

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Agricultural Experiment Station	Provide Funding for a Nursery Inspector	Personal Services	45,055	45,055
Agricultural Experiment Station	Annualize FY 17 Holdbacks	Wildlife Disease Prevention	(897)	(897)
Agricultural Experiment Station	Annualize FY 17 Holdbacks	Other Expenses	(7,798)	(7,798)
Agricultural Experiment Station	Annualize FY 17 Holdbacks	Equipment	(8,238)	(8,238)
Agricultural Experiment Station	Reduce Other Expenses by 10%	Other Expenses	(91,056)	(91,056)
Agricultural Experiment Station	Reduce Funding for Vacant Position	Personal Services	(117,323)	(117,323)
Agricultural Experiment Station	Annualize FY 17 Holdbacks	Personal Services	(179,380)	(179,380)
Agricultural Experiment Station	Provide Funding for a Nursery Inspector	Personal Services	-	-
Agricultural Experiment Station	Annualize FY 17 Funding for Wildlife Disease Prevention	Wildlife Disease Prevention	3,874	3,874
Agricultural Experiment Station	Increase Funding for Wildlife Disease Prevention for Tickborne Illnesses	Wildlife Disease Prevention	60,000	60,000
Agricultural Experiment Station	Provide Funding for Mosquito Surveillance & Virus Testing	Mosquito Control	60,000	60,000
Agricultural Experiment Station	Provide Funding for Laboratory Utility & Operating Costs	Other Expenses	138,500	138,500
Agricultural Experiment Station	Annualize FY 17 Holdbacks	Mosquito Control	-	-
Agricultural Experiment Station	Flat Fund Mosquito Control at FY 17 Level	Mosquito Control	(60,000)	(60,000)
Attorney General	Annualize FY 17 Holdbacks	Other Expenses	(29,965)	(29,965)
Attorney General	Reduce Other Expenses by 10%	Other Expenses	(96,891)	(96,891)
Attorney General	Reduce Funding for Personal Services	Personal Services	(105,000)	(105,000)
Attorney General	Annualize FY 17 Holdbacks	Personal Services	(941,081)	(941,081)
Auditors of Public Accounts	Reduce Other Expenses by 10%	Other Expenses	(34,214)	(34,214)
Auditors of Public Accounts	Annualize FY 2017 Holdbacks	Personal Services	(448,994)	(448,994)
Commission on Equity and Opportunity	Reduce Other Expenses by 10%	Other Expenses	-	-
Commission on Equity and Opportunity	Annualize FY 2017 Holdbacks	Other Expenses	(28,614)	(28,614)
Commission on Equity and Opportunity	Eliminate the Commission on Equity and Opportunity	Other Expenses	(71,386)	(71,386)
Commission on Equity and Opportunity	Eliminate the Commission on Equity and Opportunity	Personal Services	(600,000)	(600,000)
Commission on Human Rights and Opportunities	Annualize FY 17 Holdbacks	Martin Luther King, Jr. Commission	(184)	(184)
Commission on Human Rights and Opportunities	Consolidate CHRO with Office of Governmental Accountability	Martin Luther King, Jr. Commission	(5,977)	(5,977)
Commission on Human Rights and Opportunities	Annualize FY 17 Holdbacks	Other Expenses	(10,579)	(10,579)
Commission on Human Rights and Opportunities	Consolidate CHRO with Office of Governmental Accountability	Other Expenses	(271,855)	(271,855)
Commission on Human Rights and Opportunities	Reduce Other Expenses by 10%	Other Expenses	(30,206)	(30,206)
Commission on Human Rights and Opportunities	Reduce Funding for Other Expenses	Other Expenses	(40,000)	(40,000)
Commission on Human Rights and Opportunities	Annualize FY 17 Holdbacks	Personal Services	(384,545)	(384,545)
Commission on Human Rights and Opportunities	Consolidate CHRO with Office of Governmental Accountability	Personal Services	(5,629,364)	(5,497,637)
Commission on Human Rights and Opportunities	Suspend the Municipal Set-Aside Program	Personal Services	(395,183)	(526,910)
Commission Women, Children, Seniors	Reduce Other Expenses by 10%	Other Expenses	-	-
Commission Women, Children, Seniors	Annualize FY 2017 Holdbacks	Other Expenses	(28,614)	(28,614)
Commission Women, Children, Seniors	Eliminate the Commission on Women, Children and Seniors	Other Expenses	(71,386)	(71,386)
Commission Women, Children, Seniors	Eliminate the Commission on Women, Children and Seniors	Personal Services	(600,000)	(600,000)
Connecticut State Colleges and Universities	Transfer Fringe Benefits Expenses to the Constituent Units of Higher Education	Community Tech College System	124,384,590	123,863,755
Connecticut State Colleges and Universities	Transfer Fringe Benefits Expenses to the Constituent Units of Higher Education	Connecticut State University	117,927,698	117,406,863
Connecticut State Colleges and Universities	Transfer Fringe Benefits Expenses to the Constituent Units of Higher Education	Charter Oak State College	1,868,632	1,868,632
Connecticut State Colleges and Universities	Annualize FY 17 Holdbacks	Board of Regents	(13,391)	(13,391)
Connecticut State Colleges and Universities	Reduce Funding for Various Line Items	Developmental Services	(17,573)	(17,573)
Connecticut State Colleges and Universities	Eliminate Funding for Developmental Services	Developmental Services	(9,168,168)	(9,168,168)
Connecticut State Colleges and Universities	Annualize FY 17 Holdbacks	Charter Oak State College	(48,486)	(48,486)
Connecticut State Colleges and Universities	Annualize FY 17 Holdbacks	Outcomes-Based Funding Incentive	(49,888)	(49,888)
Connecticut State Colleges and Universities	Reduce Funding for Various Line Items	Board of Regents	(66,124)	(66,124)
Connecticut State Colleges and Universities	Annualize FY 17 Holdbacks	Workers' Compensation Claims	(107,149)	(107,149)
Connecticut State Colleges and Universities	Reduce Funding for Various Line Items	Charter Oak State College	(112,227)	(112,227)
Connecticut State Colleges and Universities	Reduce Funding for Various Line Items	Workers' Compensation Claims	(142,024)	(142,024)
Connecticut State Colleges and Universities	Annualize FY 17 Holdbacks	Developmental Services	(284,095)	(284,095)
Connecticut State Colleges and Universities	Reduce Funding for Various Line Items	Outcomes-Based Funding Incentive	(376,556)	(376,556)
Connecticut State Colleges and Universities	Reduce Board of Regent Central Office Staff by Half (non-Information Technology)	Community Tech College System	(2,127,202)	(2,127,202)
Connecticut State Colleges and Universities	Reduce Board of Regent Central Office Staff by Half (non-Information Technology)	Connecticut State University	(2,127,202)	(2,127,202)
Connecticut State Colleges and Universities	Annualize FY 17 Holdbacks	Community Tech College System	(3,228,931)	(3,228,931)
Connecticut State Colleges and Universities	Annualize FY 17 Holdbacks	Connecticut State University	(4,609,222)	(4,609,222)
Connecticut State Colleges and Universities	Reduce Funding for Various Line Items	Connecticut State University	(6,109,326)	(6,109,326)
Connecticut State Colleges and Universities	Reduce Funding for Various Line Items	Community Tech College System	(7,473,697)	(7,473,697)
Connecticut State Colleges and Universities	Consolidate Appropriations for Agency Operations	Operating Expenses	-	-
Connecticut State Colleges and Universities	Consolidate Appropriations for Agency Operations	Charter Oak State College	-	-
Connecticut State Colleges and Universities	Consolidate Appropriations for Agency Operations	Community Tech College System	-	-
Connecticut State Colleges and Universities	Consolidate Appropriations for Agency Operations	Connecticut State University	-	-

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Connecticut State Colleges and Universities	Consolidate Appropriations for Agency Operations	Board of Regents	-	-
Connecticut State Colleges and Universities	Consolidate Appropriations for Agency Operations	Developmental Services	-	-
Connecticut State Colleges and Universities	Consolidate Appropriations for Agency Operations	Outcomes-Based Funding Incentive	-	-
Council on Environmental Quality	Reduce Other Expenses by 10%	Other Expenses	-	-
Council on Environmental Quality	Annualize FY 2017 Holdbacks	Other Expenses	(19)	(19)
Council on Environmental Quality	Eliminate the Council on Environmental Quality	Other Expenses	(613)	(613)
Council on Environmental Quality	Annualize FY 2017 Holdbacks	Personal Services	(1,717)	(1,717)
Council on Environmental Quality	Eliminate the Council on Environmental Quality	Personal Services	(173,190)	(173,190)
Council on Environmental Quality	Annualize FY 17 Funding for Current Payroll	Personal Services	3,126	3,126
Debt Service - State Treasurer	Reflect Debt Service Requirements as Estimated by OFA	Debt Service	(9,830,994)	(8,930,994)
Debt Service - State Treasurer	Cease DOC Energy Lease with CT Green Bank	Debt Service	(3,500,000)	(3,500,000)
