)	(95,346)	(95,346)	-	-
OSCFB	Reduce Funding for GAAP Accruals	PR	GF	(105,000)	(105,000)	(105,000)	(105,000)	-	-
OTT	Annualize FY 17 Holdbacks	PR	GF	-	-	(13,941)	(13,941)	-	(13,941)
OTT	Adjust Funding for Personal Services	PR	GF	-	-	(8,930,994)	(8,930,994)	-	(8,930,994)
OTT	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(25,000,000)	(25,000,000)	-	(25,000,000)
OTTDS	Make Miscellaneous Updates and Changes	PR	TF	-	-	(3,500,000)	(3,500,000)	-	(3,500,000)
OTTDS	Enact Prioritize Progress	PR	GF	-	-	(24,458,333)	(24,458,333)	-	(24,458,333)
OTTDS	Eliminate DOC Energy Lease	PR	GF	-	-	150,271,281	150,271,281	-	-
OTTDS	Cap Bond Issuance	PR	GF	-	-	17,469,034	38,898,420	-	-
OTTDS	Increase Debt Service	CS	GF	215,161,041	150,271,281	215,161,041	150,271,281	-	-
OTTDS	Increase UConn 2000 Debt Service	CS	GF	17,469,034	38,898,420	17,469,034	38,898,420	-	-
OTTDS	Follow Pension Obligation Bond Repayment Schedule	CS	GF	20,621,050	(1,197,450)	20,621,050	(1,197,450)	-	-
OTTDS	Increase Special Transportation Fund Debt Service	CS	TF	51,686,687	117,230,465	51,686,687	117,230,465	-	-
Health									
CME	Annualize FY 17 Holdbacks	PR	GF	(59,836)	(59,836)	(59,836)	(59,836)	-	-
CME	Adjust Funding to Reflect the FY 16 Deficiency	CS	GF	356,135	356,135	356,135	356,135	-	-
CME	Provide Funding to Reflect Anticipated Requirements	CS	GF	10,080	6,990	10,080	6,990	-	-
CME	Provide Funding for Lodox X-Ray Service Costs	CS	GF	10,000	10,000	10,000	10,000	-	-
CME	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(153,554)	(153,554)	-	(153,554)
CME	Provide Funding for Three Staff to Maintain Accreditation	PR	GF	-	-	539,000	539,000	-	539,000
DDS	Provide Funding for ID Partnership	PR	GF	3,300,000	3,800,000	2,550,000	2,550,000	(750,000)	(1,250,000)
DDS	Transfer Abuse Investigations Division from DORS	PR	GF	1,009,178	1,009,178	1,009,178	1,009,178	-	-
DDS	Reduce Funds for Behavioral Services Program Age Outs	PR	GF	(1,451,840)	(1,451,840)	-	-	1,451,840	1,451,840
DDS	Close Southbury Training School Fire Department	PR	GF	(1,634,779)	(1,634,779)	(1,634,779)	(1,634,779)	-	-
DDS	Close Transitional Unit on Meriden Regional Center Campus	PR	GF	(1,505,196)	(1,505,196)	(1,505,196)	(1,505,196)	-	-
DDS	Transfer Funding for Specialized Services to DSS	PR	GF	(1,812,731)	(2,719,097)	(1,812,731)	(2,719,097)	-	-
DDS	Provide Funding for Housing Supports	PR	GF	-	350,000	-	350,000	-	-
DDS	Reduce Funding for Various Line Items	PR	GF	(620,084)	(620,084)	(250,000)	(250,000)	370,084	370,084
DDS	Annualize FY 17 Holdbacks	PR	GF	(6,707,554)	(6,707,554)	(3,484,265)	(3,484,265)	3,223,289	3,223,289
DDS	Provide Employment and Day Service Funding for Age Outs	PR	GF	-	-	2,023,900	4,478,744	-	4,478,744
DDS	Provide Employment and Day Service Funding for Age Outs	CS	GF	2,023,900	4,478,744	-	-	2,023,900	4,478,744
DDS	Annualize FY 17 Funding for Employment and Day Services	CS	GF	1,766,799	1,766,799	1,766,799	1,766,799	-	-
DDS	Annualize FY 17 Residential Closures and Conversions	CS	GF	(14,910,939)	(14,910,939)	(14,910,939)	(14,910,939)	-	-

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Agency	Write Up Title	CS-PR	Fund	Governor		Republican		Diff	Diff
				FY 18	FY 19	FY 18	FY 19		
DSS	Annualize FY 17 Privatization of Day Services & Home Support	CS	GF	(954,616)	(954,616)	(954,616)	(954,616)	-	-
DSS	Reduce BSP Funding to Reflect Current Requirement	CS	GF	(1,965,823)	(1,965,823)	(1,965,823)	(1,965,823)	-	-
DSS	Reduce Personal Service to Reflect Retirements	CS	GF	(572,250)	(572,250)	(572,250)	(572,250)	-	-
DSS	Close Southbury Training School (STS) Cottage	CS	GF	(500,000)	(500,000)	(500,000)	(500,000)	-	-
DSS	Reduce Funding to Reflect Current Requirement for Payments	CS	GF	(253,310)	(253,310)	(253,310)	(253,310)	-	-