Debt Service - State Treasurer	Enact a Bond Issuance Cap of \$2 Billion Annually	Debt Service	-	-
Debt Service - State Treasurer	Enact a Bond Issuance Cap of \$1.3 Billion Annually	Debt Service	-	(63,375,000)
Debt Service - State Treasurer	Increase UConn 2000 Debt Service	UConn 2000 - Debt Service	17,469,034	38,898,420
Debt Service - State Treasurer	Enact a Bond Issuance Cap of \$1.3 Billion Annually	UConn 2000 - Debt Service	-	(15,000,000)
Debt Service - State Treasurer	Follow Pension Obligation Bond Repayment Schedule	Pension Obligation Bonds - TRB	20,621,050	(1,197,450)
Debt Service - State Treasurer	Increase Debt Service	Debt Service	215,161,041	150,271,281
Department of Administrative Services	Transfer Management Services to Other Expenses	Other Expenses	3,072,794	3,086,905
Department of Administrative Services	Provide Funding for Utility Costs at Data Center	Rents and Moving	102,000	102,000
Department of Administrative Services	Provide Funding for e-Licensing Expansion	IT Services	190,000	85,000
Department of Administrative Services	Reduce Funding to Reflect Unoccupied State Office Building	Rents and Moving	-	-
Department of Administrative Services	Reduce Funding for CEN	Other Expenses	-	-
Department of Administrative Services	Reduce Funding for CEN	IT Services	-	-
Department of Administrative Services	Transfer Two Positions to Watchdog Agencies	Personal Services	-	-
Department of Administrative Services	Reduce Funding to Reflect Decreased Use of Mainframe	State Insurance and Risk Mgmt Operations	-	-
Department of Administrative Services	Annualize FY 17 Holdbacks	Employees' Review Board	(544)	(544)
Department of Administrative Services	Annualize FY 17 Holdbacks	Refunds Of Collections	(663)	(663)
Department of Administrative Services	Annualize FY 17 Holdbacks	Surety Bonds for State Officials and Employees	(1,951)	(1,951)
Department of Administrative Services	Annualize FY 17 Holdbacks	Loss Control Risk Management	(3,088)	(3,088)
Department of Administrative Services	Reduce Various Accounts	Loss Control Risk Management	(7,205)	(7,205)
Department of Administrative Services	Annualize FY 17 Holdbacks	Management Services	(30,899)	(30,899)
Department of Administrative Services	Annualize FY 17 Holdbacks	Connecticut Education Network	(33,000)	(33,000)
Department of Administrative Services	Reduce Various Accounts	Rents and Moving	(79,686)	(79,686)
Department of Administrative Services	Annualize FY 17 Holdbacks	W. C. Administrator	(134,422)	(134,422)
Department of Administrative Services	Annualize FY 17 Holdbacks	State Insurance and Risk Mgmt Operations	(135,854)	(135,854)
Department of Administrative Services	Reduce Various Accounts	Other Expenses	(205,752)	(205,752)
Department of Administrative Services	Annualize FY 17 Holdbacks	Other Expenses	(301,543)	(301,543)
Department of Administrative Services	Annualize FY 17 Holdbacks	Rents and Moving	(312,658)	(312,658)
Department of Administrative Services	Reduce Funding to Reflect Decreased Use of Mainframe	IT Services	(337,389)	(337,389)
Department of Administrative Services	Annualize FY 17 Holdbacks	IT Services	(396,012)	(396,012)
Department of Administrative Services	Increase Costs in Rents and Moving Account	Rents and Moving	-	-
Department of Administrative Services	Property Tax Increases	Rents and Moving	-	-
Department of Administrative Services	Surety Bond Renewal	Surety Bonds for State Officials and Employees	-	-
Department of Administrative Services	Reduce the Insurance and Risk Management Account	State Insurance and Risk Mgmt Operations	(896,058)	(896,058)
Department of Administrative Services	Transfer Ownership of 25 Sigourney to DOT	Other Expenses	(912,800)	(912,800)
Department of Administrative Services	Eliminate 25 Sigourney Street Maintenance Costs	Other Expenses	(945,394)	(945,394)
Department of Administrative Services	Reduce Funding for CEN	Connecticut Education Network	(1,067,000)	(1,067,000)
Department of Administrative Services	Reduce the Insurance and Risk Management Account	State Insurance and Risk Mgmt Operations	(1,222,692)	(1,222,692)
Department of Administrative Services	Increase Staff to Achieve Additional Collections - Auditors' Report	Personal Services	300,000	300,000
Department of Administrative Services	Annualize FY 17 Holdbacks	Personal Services	(1,493,835)	(1,493,835)
Department of Administrative Services	Reduce Funding to Reflect Unoccupied State Office Building	Other Expenses	(2,288,112)	(2,208,372)
Department of Administrative Services	Provide Funding for Various Adjustments	Surety Bonds for State Officials and Employees	2,874	84,449
Department of Administrative Services	Provide Funding for Various Adjustments	Management Services	13,700	27,811
Department of Administrative Services	Reduce Other Expenses by 10%	Other Expenses	(2,969,402)	(2,995,523)
Department of Administrative Services	Provide Funding for Various Adjustments	State Insurance and Risk Mgmt Operations	65,909	329,606
Department of Administrative Services	Transfer Management Services to Other Expenses	Management Services	(3,072,794)	(3,086,905)
Department of Administrative Services	Provide Funding for Various Adjustments	Other Expenses	162,482	329,839
Department of Administrative Services	Provide Funding for Various Adjustments	Rents and Moving	431,106	431,106
Department of Administrative Services	Provide Funding for the Third Party Administrator	W. C. Administrator	653,648	653,648
Department of Administrative Services	Annualize Costs of Occupancy at 450 Columbus Blvd	Other Expenses	656,461	656,461
Department of Agriculture	Provide Funding for the Testing of Oysters at Avery Point	Other Expenses	-	-

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Agriculture	Annualize FY17 Holdbacks	Tuberculosis and Brucellosis Indemnity	(3)	(3)
Department of Agriculture	Annualize FY17 Holdbacks	WIC Coupon Program for Fresh Produce	(5,194)	(5,194)
Department of Agriculture	Annualize FY17 Holdbacks	Senior Food Vouchers	(10,838)	(10,838)
Department of Agriculture	Reduce Funding for Personal Services	Personal Services	(20,000)	(20,000)
Department of Administrative Services	Eliminate 25 Sigourney Street Maintenance Costs	State Insurance and Risk Mgmt Operations	-	-
Department of Administrative Services	Provide Funding for Rail Line Insurance	State Insurance and Risk Mgmt Operations	2,073,723	2,280,715
Workers' Compensation Claims - Administrative Services	Reduce Claims Account to Reflect Expenditure Trends	Workers' Compensation Claims	(500,000)	(500,000)
Department of Agriculture	Annualize FY17 Holdbacks	Other Expenses	(20,611)	(20,611)
Office of Consumer Counsel	Eliminate the Office of State Broadband	Other Expenses	(170,000)	(170,000)
Office of Consumer Counsel	Reduce Funding for Vacant Positions & Fringe Benefits	Personal Services	(124,853)	(124,853)
Office of Consumer Counsel	Reduce Funding for Vacant Positions & Fringe Benefits	Fringe Benefits	(102,490)	(102,490)
Office of Consumer Counsel	Eliminate the Office of State Broadband	Personal Services	(75,000)	(75,000)
Office of Consumer Counsel	Adjust Indirect Overhead	Indirect Overhead	(66,319)	(66,319)
Office of Consumer Counsel	Eliminate the Office of State Broadband	Fringe Benefits	(62,250)	(62,250)
Office of Consumer Counsel	Adjust Indirect Overhead	Fringe Benefits	-	-
Office of Consumer Counsel	Eliminate the Office of State Broadband	Indirect Overhead	-	-
Department of Agriculture	Reduce Funding for Second Chance Large Animal Rehab.	Other Expenses	(29,389)	(29,389)
Department of Agriculture	Reduce Other Expenses by 10%	Other Expenses	(77,504)	(77,504)
Department of Agriculture	Annualize FY17 Holdbacks	Personal Services	(112,274)	(112,274)
Department of Children and Families	Provide Funding for Day Care	Board and Care for Children - Foster	3,349,400	3,929,891
Department of Children and Families	Provide TANF/SSBG Funding to CCDF	Board and Care for Children - Short-term and Residential	2,407,211	3,209,614
Department of Children and Families	Adjust Funding to Reflect Current Requirements and Caseloads	Board and Care for Children - Short-term and Residential	(7,398,132)	(7,398,132)
Department of Children and Families	Provide Funding for Juan F. Compliance	Child Abuse and Neglect Intervention	4,375,502	4,375,502
Department of Children and Families	Provide Funding for Juan F. Compliance	Family Preservation Services	324,973	261,973
Department of Children and Families	Provide Funding for Juan F. Compliance	Family Violence Outreach and Counseling	744,610	230,320
Department of Children and Families	Provide Funding for Juan F. Compliance	Community Based Prevention Programs	462,000	154,000
Department of Children and Families	Provide Funding for Juan F. Compliance	Community Kidcare	450,000	150,000
Department of Children and Families	Provide Funding for Juan F. Compliance	Substance Abuse Treatment	217,286	144,339
Department of Children and Families	Provide Funding for Juan F. Compliance	Health Assessment and Consultation	400,000	133,333
Department of Children and Families	Adjust Funding to Reflect Current Requirements and Caseloads	Individualized Family Supports	(3,172,734)	(3,143,670)
Department of Children and Families	Provide Funding for Juan F. Compliance	Other Expenses	240,000	80,000
Department of Children and Families	Provide Funding for Juan F. Compliance	Juvenile Justice Outreach Services	150,386	50,129
Department of Children and Families	Provide Funding for Juan F. Compliance	Regional Behavioral Health Consultation	107,468	26,867
Department of Children and Families	Provide Funding for Juan F. Compliance	Grants for Psychiatric Clinics for Children	90,000	22,500
Department of Children and Families	Provide Funding for Juan F. Compliance	Day Treatment Centers for Children	75,000	18,750
Department of Children and Families	Provide Funding for Juan F. Compliance	Differential Response System	60,195	15,049
Department of Children and Families	Provide Funding for Juan F. Compliance	Covenant to Care	-	-
Department of Children and Families	Provide Funding for Juan F. Compliance	Family Support Services	-	-
Department of Children and Families	Provide Funding for Juan F. Compliance	Child Welfare Support Services	-	-
Department of Children and Families	Provide Funding for Juan F. Compliance	Supportive Housing	-	-
Department of Children and Families	Transfer Funding Between Accounts	Child Welfare Support Services	(582,438)	(582,438)
Department of Children and Families	Adjust Funding to Reflect Current Requirements and Caseloads	Juvenile Justice Outreach Services	(465,184)	(233,934)
Department of Children and Families	Annualize FY 17 Holdbacks	Covenant to Care	(4,214)	(4,214)
Department of Children and Families	Adjust Funding to Reflect Current Requirements and Caseloads	Community Kidcare	(93,995)	(93,995)
Department of Children and Families	Annualize FY 17 Holdbacks	Neighborhood Center	(207,047)	(207,047)
Department of Children and Families	Reduce Juvenile Justice (JJ) Social Workers	Personal Services	(314,359)	(314,359)
Department of Children and Families	Transfer Juvenile Justice Programs and Funding to Judicial Court Support Services Division	Other Expenses	(363,328)	(363,328)
Department of Children and Families	Annualize FY 17 Holdbacks	Juvenile Justice Outreach Services	(369,565)	(369,565)
Department of Children and Families	Reduce Funding for Underutilized STAR Beds	Board and Care for Children - Short-term and Residential	(1,487,630)	(1,487,630)
Department of Children and Families	Close the CJTS, Transfer Children to Juvenile Detention	Other Expenses	(1,671,180)	(2,005,416)
Department of Children and Families	Transfer Juvenile Justice Programs and Funding to Judicial Court Support Services Division	Personal Services	(3,202,521)	(3,202,521)
Department of Children and Families	Suspend SCAS Residential Treatment Center Rate Increases	Board and Care for Children - Short-term and Residential	(3,632,959)	(4,578,442)
Department of Children and Families	Adjust Funding to Reflect Current Requirements and Caseloads	No Nexus Special Education	489,128	489,128
Department of Children and Families	Transfer Funding Between Accounts	Board and Care for Children - Foster	582,438	582,438
Department of Children and Families	Adjust Funding to Reflect Current Requirements and Caseloads	Board and Care for Children - Adoption	759,238	2,389,751
Department of Children and Families	Transfer Juvenile Justice Programs and Funding to Judicial Court Support Services Division	Board and Care for Children - Short-term and Residential	(6,564,318)	(6,564,318)
Department of Children and Families	Adjust Funding to Reflect Current Requirements and Caseloads	Workers' Compensation Claims	1,927,724	1,927,724
Department of Children and Families	Transfer Juvenile Justice Programs and Funding to Judicial Court Support Services Division	Juvenile Justice Outreach Services	(10,879,986)	(10,879,986)
Department of Children and Families	Provide SCAS Residential Treatment Center Rate Increases	Board and Care for Children - Short-term and Residential	3,632,959	4,578,442
Division of Criminal Justice	Annualize FY 17 Savings for Turnover	Personal Services	(36,000)	(36,000)
Division of Criminal Justice	Increase Medicaid Fraud Control Unit Staffing by Five to Achieve Fraud Savings	Personal Services	156,250	156,250

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Division of Criminal Justice	Annualize FY 17 Savings for Turnover	Fringe Benefits	(33,000)	(33,000)
Division of Criminal Justice	DCJ0032018	Personal Services	-	-
Division of Criminal Justice	DCJ0032018	Fringe Benefits	-	-
Department of Children and Families	Close the CJTS, Transfer Children to Juvenile Detention	Personal Services	(11,236,867)	(13,484,240)
Department of Children and Families	Adjust Funding to Reflect Current Requirements and Caseloads	Board and Care for Children - Foster	5,422,522	6,029,525
Department of Children and Families	Transfer Homeless Youth Program to DOH	Homeless Youth	-	-
Department of Consumer Protection	Annualize FY 17 Holdbacks	Other Expenses	(38,924)	(38,924)
Department of Consumer Protection	Reduce Other Expenses by 10%	Other Expenses	(125,856)	(125,856)
Department of Consumer Protection	Annualize FY 17 Holdbacks	Personal Services	(509,234)	(509,234)
Department of Consumer Protection	Eliminate Vacant Positions	Personal Services	(1,167,466)	(1,167,466)
Department of Correction	Annualize Various FY 17 Agency Operation Changes	Personal Services	(2,047,185)	(2,047,185)
Department of Correction	Annualize Various FY 17 Agency Operation Changes	Personal Services	-	-
Department of Correction	Annualize Various FY 17 Agency Operation Changes	Other Expenses	-	-
Department of Correction	Annualize FY 17 Holdbacks	Aid to Paroled and Discharged Inmates	(4,623)	(4,623)
Department of Correction	Annualize FY 17 Holdbacks	Volunteer Services	(7,720)	(7,720)
Department of Correction	Reflect OFA Estimate of Current Services	Board of Pardons and Paroles	(250,000)	(250,000)
Department of Correction	Annualize Various FY 17 Agency Operation Changes	Other Expenses	(178,480)	(178,480)
Department of Correction	Annualize FY 17 Holdbacks	Legal Services To Prisoners	(23,203)	(23,203)
Department of Correction	Reduce Overtime Training for Tactical Operations Squad	Personal Services	(53,873)	(53,873)
Department of Correction	Annualize FY 17 Holdbacks	Program Evaluation	(179,669)	(179,669)
Department of Correction	Annualize FY 17 Holdbacks	Board of Pardons and Paroles	(214,958)	(214,958)
Department of Correction	Reduce Funding for the Board of Pardons and Parole	Board of Pardons and Paroles	(285,042)	(285,042)
Department of Correction	Annualize FY 17 Holdbacks	Workers' Compensation Claims	(710,335)	(710,335)
Department of Correction	DOC0032018	Personal Services	-	-
Department of Correction	Annualize FY 17 Holdbacks	Community Support Services	(1,044,112)	(1,044,112)
Department of Correction	Reduce Community Support Services by 5%	Community Support Services	(1,687,981)	(1,687,981)
Department of Correction	Annualize FY 17 Holdbacks	Other Expenses	(1,950,430)	(1,950,430)
Department of Correction	Reduce Funding based on Facility and Unit Closures	Other Expenses	(1,732,642)	(1,980,084)
Department of Correction	Annualize FY 17 Holdbacks	Inmate Medical Services	(2,558,923)	(2,558,923)
Department of Correction	Provide Funding for Legal Services to Prisoners Contract	Legal Services To Prisoners	46,757	46,757
Department of Correction	Reduce Funding based on Facility and Unit Closures	Inmate Medical Services	(3,000,000)	(3,000,000)
Department of Correction	Annualize FY 17 Holdbacks	Personal Services	(3,999,269)	(3,999,269)
Department of Correction	Provide Funding for Projected Pharmaceutical Cost Growth	Inmate Medical Services	688,124	688,124
Department of Correction	Reduce Other Expenses by 10%	Other Expenses	(6,715,377)	(6,690,633)
Department of Correction	Competitively Bid the Sole Source Contract for Inmate Medical Services	Inmate Medical Services	-	(8,042,666)
Department of Correction	Reduce Deputy Wardens	Personal Services	(4,500,000)	(9,000,000)