DSS	Privatize 21 Public Community Living Arrangements	PR	GF	-	-	(19,733,710)	(19,733,710)	-	(19,733,710)
DSS	Fully Fund Employment and Day Service for High School Grads	PR	GF	-	-	6,300,000	14,100,000	6,300,000	14,100,000
DSS	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(1,448,438)	(1,448,438)	-	(1,448,438)
DSS	Provide Additional Funding for Respite	PR	GF	-	-	561,778	561,778	561,778	561,778
DDP	Provide Funding for Children's HPV Vaccination	PR	IF	9,617,802	9,517,802	9,617,802	9,517,802	-	-
DDP	Provide General Fund Support for Newborn Screening	PR	GF	2,843,898	2,843,898	2,843,898	2,843,898	-	-
DDP	Provide General Fund Support for the CHI Account	PR	GF	2,459,571	2,459,571	2,459,571	2,459,571	-	-
DDP	Annualize FY 17 Holdbacks	PR	GF	(1,615,090)	(1,615,090)	(1,122,247)	(1,122,247)	492,843	492,843
DDP	Transfer OHCA to the New Office of Health Strategy	PR	GF	-	(1,975,432)	-	(1,975,432)	-	-
DDP	Reduce Funding for Local and District Health Departments	PR	GF	(921,020)	(921,020)	(460,510)	(460,510)	460,510	460,510
DDP	Maintain Funding for School Based Health Centers	PR	GF	(761,442)	(761,442)	-	-	761,442	761,442
DDP	Adjust Funding for Community Health Centers	PR	GF	(422,327)	(422,327)	-	-	422,327	422,327
DDP	Provide Support to the Drinking Water Section	PR	GF	316,368	1,102,436	62,018	206,432	(254,350)	(896,004)
DDP	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(764,955)	(775,804)	(764,955)	(775,804)
DDP	Provide Funding for Easy Breathing	PR	GF	-	-	250,000	250,000	250,000	250,000
DDP	Adjust Funding to Reflect Current Requirements	CS	GF	441,779	443,896	441,779	443,896	-	-
DDP	Adjust Funding to Reflect Current Requirements	CS	IF	1,764,133	2,989,806	1,764,133	2,989,806	-	-
DDP	Licensure of Urgent Care Centers	PR	GF	126,955	137,535	126,955	137,535	-	-
DDP	Eliminate Funding for Maternal Mortality Review	PR	GF	(1)	(1)	(1)	(1)	-	-
DDP	Provide Two Health Care Analysts for OHCA	PR	GF	133,299	144,407	-	-	(133,299)	(144,407)
DVA	Annualize FY 17 Holdbacks	PR	GF	(750,487)	(750,487)	(692,454)	(692,454)	58,033	58,033
DVA	Achieve Personal Services Savings through Attrition	PR	GF	(468,510)	(468,510)	(468,510)	(468,510)	-	-
DVA	Annualize Electronic Medical Record (EMR) Savings	CS	GF	(400,000)	(400,000)	(400,000)	(400,000)	-	-
DVA	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(305,624)	(305,624)	-	(305,624)
MHA	Annualize FY 17 Holdbacks	PR	GF	(14,202,887)	(14,202,887)	(10,234,434)	(10,234,434)	3,968,453	3,968,453
MHA	Reduce Funding for Various Line Items	PR	GF	(5,194,762)	(5,194,762)	(810,456)	(810,456)	4,384,306	4,384,306
MHA	Adjust Funding for Regional MH Boards and RACs	PR	GF	(1,205,025)	(1,205,025)	-	-	1,205,025	1,205,025
MHA	Reduce Funding for Legal Services	PR	GF	(388,290)	(388,290)	(388,290)	(388,290)	-	-
MHA	Reduce Funding for Connecticut Mental Health Center	PR	GF	(946,845)	(946,845)	(946,845)	(946,845)	-	-
MHA	Update Current Services-Requirements for Various Line Items	CS	GF	4,104,991	4,104,991	4,104,991	4,104,991	-	-
MHA	Update Current Services-Home & Community Managed Care	CS	GF	947,171	1,658,163	947,171	1,658,163	-	-
MHA	Update Current Services- General Assistance	CS	GF	852,120	2,857,680	852,120	2,857,680	-	-
MHA	Privatize Certain DMHAS Operated Services	PR	GF	(2,492,628)	(4,985,256)	(28,286,767)	(55,629,683)	(25,794,139)	(50,644,427)
MHA	Relocate Blue Hills Detox Beds	PR	GF	(911,193)	(1,214,924)	-	-	911,193	1,214,924
MHA	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(1,918,485)	(1,395,732)	(1,918,485)	(1,395,732)
OHS	Transfer Funding & Positions from OHA	PR	IF	-	3,565,649	-	3,565,649	-	-

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				FY 18	FY 19	FY 18	FY 19	FY 18	FY 19			
OHS	Transfer Funding & Positions from DPH	PR	GF	-	1,975,432	-	1,975,432	-	-	-	-	
OHS	Transfer Funding & Positions from DOI	PR	IF	-	265,978	-	265,978	-	-	-	-	