Department of Correction	Reduce Funding based on Facility and Unit Closures	Personal Services	(10,134,626)	(11,436,396)
Department of Correction	Adjust Funding to Reflect the FY 17 Deficiency	Workers' Compensation Claims	3,904,079	3,904,079
Department of Developmental Services	Fully Fund Employment and Day Service Funding for High School Graduates	Employment Opportunities and Day Services	7,050,000	14,100,000
Department of Developmental Services	Annualize FY 17 Residential Closures and Conversions	Personal Services	(13,452,475)	(13,452,475)
Department of Developmental Services	Provide Funding for ID Partnership	ID Partnership Initiatives	2,550,000	2,550,000
Department of Developmental Services	Transfer Abuse Investigations Division from DORS	Personal Services	961,837	961,837
Department of Developmental Services	Increase funding for Family Support Grants	Family Support Grants	-	-
Department of Developmental Services	Provide Funding for Housing Supports	Housing Supports and Services	-	350,000
Department of Developmental Services	Transfer Abuse Investigations Division from DORS	Other Expenses	47,341	47,341
Department of Developmental Services	Annualize FY 17 Privatization of Day Services & Home Support	Personal Services	(1,981,392)	(1,981,392)
Department of Developmental Services	Reduce BSP Funding to Reflect Current Requirement	Behavioral Services Program	(1,965,823)	(1,965,823)
Department of Developmental Services	Reduce Funds for Behavioral Services Program Age Outs	Behavioral Services Program	(2,210,942)	(2,210,942)
Department of Developmental Services	Reduce Funding for Various Line Items	Family Support Grants	(370,084)	(370,084)
Department of Developmental Services	Reduce BSP Funding to Reflect Current Requirement	Behavioral Services Program	-	-
Department of Developmental Services	Annualize FY 17 Residential Closures and Conversions	Other Expenses	(1,213,298)	(1,213,298)
Department of Developmental Services	Reduce Personal Service to Reflect Retirements	Personal Services	(572,250)	(572,250)
Department of Developmental Services	Close Southbury Training School (STS) Cottage	Personal Services	(500,000)	(500,000)
Department of Developmental Services	Close Transitional Unit on Meriden Regional Center Campus	Clinical Services	(7,396)	(7,396)
Department of Developmental Services	Reduce Funding to Reflect Current Requirement for Payments	Supplemental Payments for Medical Services	(253,310)	(253,310)
Department of Developmental Services	Annualize FY 17 Residential Closures and Conversions	Clinical Services	(245,166)	(245,166)
Department of Developmental Services	Annualize FY 17 Privatization of Day Services & Home Support	Other Expenses	(160,672)	(160,672)
Department of Developmental Services	Close Transitional Unit on Meriden Regional Center Campus	Other Expenses	(33,971)	(33,971)
Department of Developmental Services	Close Southbury Training School Fire Department	Other Expenses	(57,288)	(57,288)
Department of Developmental Services	Annualize FY 17 Holdbacks	Clinical Services	(78,912)	(78,912)
Department of Developmental Services	Convert 21 Public Community Living Arrangements to Private Providers	Clinical Services	(96,250)	(96,250)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Developmental Services	Annualize FY 17 Holdbacks	Supplemental Payments for Medical Services	(127,878)	(127,878)
Department of Developmental Services	Annualize FY 17 Holdbacks	Other Expenses	(173,353)	(173,353)
Department of Developmental Services	Reduce Funding for Various Line Items	Workers' Compensation Claims	(250,000)	(250,000)
Department of Developmental Services	Annualize FY 17 Holdbacks	Workers' Compensation Claims	(435,253)	(435,253)
Department of Developmental Services	Convert 21 Public Community Living Arrangements to Private Providers	Other Expenses	(1,259,729)	(1,259,729)
Department of Energy and Environmental Protection	Adjust Indirect Overhead	Indirect Overhead	(639,620)	(639,620)
Department of Energy and Environmental Protection	Eliminate Public Utility Control Vacant Positions	Personal Services	(275,555)	(275,555)
Department of Energy and Environmental Protection	Eliminate Public Utility Control Vacant Positions	Fringe Benefits	(220,444)	(220,444)
Department of Energy and Environmental Protection	Eliminate General Fund Vacant Positions	Personal Services	-	-
Department of Developmental Services	Reduce Other Expenses by 10%	Other Expenses	(1,448,438)	(1,448,438)
Department of Developmental Services	Close Transitional Unit on Meriden Regional Center Campus	Personal Services	(1,463,829)	(1,463,829)
Department of Developmental Services	Close Southbury Training School Fire Department	Personal Services	(1,577,491)	(1,577,491)
Department of Developmental Services	Annualize FY 17 Holdbacks	Personal Services	(2,668,869)	(2,668,869)
Department of Developmental Services	Transfer Funding for Certain Day Services to DSS	Employment Opportunities and Day Services	(1,812,731)	(2,719,097)
Department of Developmental Services	Annualize FY 17 Privatization of Day Services & Home Support	Employment Opportunities and Day Services	1,187,448	1,187,448
Department of Developmental Services	Annualize FY 17 Funding for Employment and Day Services	Employment Opportunities and Day Services	1,766,799	1,766,799
Department of Developmental Services	Provide Employment and Day Service Funding for Age Outs	Employment Opportunities and Day Services	2,023,900	4,478,744
Department of Developmental Services	Convert 21 Public Community Living Arrangements to Private Providers	Personal Services	(18,377,731)	(18,377,731)
Department of Developmental Services	Annualize FY 17 Holdbacks	Family Support Grants	(37,382)	(37,382)
Department of Developmental Services	Annualize FY 17 Holdbacks	Behavioral Services Program	-	-
Department of Developmental Services	Annualize FY 17 Holdbacks	Rent Subsidy Program	(50,302)	(50,302)
Department of Developmental Services	Annualize FY 17 Holdbacks	Employment Opportunities and Day Services	-	-
Department of Economic and Community Development	Consolidate and Create a Business Development Grant	Business Development Grants	683,549	683,549
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Hartford Urban Arts Grant	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	New Britain Arts Council	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Neighborhood Music School	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Arts and Historic Preservation Grants	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	National Theatre of the Deaf	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	CT Flagship Producing Theaters Grant	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Performing Arts Centers	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Performing Theaters Grant	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Art Museum Consortium	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Litchfield Jazz Festival	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Arte Inc.	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	CT Virtuosi Orchestra	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Greater Hartford Arts Council	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Amistad Vessel	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	New Haven Festival of Arts and Ideas	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	New Haven Arts Council	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Twain/Stowe Homes	-	-
Department of Economic and Community Development	Consolidate Funding for Arts/Historic Preservation Grants	Cultural Alliance of Fairfield	-	-
Department of Economic and Community Development	Consolidate Funding for Tourism Grants	Tourism Grants	-	-
		Personal Services	(11,834,823)	(11,834,823)
		Other Expenses	(1,479,367)	(1,479,367)
		Equipment	(19,500)	(19,500)
		Fringe Benefits	(9,467,858)	(9,467,858)
		Indirect Overhead	(100)	(100)
		Discovery Museum	-	-
Department of Economic and Community Development	Consolidate Funding for Tourism Grants	Connecticut Science Center	-	-
Department of Economic and Community Development	Consolidate Funding for Tourism Grants	Barnum Museum	-	-
Department of Economic and Community Development	Consolidate Funding for Tourism Grants	Stepping Stones Museum for Children	-	-
Department of Economic and Community Development	Consolidate Funding for Tourism Grants	Maritime Center Authority	-	-
Department of Economic and Community Development	Consolidate Funding for Tourism Grants	Beardsley Zoo	-	-