OHS	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	-	(3,804)	-	-	(3,804)	-	
PSR	Annualize FY 17 Holdbacks	PR	GF	(3,482)	(3,482)	(3,482)	(3,482)	-	-	-	-	
PSR	Update Current Services- Personal Services	CS	GF	7,500	7,500	7,500	7,500	-	-	-	-	
PSR	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(2,639)	(2,639)	-	-	(2,639)	-	
Higher Education												
BOR	Annualize FY 17 Holdbacks	PR	GF	(8,341,162)	(8,341,162)	(8,341,162)	(8,341,162)	-	-	-	-	
BOR	Reduce Funding for Various Line Items	PR	GF	(14,297,527)	(14,297,527)	(14,297,527)	(14,297,527)	-	-	-	-	
BOR	Transfer Fringe Benefits Expenses to the Constituent Units	PR	GF	-	-	244,180,920	243,139,250	244,180,920	243,139,250	(4,254,404)	(4,254,404)	
BOR	Reduce Board of Regent Central Office Staff by Half	PR	GF	-	-	(4,254,404)	(4,254,404)	-	-	-	-	
DHE	Annualize FY 17 Holdbacks	PR	GF	(1,248,142)	(1,248,142)	(1,248,142)	(1,248,142)	-	-	-	-	
DHE	Transfer the Office of Higher Education	PR	GF	(39,178,260)	(36,978,260)	(39,178,260)	(36,978,260)	-	-	-	-	
DHE	Reduce Funding for Various Line Items	PR	GF	(59,203)	(59,203)	(59,203)	(59,203)	-	-	-	-	
DHE	Reduce Funding for the Roberta B. Willis Scholarship Program	PR	GF	(1,119,200)	(3,319,200)	(1,119,200)	(3,319,200)	-	-	-	-	
UHC	Annualize FY 17 Holdbacks	PR	GF	(4,036,178)	(4,036,178)	(4,036,178)	(4,036,178)	-	-	-	-	
UHC	Adjust Funding for Bioscience Initiative	CS	GF	574,829	3,688,303	574,829	3,688,303	-	-	-	-	
UHC	Increase Funding for Workers' Compensation Claims	CS	GF	1,314,152	1,560,901	1,094,152	1,340,901	(220,000)	(220,000)	-	-	
UHC	Reduce Funding for Various Line Items	PR	GF	(5,349,783)	(5,349,783)	(5,349,783)	(5,349,783)	-	-	-	-	
UHC	Transfer Fringe Benefits Expenses to Agency	PR	GF	-	-	71,829,454	63,686,099	71,829,454	63,686,099	(17,967,958)	(17,967,958)	
UHC	Require a Public-Private Partnership	PR	GF	-	-	(98,400)	(196,800)	(98,400)	(196,800)	-	-	
UHC	Enact a Five Year Phase Out of Day Care Subsidy	PR	GF	-	-	(378,349)	(378,349)	-	-	(378,349)	-	
UHC	Eliminate AHEC	PR	GF	-	-	(6,897,536)	(6,897,536)	-	-	-	-	
UOC	Annualize FY 17 Holdbacks	PR	GF	(6,897,536)	(6,897,536)	(6,897,536)	(6,897,536)	-	-	-	-	
UOC	Reduce Funding for Various Line Items	PR	GF	(9,551,750)	(9,551,750)	(9,551,750)	(9,551,750)	-	-	-	-	
UOC	Eliminate the Kirilyn M. Kerr Veterinary Scholarship Program	PR	GF	(92,846)	(92,846)	(92,846)	(92,846)	-	-	-	-	
UOC	Revise Tuition Waivers	PR	GF	-	-	(3,250,000)	(3,250,000)	-	-	(3,250,000)	-	
UOC	Transfer Fringe Benefits to Agency	PR	GF	-	-	134,800,933	106,567,562	134,800,933	106,567,562	(306,400)	(306,400)	
UOC	Enact a Five Year Phase Out of Day Care Subsidy	PR	GF	-	-	(153,200)	(306,400)	(153,200)	(306,400)	-	-	
UOC	Revise Purchasing Policies	PR	GF	-	-	(8,000,000)	(8,000,000)	-	-	(8,000,000)	-	
Human Services												
DCF	Provide SCAS Residential Treatment Center Rate Increases	CS	GF	3,632,959	4,578,442	3,632,959	4,578,442	-	-	-	-	
DCF	Adjust Funding to Reflect Current Requirements and Caseloads	CS	GF	(2,531,433)	(33,603)	(2,531,433)	(33,603)	-	-	-	-	
DCF	Close CITs	PR	GF	-	-	(12,908,047)	(15,489,656)	(12,908,047)	(15,489,656)	-	-	
DCF	Transfer Juvenile Justice Programs to Judicial	PR	GF	-	-	(21,010,153)	(21,010,153)	-	-	(21,010,153)	-	
DCF	Provide Funding for Juan F. Compliance	PR	GF	14,463,978	14,463,978	6,071,918	2,203,927	(8,392,060)	(12,260,051)	-	-	
DCF	Suspend SCAS Residential Treatment Center Rate Increases	PR	GF	(3,632,959)	(4,578,442)	(3,632,959)	(4,578,442)	-	-	-	-	
DCF	Provide SSBG/TANF Funding to CCDF	PR	GF	2,407,211	3,209,614	2,407,211	3,209,614	-	-	-	-	
DCF	Provide Funding for Day Care	PR	GF	3,349,400	3,929,891	3,349,400	3,929,891	-	-	-	-	
DCF	Reduce Funding for Underutilized STAR Beds	PR	GF	(1,487,630)	(1,487,630)	(1,487,630)	(1,487,630)	-	-	-	-	
DCF	Annualize FY 17 Holdbacks	PR	GF	(580,826)	(580,826)	(580,826)	(580,826)	-	-	-	-	

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				FY 18	FY 19	FY 18	FY 19		
DCF	Reduce Juvenile Justice (JJ) Social Workers	PR	GF	(314,359)	(314,359)	(314,359)	(314,359)	-	-
DCF	Maintain Homeless Youth Funding in DCF	CS	GF	(2,329,087)	(2,329,087)	-	-	2,329,087	2,329,087
DSS	Update Current Services-Other Expenses and Personal Services	CS	GF	3,427,761	4,076,716	3,427,761	4,076,716	-	-
DSS	Provide Funding for PCMH+ Quality Payments	CS	GF	1,700,000	2,100,000	1,700,000	2,100,000	-	-
DSS	Provide Funding for Continued Operation of ImpaCT	CS	GF	11,375,746	10,926,900	11,375,746	10,926,900	-	-
DSS	Update Current Services- Medicaid	CS	GF	98,645,939	159,135,939	98,645,939	159,135,939	-	-
DSS	Update Current Services- State Funded SNAP	CS	GF	(93,286)	(208,081)	(93,286)	(208,081)	-	-
DSS	Update Current Services- HUSKY B	CS	GF	710,000	970,000	710,000	970,000	-	-
DSS	Provide Funding for Cost of Living Adjustments	CS	GF	1,528,666	4,483,741	1,528,666	4,483,741	-	-
DSS	Provide Funding for Statutory Rate Increases	CS	GF	29,838,978	47,750,895	29,838,978	47,750,895	-	-
DSS	Provide Funding for HUSKY D Reimbursement Changes	CS	GF	59,120,000	87,240,000	59,120,000	87,240,000	-	-
DSS	Update Current Services- Autism Services	CS	GF	6,312,800	12,102,800	6,312,800	12,102,800	-	-
DSS	Annualize FY 17 Savings Related to Children Dental Rates	CS	GF	(620,000)	(620,000)	(620,000)	(620,000)	-	-
DSS	Adjust Funding for Nursing Home Fair Rent	CS	GF	(940,000)	(70,000)	(940,000)	(70,000)	-	-
DSS	Provide Funding for Medicare Part D Clawback Payment	CS	GF	18,690,000	33,990,000	18,690,000	33,990,000	-	-
DSS	Reflect Savings from Electronic Visit Verification (EVV)	CS	GF	(3,630,000)	(4,930,000)	(3,630,000)	(4,930,000)	-	-
DSS	Update Current Services-State Supplemental Programs	CS	GF	(477,343)	(821,164)	(477,343)	(821,164)	-	-
DSS	Update Current Services- Temporary Family Assistance	CS	GF	(10,307,710)	(10,307,710)	(10,307,710)	(10,307,710)	-	-
DSS	Update Current Services- CT Home Care Program for Elders	CS	GF	1,900,000	6,340,000	1,900,000	6,340,000	-	-
DSS	Update Current Services-Protective Services for the Elderly	CS	GF	294,020	306,904	294,020	306,904	-	-
DSS	Update Current Services-SAGA	CS	GF	(1,885,022)	(1,981,857)	(1,885,022)	(1,981,857)	-	-
DSS	Eliminate COLA Pass Through for State Supplemental Accounts	PR	GF	(1,216,000)	(2,597,000)	(1,216,000)	(2,597,000)	-	-
DSS	Suspend Funding for Cost of Living Adjustments	PR	GF	(1,528,666)	(4,483,741)	(1,528,666)	(4,483,741)	-	-
DSS	Eliminate Rate Increases	PR	GF	(29,838,978)	(47,750,895)	(29,838,978)	(47,750,895)	-	-
DSS	Reduce Burial Benefit	PR	GF	(580,250)	(633,000)	-	-	580,250	633,000
DSS	Reduce Funding for Various Programs	PR	GF	(170,340)	(170,340)	-	-	170,340	170,340
DSS	Continue Freeze to Category 1 of CHCPE	PR	GF	(2,180,000)	(6,290,000)	-	-	2,180,000	6,290,000
DSS	Adjust CHCPE Category 2 Enrollment Levels	PR	GF	(730,000)	(2,310,000)	-	-	730,000	2,310,000
DSS	Eliminate Funding for HUSKY Performance Monitoring Account	PR	GF	(109,119)	(109,119)	(109,119)	(109,119)	-	-
DSS	Transfer Transportation to Work Funding to DOT	PR	TF	(2,370,629)	(2,370,629)	(2,370,629)	(2,370,629)	-	-
DSS	Annualize FY 17 Holdbacks	PR	GF	(4,313,334)	(4,313,334)	(4,144,264)	(4,144,264)	169,070	169,070
DSS	Reallocate & Reduce Funding for New HSI Account	PR	GF	(1,624,168)	(1,624,168)	(1,624,168)	(1,624,168)	-	-
DSS	Shift Funding to Social Services Block Grant (SSBG)	PR	GF	(422,673)	(563,564)	(422,673)	(563,564)	-	-
DSS	Provide SSBG/TANF Funding to CCDP	PR	GF	1,832,777	2,443,703	1,832,777	2,443,703	-	-
DSS	Annualize FY 17 Funding For Community Residential Services	CS	GF	7,178,743	7,178,743	7,178,743	7,178,743	-	-