Department of Economic and Community Development	Consolidate Funding for Tourism Grants	Mystic Aquarium	-	-
Department of Economic and Community Development	Eliminate Funding for Main Street Initiatives	Main Street Initiatives	-	-
Department of Economic and Community Development	Provide Funding for Arts Commission	Arts Commission	-	-
Department of Economic and Community Development	Provide Funding for Statewide Marketing	Statewide Marketing	-	-
Department of Economic and Community Development	Reduce Funding for Arts/Historic Preserv. Grants in FY 19	Arts and Historic Preservation Grants	-	-
Department of Economic and Community Development	Reduce Funding for Economic Development Grants	Main Street Initiatives	-	-
Department of Economic and Community Development	Reduce Funding for Tourism Grants in FY 19	Tourism Grants	-	-
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Arte Inc.	(1,649)	(1,649)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Barnum Museum	(1,649)	(1,649)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Stepping Stones Museum for Children	(3,190)	(3,190)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Office of Military Affairs	(5,801)	(5,801)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	CT Virtuosi Orchestra	(7,134)	(7,134)
Department of Motor Vehicles	Adjust Funding for the Drive-Only License Program	Personal Services	-	-
Department of Motor Vehicles	Adjust Funding for the National Voter Registration Act	Personal Services	-	-
Department of Banking	Eliminate Vacant Positions	Personal Services	(196,622)	(196,622)
Department of Banking	Eliminate Vacant Positions	Fringe Benefits	(157,297)	(157,297)
Department of Banking	Eliminate Durational Position	Personal Services	(61,686)	(76,373)
Department of Banking	Eliminate Durational Position	Fringe Benefits	(49,349)	(61,098)
Department of Banking	DOB0032018	Fringe Benefits	-	-
Department of Banking	Adjust Fringe Benefits and Indirect Overhead	Fringe Benefits	110,250	110,250
Department of Banking	Adjust Fringe Benefits and Indirect Overhead	Indirect Overhead	204,330	204,330
Department of Banking	Provide Funding for Staffing	Personal Services	-	-
Department of Banking	Provide Funding for Staffing	Other Expenses	-	-
Department of Banking	Provide Funding for Staffing	Fringe Benefits	-	-
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Greater Hartford Arts Council	(7,660)	(7,660)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Twain/Stowe Homes	(8,395)	(8,395)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Women's Business Center	(10,753)	(10,753)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	CONNSTEP	(13,418)	(13,418)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Litchfield Jazz Festival	(13,560)	(13,560)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	CT Virtuosi Orchestra	(15,250)	(15,250)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Other Expenses	(16,309)	(16,309)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	CT Invention Convention	(17,924)	(17,924)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	New Britain Arts Council	(18,850)	(18,850)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Arte Inc.	(20,735)	(20,735)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Barnum Museum	(20,735)	(20,735)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	New Haven Arts Council	(20,786)	(20,786)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Cultural Alliance of Fairfield	(20,786)	(20,786)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	CCAT-CT Manufacturing Supply Chain	(21,469)	(21,469)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Connecticut River Museum	(22,384)	(22,384)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Amistad Vessel	(27,284)	(27,284)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Litchfield Jazz Festival	(29,000)	(29,000)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Stepping Stones Museum for Children	(30,863)	(30,863)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Quinebaug Tourism	(31,931)	(31,931)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Northwestern Tourism	(31,931)	(31,931)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Eastern Tourism	(31,931)	(31,931)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Central Tourism	(31,931)	(31,931)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Neighborhood Music School	(34,381)	(34,381)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Main Street Initiatives	(35,952)	(35,952)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Amistad Committee for the Freedom Trail	(36,414)	(36,414)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	National Theatre of the Deaf	(37,698)	(37,698)
Department of Housing	Reduce Funding for Fair Housing by Ten Percent	Fair Housing	(67,000)	(67,000)
Department of Housing	Provide Funding to Support Crumbling Foundations	Crumbling Foundations	2,700,000	2,700,000
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	New Britain Arts Council	(39,380)	(39,380)
Department of Economic and Community Development	Reduce Funding for Economic Development Grants	CONNSTEP	(43,386)	(43,386)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Connecticut Science Center	(46,184)	(46,184)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Arts Commission	(46,308)	(46,308)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	New Haven Arts Council	(52,000)	(52,000)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Cultural Alliance of Fairfield	(52,000)	(52,000)
Department of Economic and Community Development	Reduce Other Expenses by 10%	Other Expenses	(52,734)	(52,734)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Nutmeg Games	(58,244)	(58,244)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Capital Region Development Authority	(64,132)	(64,132)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Statewide Marketing	(65,000)	(65,000)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Greater Hartford Arts Council	(74,079)	(74,079)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	National Theatre of the Deaf	(78,758)	(78,758)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Neighborhood Music School	(80,540)	(80,540)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Twain/Stowe Homes	(81,196)	(81,196)
Department of Economic and Community Development	Consolidate and Create a Business Development Grant	Women's Business Center	(173,846)	(86,923)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Discovery Museum	(94,246)	(94,246)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Beardsley Zoo	(97,590)	(97,590)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Main Street Initiatives	(102,326)	(102,326)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Development Research and Economic Assistance	(112,591)	(112,591)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Hartford Urban Arts Grant	(116,015)	(116,015)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	CT Flagship Producing Theaters Grant	(124,431)	(124,431)
Insurance Department	Eliminate Vacant Positions	Personal Services	(595,000)	(595,000)
Insurance Department	Eliminate Vacant Positions	Fringe Benefits	(455,000)	(455,000)
Insurance Department	Reduce Funds for Information Technology Contract with UConn	Other Expenses	(150,000)	(150,000)
Insurance Department	Adjust Indirect Overhead	Indirect Overhead	(66,147)	(66,147)
Insurance Department	Reduce Funding for Lease Costs	Other Expenses	(22,000)	(22,000)
Insurance Department	Transfer Funding to the Office of Health Strategy	Personal Services	-	-
Insurance Department	Transfer Funding to the Office of Health Strategy	Fringe Benefits	-	-
Labor Department	Eliminate Funding for Various Line Items	Individual Development Accounts	(190,000)	(190,000)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Art Museum Consortium	(137,529)	(137,529)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Maritime Center Authority	(145,374)	(145,374)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Performing Theaters Grant	(146,833)	(146,833)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Hydrogen/Fuel Cell Economy	(150,254)	(150,254)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Mystic Aquarium	(154,322)	(154,322)
Department of Economic and Community Development	Consolidate and Create a Business Development Grant	CCAT-CT Manufacturing Supply Chain	(347,082)	(173,541)
Department of Economic and Community Development	Reduce Funding for Personal Services	Personal Services	(180,000)	(180,000)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Discovery Museum	(196,895)	(196,895)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	New Haven Festival of Arts and Ideas	(198,415)	(198,415)
Department of Economic and Community Development	Reduce Funding for Economic Development Grants	Capital Region Development Authority	(200,000)	(200,000)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Beardsley Zoo	(203,879)	(203,879)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Hartford Urban Arts Grant	(242,371)	(242,371)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	CT Flagship Producing Theaters Grant	(259,951)	(259,951)
Department of Economic and Community Development	Reduce Funding for Economic Development Grants	Women's Business Center	(173,846)	(260,769)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Amistad Vessel	(263,856)	(263,856)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Art Museum Consortium	(287,313)	(287,313)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Maritime Center Authority	(303,705)	(303,705)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Performing Theaters Grant	(306,753)	(306,753)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Small Business Incubator Program	(310,810)	(310,810)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Mystic Aquarium	(322,397)	(322,397)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Performing Arts Centers	(376,988)	(376,988)
Department of Economic and Community Development	Consolidate and Create a Business Development Grant	CONNSTEP	(390,471)	(390,471)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	New Haven Festival of Arts and Ideas	(414,511)	(414,511)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Connecticut Science Center	(446,626)	(446,626)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Personal Services	(467,572)	(467,572)
Department of Economic and Community Development	Reduce Funding for Economic Development Grants	CCAT-CT Manufacturing Supply Chain	(347,083)	(520,624)
Department of Economic and Community Development	Reduce Operating Expenses of the CRDA by a Third	Capital Region Development Authority	(580,000)	(580,000)
Department of Economic and Community Development	Eliminate Taxpayer Subsidy of the XL Center	Capital Region Development Authority	(600,000)	(600,000)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Performing Arts Centers	(787,571)	(787,571)
Department of Economic and Community Development	Annualize FY 17 Holdbacks	Tourism Districts	(1,133,345)	(1,133,345)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Arts Commission	(1,497,298)	(1,497,298)
Department of Economic and Community Development	Create A Marketing, Arts and Tourism Account	Statewide Marketing	(6,435,000)	(6,435,000)
Department of Education	Establish New Account for Special Education Funding	Special Education	-	-
Department of Education	Reprioritize Education Spending	Education Equalization Grants	10,000,000	10,000,000
Department of Education	Transfer the Office of Higher Education to SDE	Roberta B. Willis Scholarship Fund	35,123,826	32,923,826
Department of Education	No new enrollees in the Scholarship Fund	Roberta B. Willis Scholarship Fund	(9,000,000)	(18,000,000)
Department of Education	Provide Additional Funding for ECS	Education Equalization Grants	-	-
Department of Education	Transfer the Office of Higher Education to SDE	Division of Higher Education	4,054,434	4,054,434
Department of Education	Provide Additional Funding for State Charter Schools	State and Local Charter Schools	-	-
Department of Education	Eliminate Special Master Funding	Special Master	(903,614)	(903,614)
Department of Education	Annualize FY 17 Holdbacks	Resource Equity Assessments	(4,479)	(4,479)
Department of Education	Annualize FY 17 Holdbacks	Alternative High School and Adult Reading Incentive Program	(5,655)	(5,655)
Department of Transportation	Eliminate Appropriation to Reflect Federal Policy	Airport Operations	(3,750,000)	(3,750,000)
Department of Transportation	Eliminate Funding for Fastrak Expansion to Storrs	Bus Operations	(1,800,000)	(1,800,000)
Department of Transportation	Fund Transit District Equipment Through the Capital Program	Bus Operations	(1,509,749)	(1,509,749)
Department of Transportation	Reduce Operations of the 9 Mile CT Fastrak	Bus Operations	(1,000,000)	(1,000,000)
Department of Transportation	Eliminate CHAMP funding - State Farm will cover the cost.	Pay-As-You-Go Transportation Projects	(600,000)	(600,000)
Department of Transportation	Eliminate Funding for Rest Areas	Personal Services	-	-
Department of Transportation	Provide Funding for Infrastructure Program	Personal Services	-	-

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Transportation	Increase Funding for Public Transportation Marketing	Bus Operations	-	-
Department of Transportation	Provide Funding for Bridge Safety and Inspection	Personal Services	30,081	80,216
Department of Transportation	Annualize FY 17 Funding for 36 Positions	Personal Services	702,768	702,768
Department of Transportation	Acquire Ownership of Building from DAS	Other Expenses	912,800	912,800
Department of Transportation	Increase Funding for ADA Para-Transit	ADA Para-transit Program	998,256	998,256
Department of Transportation	Increase Funding for Non-ADA Transit Program	Non-ADA Dial-A-Ride Program	1,000,000	1,000,000
Department of Transportation	Adjust Funding for Road Salt	Other Expenses	1,500,000	1,500,000
Department of Transportation	Transfer Funding for Transportation to Work Program	Transportation to Work	2,370,629	2,370,629
Department of Transportation	Increase Funding for Bus Operations	Bus Operations	4,519,897	16,588,874
Department of Transportation	Increase Funding for Rail Operations	Rail Operations	7,120,888	31,976,087
Department of Transportation	Eliminate the Non-ADA Transit Program	Non-ADA Dial-A-Ride Program	-	-
Department of Transportation	Provide Funding for 86 Positions	Personal Services	-	-
Department of Transportation	Provide Funding for 86 Positions	Other Expenses	-	-
Department of Transportation	Provide Funding for 86 Positions	Equipment	-	-
Department of Public Health	Adjust Funding to Reflect Current Requirements	Immunization Services	1,764,133	2,989,806
Department of Public Health	Provide Funding for Children's HPV Vaccination	Immunization Services	9,617,802	9,517,802
Department of Education	Annualize FY 17 Holdbacks	Young Parents Program	(6,369)	(6,369)
Department of Education	Annualize FY 17 Holdbacks	Adult Education Action	(6,685)	(6,685)
Department of Education	Annualize FY 17 Holdbacks	CommPACT Schools	(10,500)	(10,500)
Department of Education	Annualize FY 17 Holdbacks	New or Replicated Schools	(11,640)	(11,640)
Department of Education	Annualize FY 17 Holdbacks	Parent Trust Fund Program	(13,194)	(13,194)
Department of Education	Annualize FY 17 Holdbacks	Regional Education Services	(18,184)	(18,184)
Department of Education	Annualize FY 17 Holdbacks	Youth Service Bureau Enhancement	(20,068)	(20,068)
Department of Education	Annualize FY 17 Holdbacks	School-Based Diversion Initiative	(28,275)	(28,275)
Department of Education	Eliminate Various Grant Programs	Connecticut Writing Project	(30,000)	(30,000)
Department of Education	Reduce Funding for Various Accounts by 10%	Parent Trust Fund Program	(30,788)	(30,788)
Department of Education	Annualize FY 17 Holdbacks	Connecticut Writing Project	(33,360)	(33,360)
Department of Education	Annualize FY 17 Holdbacks	Longitudinal Data Systems	(40,431)	(40,431)
Department of Education	Annualize FY 17 Holdbacks	Bridges to Success	(49,010)	(49,010)
Department of Education	Reduce Funding for Various Accounts by 10%	School-Based Diversion Initiative	(65,975)	(65,975)
Department of Education	Annualize FY 17 Holdbacks	Child Nutrition State Match	(66,041)	(66,041)
Department of Education	Annualize FY 17 Holdbacks	K-3 Reading Assessment Pilot	(79,386)	(79,386)
Department of Education	Reduce Funding for Various School Choice Programs	New or Replicated Schools	(84,360)	(84,360)
Department of Education	Reduce Funding for Various Accounts by 10%	Longitudinal Data Systems	(94,341)	(94,341)
Department of Education	Annualize FY 17 Holdbacks	Bilingual Education	(94,944)	(94,944)
Department of Education	Reduce Funding for Various Accounts by 50%	Young Parents Program	(99,790)	(99,790)
Department of Education	Annualize FY 17 Holdbacks	Health and Welfare Services Pupils Private Schools	(105,797)	(105,797)