DSS	Annualize FY 17 Funding for DDS Closures and Conversions	CS	GF	10,381,814	10,381,814	10,381,814	10,381,814	-	-
DSS	Provide Funds for New Community Residential Services	CS	GF	9,237,783	25,741,344	9,237,783	25,741,344	-	-
DSS	Transfer Funds from DDS to Reflect Unit Closure	PR	GF	900,000	900,000	900,000	900,000	-	-
DSS	Adjust Income Eligibility for HUSKY A Adults	PR	GF	(500,000)	(11,300,000)	-	-	500,000	11,300,000
DSS	Reduce Eligibility for Medicare Savings Program	PR	GF	(29,450,000)	(39,500,000)	(29,450,000)	(39,500,000)	-	-
DSS	Adjust Funding for New Hospital Supplemental Payment Pools	PR	GF	87,603,400	87,603,400	-	-	(87,603,400)	(87,603,400)

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			FY 18	FY 19	FY 18	FY 19				
DSS Transfer Birth to Three Program from OEC	PR	GF	19,965,973	19,965,973	19,965,973	19,965,973	-	-		
DSS Reduce Funding for Personal Needs Allowance	PR	GF	(1,000,000)	(1,100,000)	-	-	1,000,000	1,100,000		
DSS Cap Annual Benefit Amount for Medicaid Adult Dental Services	PR	GF	(2,000,000)	(2,500,000)	(2,000,000)	(2,500,000)	-	-		
DSS Claim Medicaid Reimbursement for DDS Specialized Services	PR	GF	1,100,000	1,600,000	1,100,000	1,600,000	-	-		
DSS Adjust Funding for Medicare Part D Copays	PR	GF	(80,000)	(90,000)	(80,000)	(90,000)	-	-		
DSS Adjust Funding for Small Hospital Supplemental Pool	PR	GF	(3,863,673)	(3,863,673)	-	-	3,863,673	3,863,673		
DSS Privatize 21 Public Community Living Arrangements	PR	GF	-	-	18,009,815	16,353,669	18,009,815	16,353,669		
DSS Implement Co-Pays for Certain Populations	PR	GF	-	-	(1,200,000)	(1,700,000)	(1,200,000)	(1,700,000)		
DSS Implement Policy Changes to Achieve Reductions in OE	PR	GF	-	-	(15,177,391)	(15,191,834)	(15,177,391)	(15,191,834)		
SDA Annualize FY 17 Holdbacks	PR	GF	-	-	(51,888)	(51,888)	179,110	179,110		
SDA Eliminate Regional Long Term Care Ombudsman	PR	GF	(230,998)	(230,998)	(90,466)	(90,466)	-	-		
SDA Reallocate Federal Funding to Support Research Analyst	PR	GF	(90,466)	(90,466)	(35,595)	(35,595)	-	-		
SDA Consolidate the Dept of Aging into DSS	PR	GF	(35,595)	(35,595)	(185,094)	(185,094)	(185,094)	(185,094)		
SDA Provide Additional Funding for Programs	PR	GF	-	-	2,000,000	2,000,000	2,000,000	2,000,000		
SDA Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(11,952)	(11,952)	(11,952)	(11,952)		
SDR Adjust Accounts to Reflect Current Requirement	CS	WF	(450,000)	(450,000)	(450,000)	(450,000)	-	-		
SDR Annualize FY 17 Funding for Personal Services	CS	GF	200,000	200,000	200,000	200,000	-	-		
SDR Eliminate Funding to Reflect Program Closure	CS	GF	(1,423)	(1,423)	(1,423)	(1,423)	-	-		
SDR Transfer Abuse Investigation Division from OPA to DORS	CS	GF	1,009,178	1,009,178	1,009,178	1,009,178	-	-		
SDR Annualize FY 17 Holdbacks	PR	GF	(582,379)	(582,379)	(123,731)	(123,731)	458,648	458,648		
SDR Reduce Program Funding to Reflect FY 17 Estimated Level	PR	WF	(150,000)	(150,000)	(150,000)	(150,000)	-	-		
SDR Eliminate Funding for Independent Living Centers	PR	GF	(202,005)	(202,005)	-	-	202,005	202,005		
SDR Reduce Funding for Various Line Items	PR	GF	(661,923)	(661,923)	(66,803)	(66,803)	595,120	595,120		
SDR Transfer Abuse Investigations Division from DORS to DDS	PR	GF	(1,009,178)	(1,009,178)	(1,009,178)	(1,009,178)	-	-		
SDR Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(143,302)	(143,302)	(143,302)	(143,302)		
Judicial and Corrections										
DCJ Annualize FY 17 Savings for Turnover	PR	GF	(400,000)	(400,000)	(400,000)	(400,000)	-	-		
DCJ Annualize FY 17 Savings for Turnover	PR	WF	(69,000)	(69,000)	(69,000)	(69,000)	-	-		
DCJ Annualize FY 17 Holdbacks	PR	GF	(1,747,164)	(1,747,164)	(1,747,164)	(1,747,164)	-	-		
DCJ Provide Personal Services Funding	CS	GF	1,119,166	1,119,166	1,119,166	1,119,166	-	-		