Department of Education	Reprioritize Education Spending	Young Parents Program	(106,159)	(106,159)
Department of Education	Annualize FY 17 Holdbacks	Other Expenses	(108,731)	(108,731)
Department of Education	Annualize FY 17 Holdbacks	Health Foods Initiative	(119,560)	(119,560)
Department of Education	Annualize FY 17 Holdbacks	Common Core	(123,802)	(123,802)
Department of Education	Eliminate Various Grant Programs	Bridges to Success	(139,490)	(139,490)
Department of Education	Eliminate Various Grant Programs	Resource Equity Assessments	(10,452)	(144,831)
Department of Education	Annualize FY 17 Holdbacks	Leadership, Education, Athletics in Partnership (LEAP)	(162,511)	(162,511)
Department of Education	Eliminate Various Grant Programs	Alternative High School and Adult Reading Incentive Program	(182,845)	(182,845)
Department of Education	Annualize FY 17 Holdbacks	Talent Development	(182,853)	(182,853)
Department of Education	Reduce Funding for Various Accounts by 10%	K-3 Reading Assessment Pilot	(185,234)	(184,874)
Department of Education	Annualize FY 17 Holdbacks	Interdistrict Cooperation	(190,601)	(190,601)
Department of Education	Cease Policy of Providing Stipend to Parents that Drive their Kids to Magnet Schools	Magnet Schools	(200,000)	(200,000)
Department of Education	Reprioritize Education Spending	Adult Education Action	(216,149)	(216,149)
Department of Education	Reduce Funding for Various Accounts by 10%	Bilingual Education	(221,536)	(221,536)
Department of Education	Annualize FY 17 Holdbacks	Connecticut Pre-Engineering Program	(225,758)	(225,758)
Department of Education	Annualize FY 17 Holdbacks	Family Resource Centers	(236,845)	(236,845)
Department of Education	Reduce Funding for Various Accounts by 50%	Neighborhood Youth Centers	(251,680)	(251,680)
Department of Education	Reduce Funding for Various Accounts by 10%	Other Expenses	(253,707)	(253,707)
Department of Education	Annualize FY 17 Holdbacks	Neighborhood Youth Centers	(272,652)	(272,652)
Department of Education	Reduce Funding for Various Accounts by 10%	Health Foods Initiative	(278,977)	(278,977)
Department of Education	Reduce Other Expenses by 10%	Other Expenses	(326,194)	(326,194)
Department of Education	Reprioritize Education Spending	CommPACT Schools	(339,500)	(339,500)
Department of Education	Annualize FY 17 Holdbacks	Sheff Settlement	(341,052)	(341,052)
Department of Education	Annualize FY 17 Holdbacks	Commissioner's Network	(363,646)	(363,646)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Education	Reprioritize Education Spending	Primary Mental Health	(395,518)	(395,518)
Department of Education	Reprioritize Education Spending	Parent Trust Fund Program	(395,841)	(395,841)
Department of Education	Annualize FY 17 Holdbacks	Development of Mastery Exams Grades 4, 6, and 8	(400,299)	(400,299)
Department of Education	Reprioritize Education Spending	New or Replicated Schools	(438,000)	(438,000)
Department of Education	Eliminate Various Grant Programs	Leadership, Education, Athletics in Partnership (LEAP)	(462,534)	(462,534)
Department of Education	Reprioritize Education Spending	Regional Education Services	(587,988)	(587,988)
Department of Education	Reduce Funding for Personal Services	Personal Services	(698,251)	(698,251)
Department of Education	Annualize FY 17 Holdbacks	Open Choice Program	(805,172)	(805,172)
Department of Education	Reprioritize Education Spending	School-Based Diversion Initiative	(848,250)	(848,250)
Department of Education	Reduce Funding for Various Accounts by 10%	Commissioner's Network	(848,509)	(848,509)
Department of Education	Annualize FY 17 Holdbacks	Personal Services	(948,251)	(948,251)
Department of Education	Employ a Means Tested Tuition for Pre-K Children Attending Magnet Schools	Magnet Schools	(1,350,000)	(1,350,000)
Department of Education	Require CHEFA to Annually Fund the Minority Teacher Incentive Program and the Minority Adv.	Division of Higher Education	(2,145,394)	(2,145,394)
Department of Education	Reduce Funding for Various School Choice Programs	Interdistrict Cooperation	(2,162,790)	(2,162,790)
Department of Education	Reprioritize Education Spending	K-3 Reading Assessment Pilot	(2,381,580)	(2,381,580)
Department of Education	Reduce Funding for Various School Choice Programs	Charter Schools	(2,323,426)	(2,679,826)
Department of Education	Reprioritize Education Spending	Bilingual Education	(2,848,320)	(2,848,320)
Department of Education	Extend Cap on Various Statutory Grants	Adult Education	(2,752,114)	(3,024,946)
Department of Education	Extend Cap on Various Statutory Grants	Health and Welfare Services Pupils Private Schools	(2,990,569)	(3,123,028)
Department of Education	Annualize FY 17 Holdbacks	Charter Schools	(3,325,074)	(3,325,074)
Department of Education	Provide Funding for Various School Choice Programs	New or Replicated Schools	145,985	241,985
Department of Education	Reduce Funding for Talent Development and Common Core	Common Core	(4,002,965)	(4,002,965)
Department of Education	Provide Additional Funding for Health and Nutrition Programs	Child Nutrition State Match	218,651	218,651
Department of Education	Reduce Funding for Various Accounts by 10%	Priority School Districts	(4,233,717)	(4,233,717)
Department of Education	Provide Additional Funding for Health and Nutrition Programs	Health Foods Initiative	514,633	564,633
Department of Education	Reduce Funding for Talent Development and Common Core	Talent Development	(5,912,262)	(5,912,262)
Department of Education	Provide Funding for Various School Choice Programs	Open Choice Program	1,857,895	4,344,395
Department of Education	Provide Funding for Various School Choice Programs	Charter Schools	2,134,192	9,262,192
Department of Education	Fund Various Grants at Statutorily Required Level	Adult Education	2,752,114	3,024,946
Department of Education	Reprioritize Education Spending	Commissioner's Network	(10,909,398)	(10,909,398)
Department of Social Services	Transfer Transportation to Work Funding to DOT	Family Programs - TANF	(2,370,629)	(2,370,629)
Department of Education	Fund Various Grants at Statutorily Required Level	Health and Welfare Services Pupils Private Schools	3,096,366	3,228,825
Department of Education	Phase Out Priority School District Grant with a Fully Functional ECS Formula	Priority School Districts	-	(19,051,727)
Department of Education	Reduce Funding for Various School Choice Programs	Magnet Schools	(47,941,842)	(56,941,842)
Department of Education	Provide Funding for Various School Choice Programs	Magnet Schools	47,941,842	56,941,842
Department of Education	Fund Various Grants at Statutorily Required Level	Excess Cost - Student Based	10,000,000	10,000,000
Department of Education	Extend Cap on Various Statutory Grants	Excess Cost - Student Based	-	-
Department of Education	Establish New Account for Special Education Funding	Excess Cost - Student Based	-	-
Department of Education	Establish New Account for Special Education Funding	Education Equalization Grants	-	-
Department of Education	Provide Additional Positions for JM Wright Technical School	Regional Vocational-Technical School System	-	-
Department of Education	Annualize FY 17 Holdbacks	Primary Mental Health	-	-
Department of Education	Annualize FY 17 Holdbacks	Regional Vocational-Technical School System	-	-
Department of Education	Annualize FY 17 Holdbacks	American School For The Deaf	(286,315)	(286,315)
Department of Education	Annualize FY 17 Holdbacks	Vocational Agriculture	(316,348)	(316,348)
Department of Education	Annualize FY 17 Holdbacks	School Breakfast Program	-	-
Department of Education	Annualize FY 17 Holdbacks	Youth Service Bureaus	-	-
Department of Education	Annualize FY 17 Holdbacks	After School Program	-	-
Department of Education	Add Funding for Youth Service Bureau	Youth Service Bureaus	14,000	14,000
Department of Education	Consolidate YSBs and Diversion Initiatives	School-Based Diversion Initiative	-	-
Department of Education	Consolidate YSBs and Diversion Initiatives	Youth Service Bureau Enhancement	-	-
Department of Education	Consolidate YSBs and Diversion Initiatives	Youth Service Bureaus and Diversion Initiatives	-	-
Department of Education	Consolidate YSBs and Diversion Initiatives	Youth Service Bureaus	-	-
Department of Education	Consolidate Child Nutrition Programs	Child Nutrition State Match	-	-
Department of Education	Consolidate Child Nutrition Programs	Health Foods Initiative	-	-
Department of Education	Consolidate Child Nutrition Programs	Child Nutrition Programs	-	-