DOC DCID062018	PR	GF	-	-	(233,578)	(233,578)	(233,578)	(233,578)		
DOC Annualize FY 17 Holdbacks	PR	GF	(10,693,242)	(10,693,242)	(10,693,242)	(10,693,242)	-	-		
DOC Annualize Various FY 17 Agency Operation Changes	CS	GF	(2,225,665)	(2,225,665)	(2,225,665)	(2,225,665)	-	-		
DOC Adjust Funding to Reflect the FY 17 Deficiency	CS	GF	3,904,079	3,904,079	3,904,079	3,904,079	-	-		
DOC Reduce Funding based on Facility and Unit Closures	PR	GF	(14,869,268)	(16,416,480)	(14,867,268)	(16,416,480)	2,000	-		
DOC Reduce Overtime Training for Tactical Operations Squad	PR	GF	(53,873)	(53,873)	(53,873)	(53,873)	-	-		
DOC Provide Funding for Legal Services to Prisoners Contract	CS	GF	46,757	46,757	46,757	46,757	-	-		
DOC Provide Funding for Projected Pharmaceutical Cost Growth	CS	GF	688,124	688,124	688,124	688,124	-	-		
DOC Reduce Funding for the Board of Pardons and Parole	PR	GF	(285,042)	(285,042)	(535,042)	(535,042)	(250,000)	(250,000)		
DOC Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(6,715,377)	(6,690,633)	(6,715,377)	(6,690,633)		
DOC Reduce Deputy Wardens	PR	GF	-	-	(4,500,000)	(9,000,000)	(4,500,000)	(9,000,000)		

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Agency	Write Up Title	CS-PR	Fund	Governor		Republican		Diff	Diff
				FY 18	FY 19	FY 18	FY 19		
DOC	Competitively Bid the Contract for Inmate Medical Services	PR	GF	-	-	-	(8,042,666)	-	(8,042,666)
JUD	Delay Funding for Judges' Salary Increases	PR	GF	(1,480,333)	(1,480,333)	(1,480,333)	-	-	-
JUD	Reduce Funding for the Probate Court Account	PR	GF	(1,000,000)	(1,000,000)	(3,450,000)	(2,450,000)	(2,450,000)	(2,450,000)
JUD	Annualize FY 2017 Holdback	PR	GF	(19,994,773)	(19,994,773)	(19,994,773)	-	-	-
JUD	Reduce Funding for Personal Services	CS	GF	(17,971,915)	(17,971,915)	(17,971,915)	-	-	-
JUD	Provide Funding for Judges' Salary Increases	CS	GF	1,480,333	1,480,333	1,480,333	-	-	-
JUD	Annualize Savings from Opening the Torrington Courthouse	CS	GF	(701,392)	(748,950)	(701,392)	(748,950)	-	-
JUD	Annualize the Cost to Open the Torrington Courthouse	CS	GF	1,502,180	1,502,180	1,502,180	-	-	-
JUD	Annualize FY 17 Funding for Lease Parking	CS	GF	58,320	58,320	58,320	-	-	-
JUD	Eliminate Vacant Positions in Foreclosure Mediation Program	CS	BF	(2,739,824)	(2,739,824)	(2,739,824)	-	-	-
JUD	Transfer Juvenile Justice from DCF to CSSD	PR	GF	-	-	19,338,973	19,004,737	19,004,737	19,004,737
JUD	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(6,119,106)	(6,119,106)	-	(6,119,106)
PDS	Annualize FY 17 Holdbacks	PR	GF	(2,480,898)	(2,480,898)	(2,480,898)	-	-	-
PDS	Adjust Funding to Reflect the FY 17 Deficiency	CS	GF	4,300,000	4,300,000	4,300,000	-	-	-
PDS	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(118,586)	(118,586)	-	(118,586)
Legislative									
APA	Annualize FY 2017 Holdbacks	PR	GF	(448,994)	(448,994)	(448,994)	-	-	-
APA	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(34,214)	(34,214)	-	(34,214)
CEO	Annualize FY 2017 Holdbacks	PR	GF	(28,614)	(28,614)	(28,614)	-	-	-
CEO	Eliminate the Commission on Equity and Opportunity	PR	GF	-	-	(671,386)	(671,386)	-	(671,386)
CWS	Annualize FY 2017 Holdbacks	PR	GF	(28,614)	(28,614)	(28,614)	-	-	-
CWS	Eliminate the Commission on Women, Children and Seniors	PR	GF	-	-	(671,386)	(671,386)	-	(671,386)
OLM	Transfer Care and Control of the Old State House to OLM	CS	GF	400,000	400,000	400,000	-	-	-
OLM	Provide Funding for 2020 Redistricting	CS	GF	100,000	100,000	100,000	-	-	-
OLM	Adjust Funding for Short/Long Sessions	CS	GF	(463,000)	7,000	(463,000)	7,000	-	-
OLM	Reduce Funding for Wage and Compensation Related Adjustments	PR	GF	(2,697,282)	(2,697,282)	(4,606,803)	(1,909,521)	(4,739,585)	(4,739,585)
OLM	Annualize FY 2017 Holdbacks	PR	GF	(2,521,883)	(2,521,883)	(2,521,883)	-	-	-
OLM	Reduce Staffing to Pre-Metal Detector Levels	PR	GF	-	-	(328,500)	(328,500)	-	(328,500)
OLM	Adjust Accounts to FY 17 Base	PR	GF	-	-	5,502,932	9,442,005	5,502,932	9,442,005
OLM	Reduce Funding for Legislative Mailings	PR	GF	-	-	(1,000,000)	(1,000,000)	-	(1,000,000)
OLM	Reduce Funding for Seasonal Staff	PR	GF	-	-	(840,000)	(840,000)	-	(1,050,000)
OLM	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(1,302,867)	(1,279,867)	-	(1,279,867)
Regulation and Protection									
DCP	Eliminate Vacant Positions	PR	GF	(1,167,466)	(1,167,466)	(1,167,466)	-	-	-
DCP	Annualize FY 17 Holdbacks	PR	GF	(548,158)	(548,158)	(548,158)	-	-	-
DCP	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(125,856)	(125,856)	-	(125,856)
DOI	Adjust Indirect Overhead	CS	IF	(66,147)	(66,147)	(66,147)	-	-	-
DOI	Transfer Funding to the Office of Health Strategy	PR	IF	-	(262,978)	-	(262,978)	-	-
DOI	Eliminate Vacant Positions	PR	IF	(1,050,000)	(1,050,000)	(1,050,000)	-	-	-
DOI	Reduce Funds for Information Technology Contract with UConn	PR	IF	(150,000)	(150,000)	(150,000)	-	-	-
DOI	Reduce Funding for Lease Costs	PR	IF	(22,000)	(22,000)	(22,000)	-	-	-

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Agency	Write Up Title	CS-PR	Fund	Governor		Republican		Diff	Diff
				FY 18	FY 19	FY 18	FY 19		
DPS	FY 17 RSA transfer for NP-1 Contract	CS	GF	8,478,586	8,478,586	8,478,586	8,478,586	-	-
DPS	Provide Funding for Wage Increases for the NP-1 Contract	CS	GF	6,010,711	8,136,149	6,010,711	8,136,149	-	-
DPS	Provide Funding Related to Body Worn Camera Devices	CS	GF	447,620	447,620	447,620	447,620	-	-
DPS	Replace State Police Vehicles and Bulletproof Vests	CS	GF	751,554	694,315	751,554	694,315	-	-
DPS	Provide Funding for a Trooper Class in FY 18	CS	GF	438,200	-	438,200	-	-	-
DPS	Adjust Funding to Reflect the FY 17 Deficiency	CS	GF	376,962	471,817	376,962	471,817	-	-
DPS	Provide Funding for Various IT Programs and Maintenance	CS	GF	361,110	492,794	361,110	492,794	-	-
DPS	Provide Funding for Lab Supplies	CS	GF	269,916	293,907	269,916	293,907	-	-
DPS	Reduce Overtime	PR	GF	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
DPS	Increase Funding for Fire Training Schools	PR	GF	-	-	308,148	308,148	308,148	308,148
DPS	Transfer Funding for Criminal Justice Information System	PR	GF	2,392,840	2,739,398	2,392,840	2,739,398	-	-
DPS	Reduce Overtime Associated with Software	PR	GF	(390,767)	(390,767)	(390,767)	(390,767)	-	-
DPS	Increase Fire Prevention/Control Certification Testing Fees	PR	GF	(130,000)	(130,000)	-	-	130,000	130,000
DPS	Reduce Funding to Various Accounts	PR	GF	(366,783)	(366,783)	(366,783)	(366,783)	-	-
DPS	Reduce Supervisory Staff	PR	GF	-	-	(2,300,000)	(2,300,000)	(2,300,000)	(2,300,000)
DPS	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(2,752,685)	(2,680,831)	(2,752,685)	(2,680,831)
DPS	Annualize FY 17 Holdbacks	PR	GF	(4,904,640)	(4,904,640)	(4,694,640)	(4,694,640)	210,000	210,000
HRO	Adjust Funding for the Municipal Set-Aside Program	PR	GF	(395,183)	(526,910)	(395,183)	(526,910)	-	-
HRO	Annualize FY 17 Holdbacks	PR	GF	(395,308)	(395,308)	(395,308)	(395,308)	-	-
HRO	Reduce Funding for Other Expenses	PR	GF	(40,000)	(40,000)	(40,000)	(40,000)	-	-
HRO	Implement Policy Changes to Achieve Reduction in OE	PR	GF	-	-	(30,206)	(30,206)	(30,206)	(30,206)
MCO	Reduce Personal Services Account	CS	IF	(225,000)	(225,000)	(225,000)	(225,000)	-	-
MCO	Adjust Fringe Benefits and Indirect Overhead	CS	IF	(503,521)	(503,521)	(503,521)	(503,521)	-	-
MCO	Transfer SIM Program to Office of Health Strategy	PR	IF	-	(3,565,649)	-	(3,565,649)	-	-
MCO	Eliminate Vacant Positions	PR	IF	-	-	(309,393)	(309,393)	(309,393)	(309,393)
MILL	Annualize FY 2017 Holdbacks	PR	GF	(164,364)	(141,941)	(154,107)	(131,684)	10,257	10,257
MILL	Provide Funding for Veterans' Service Bonuses	CS	GF	47,041	47,041	47,041	47,041	-	-
MILL	Provide Full Year Funding for Honor Guards	CS	GF	198,671	198,671	198,671	198,671	-	-
MILL	Provide Funding for the Governor's Horse Guard Units	CS	GF	90,000	90,000	90,000	90,000	-	-
MILL	Annualize FY 17 Savings	PR	GF	(68,046)	(68,046)	(68,046)	(68,046)	-	-
MILL	MILL0072018	PR	GF	-	-	(226,236)	(228,478)	(226,236)	(228,478)
OPA	Reduce Funding for Privatization of Protection & Advocacy	CS	GF	(1,217,463)	(1,217,463)	(1,217,463)	(1,217,463)	-	-
OPA	Transfer Abuse Investigation Division to DORS	CS	GF	(1,009,178)	(1,009,178)	(1,009,178)	(1,009,178)	-	-
WCC	Provide Funding for Commissioners' Salary Increases	CS	WF	199,710	199,710	199,710	199,710	-	-
WCC	Adjust Indirect Overhead	CS	WF	(106,685)	(106,685)	(106,685)	(106,685)	-	-
WCC	Adjust Funding for eCourt Migration Project	CS	WF	(502,212)	(1,262,982)	(502,212)	(1,262,982)	-	-
WCC	Adjust Funding for Other Expenses and Equipment	CS	WF	4,001	62,001	4,001	62,001	-	-
WCC	Eliminate Vacant Positions	PR	WF	(595,752)	(595,752)	(595,752)	(595,752)	-	-
WCC	Eliminate Funding for Commissioners' Salary Increases	PR	WF	(199,710)	(199,710)	(199,710)	(199,710)	-	-
WCC	Reduce Funding for eCourt to Reflect Use of Carryforward	PR	WF	(1,040,770)	-	(1,040,770)	-	-	-
WCC	Close the Stamford District Office	PR	WF	(210,096)	(210,099)	(210,096)	(210,099)	-	-

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Agency Write Up Title	CS-PR	Fund	Governor		Republican		Diff FY 18	Diff FY 19
			FY 18	FY 19	FY 18	FY 19		
Transportation								
DMV Adjust Funding for the Drive-Only License Program	CS	TF	304,966	-	-	-	(304,966)	-
DMV Adjust Funding for the National Voter Registration Act	CS	TF	825,110	-	-	-	(825,110)	-
DOT Increase Funding for ADA Para-Transit	CS	TF	998,256	998,256	998,256	-	-	-
DOT Increase Funding for Bus Operations	CS	TF	4,519,897	16,588,874	4,519,897	16,588,874	-	-
DOT Annualize FY 17 Funding for 36 Positions	CS	TF	702,768	702,768	702,768	702,768	-	-
DOT Increase Funding for Rail Operations	CS	TF	7,120,888	31,976,087	7,120,888	31,976,087	-	-
DOT Adjust Funding for Road Salt	CS	TF	1,500,000	1,500,000	1,500,000	1,500,000	-	-
DOT Adjust Funding for Rest Areas	PR	TF	(533,750)	(533,750)	-	-	533,750	533,750
DOT Eliminate Appropriation to Reflect Federal Policy	PR	TF	(3,750,000)	(3,750,000)	(3,750,000)	(3,750,000)	-	-
DOT Adjust Funding for the Non-ADA Transit Program	PR	TF	(576,361)	(576,361)	-	-	576,361	576,361
DOT Provide Funding for Infrastructure Program	PR	TF	449,772	599,696	-	-	(449,772)	(599,696)
DOT Provide Funding for Bridge Safety and Inspection	CS	TF	30,081	80,216	30,081	80,216	-	-
DOT Adjust Funding for 86 Positions	PR	TF	1,787,960	1,787,960	-	-	(1,787,960)	(1,787,960)
DOT Fund Transit District Equipment Through the Capital Program	PR	TF	(1,509,749)	(1,509,749)	(1,509,749)	(1,509,749)	-	-
DOT Adjust Funding for Public Transportation Marketing	PR	TF	500,000	500,000	-	-	(500,000)	(500,000)
DOT Acquire Ownership of Building from DAS	PR	TF	912,800	912,800	912,800	912,800	-	-
DOT Transfer Funding for Transportation to Work Program	PR	TF	2,370,629	2,370,629	2,370,629	2,370,629	-	-
DOT Reduce Funding for CTFastrak	PR	TF	-	-	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)
DOT Increase Funding for Non-ADA Transit Program	PR	TF	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Lapses								
UAL Labor Savings	PR	GF	(700,000,000)	(867,600,000)	(700,000,000)	(892,400,000)	-	(24,800,000)
UAL Lapse Annualizations	PR	GF	209,328,937	209,328,937	209,328,937	209,328,937	-	-
UAL Unallocated Lapses	PR	GF	(43,500,000)	(43,500,000)	(43,500,000)	(43,500,000)	-	-
UAL Statewide Republican Policies	PR	GF	-	-	(54,655,117)	(68,271,251)	(54,655,117)	(68,271,251)
Grand Total			358,159,021	806,144,054	286,992,861	633,548,836	(71,166,160)	(172,595,218)