Department of Education	Consolidate Child Nutrition Programs	School Breakfast Program	-	-
Department of Education	Consolidate State and Local Charter School Accounts	New or Replicated Schools	-	-
Department of Education	Consolidate State and Local Charter School Accounts	Charter Schools	-	-
Department of Education	Consolidate State and Local Charter School Accounts	State and Local Charter Schools	-	-
Department of Education	Consolidate Student Assessment and Accountability Programs	Development of Mastery Exams Grades 4, 6, and 8	-	-
Department of Education	Consolidate Student Assessment and Accountability Programs	Longitudinal Data Systems	-	-

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Education	Consolidate Student Assessment and Accountability Programs	K-3 Reading Assessment Pilot	-	-
Department of Education	Consolidate Student Assessment and Accountability Programs	Common Core	-	-
Department of Education	Consolidate Student Assessment and Accountability Programs	Student Assessment and Accountability	-	-
Department of Education	Eliminate Various Grant Programs	CommPACT Schools	-	-
Department of Education	Eliminate Various Grant Programs	Regional Education Services	-	-
Department of Education	Transfer Funding to the Vocational Technical High Schools	Personal Services	-	-
Department of Education	Transfer Funding to the Vocational Technical High Schools	Technical High Schools Personal Services	-	-
Department of Education	Consolidate Student Support Services	Primary Mental Health	-	-
Department of Education	Consolidate Student Support Services	Adult Education Action	-	-
Department of Education	Consolidate Student Support Services	Neighborhood Youth Centers	-	-
Department of Education	Consolidate Student Support Services	Sheff Settlement	(2,000,000)	(2,000,000)
Department of Education	Consolidate Student Support Services	Parent Trust Fund Program	-	-
Department of Education	Consolidate Student Support Services	Talent Development	-	-
Department of Education	Consolidate Student Support Services	Regional Education Services	-	-
Department of Education	Consolidate Student Support Services	Family Resource Centers	-	-
Department of Education	Consolidate Student Support Services	Student Support Services	-	-
Department of Education	Consolidate Student Support Services	Young Parents Program	-	-
Department of Education	Consolidate Student Support Services	Open Choice Program	2,000,000	2,000,000
Department of Education	Consolidate Student Support Services	After School Program	-	-
Department of Education	Consolidate the Office of Early Childhood into the State Department of Education	Personal Services	7,066,303	7,066,303
Department of Education	Consolidate the Office of Early Childhood into the State Department of Education	Other Expenses	370,554	370,554
Department of Education	Consolidate the Office of Early Childhood into the State Department of Education	Children's Trust Fund	10,230,303	10,230,303
Department of Education	Consolidate the Office of Early Childhood into the State Department of Education	Head Start Services	5,571,838	5,571,838
Department of Education	Consolidate the Office of Early Childhood into the State Department of Education	Child Care Quality Enhancements	2,807,291	2,807,291
Department of Education	Consolidate the Office of Early Childhood into the State Department of Education	Early Head Start-Child Care Partnership	1,130,750	1,130,750
Department of Education	Consolidate the Office of Early Childhood into the State Department of Education	Early Care and Education	104,086,354	101,507,832
Department of Education	Consolidate the Office of Early Childhood into the State Department of Education	School Readiness Quality Enhancement	4,047,742	4,047,742
Department of Education	Consolidate the Office of Early Childhood into the State Department of Education	Care4Kids TANF/CCDF	124,981,059	130,032,034
Department of Education	Divide the Vocational Technical High School Account	Regional Vocational-Technical School System	-	-
Department of Education	Divide the Vocational Technical High School Account	Technical High Schools Personal Services	-	-
Department of Education	Divide the Vocational Technical High School Account	Technical High Schools Other Expenses	-	-
Department of Education	Adjust Funding for the Vocational Technical High Schools	Regional Vocational-Technical School System	-	-
Department of Education	Adjust Funding for the Vocational Technical High Schools	Technical High Schools Personal Services	-	-
Department of Education	Reduce Funding for Various School Choice Programs	Vocational Agriculture	(738,146)	(805,082)
Department of Education	Reduce Funding for Various School Choice Programs	Open Choice Program	(3,220,689)	(3,707,189)
Department of Education	Reduce Funding for Various Accounts by 10%	Primary Mental Health	-	-
Department of Education	Reduce Funding for Various Accounts by 50%	Family Resource Centers	-	-
Department of Education	Reduce Funding for Various Accounts by 50%	After School Program	-	-
Department of Emergency Services and Public Protection	Reallocate Funding for Criminal Justice Information System	Criminal Justice Information System	2,392,840	2,739,398
Department of Emergency Services and Public Protection	Increase Funding for Fire Training Schools to FY 2012 Appropriation	Fire Training School - Hartford	92,436	92,436
Department of Emergency Services and Public Protection	Reduce Overtime	Other Expenses	67,000	67,000
Department of Emergency Services and Public Protection	Increase Funding for Fire Training Schools to FY 2012 Appropriation	Fire Training School - Wolcott	46,332	46,332
Department of Emergency Services and Public Protection	Increase Funding for Fire Training Schools to FY 2012 Appropriation	Fire Training School - Middletown	35,953	35,953
Department of Emergency Services and Public Protection	Increase Funding for Fire Training Schools to FY 2012 Appropriation	Fire Training School - Torrington	35,217	35,217
Department of Emergency Services and Public Protection	Increase Funding for Fire Training Schools to FY 2012 Appropriation	Fire Training School - Stamford	33,112	33,112
Department of Emergency Services and Public Protection	Increase Funding for Fire Training Schools to FY 2012 Appropriation	Fire Training School - Fairfield	32,695	32,695
Department of Emergency Services and Public Protection	Increase Funding for Fire Training Schools to FY 2012 Appropriation	Fire Training School - New Haven	18,364	18,364
Department of Emergency Services and Public Protection	Increase Funding for Fire Training Schools to FY 2012 Appropriation	Fire Training School - Derby	14,039	14,039
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Maintenance of State-Wide Fire Radio Network	(446)	(446)
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Maintenance of County Base Fire Radio Network	(670)	(670)
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Equipment	(2,597)	(2,597)
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Police Association of Connecticut	(5,330)	(5,330)
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Connecticut State Firefighter's Association	(5,462)	(5,462)
Department of Emergency Services and Public Protection	Reduce Funding to Various Accounts	Equipment	(83,983)	(83,983)
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Workers' Compensation Claims	(128,814)	(128,814)
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Fleet Purchase	(191,844)	(191,844)
Department of Emergency Services and Public Protection	Reduce Funding for Fleet Purchase	Fleet Purchase	(618,502)	(997,277)
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Other Expenses	(262,751)	(262,751)
Department of Emergency Services and Public Protection	Reduce Funding to Various Accounts	Other Expenses	(282,800)	(282,800)
Department of Emergency Services and Public Protection	Reduce Overtime	Personal Services	(457,767)	(457,767)
Department of Emergency Services and Public Protection	Reduction in Anticipated Overtime Expenditures	Personal Services	(2,000,000)	(2,000,000)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Emergency Services and Public Protection	Enact a Trooper to Supervisor ratio of 6 to 1	Personal Services	(2,300,000)	(2,300,000)
Department of Emergency Services and Public Protection	Reduce Other Expenses by 10%	Other Expenses	(2,752,685)	(2,680,831)
Department of Emergency Services and Public Protection	Provide Funding Related to Body Worn Camera Devices	Personal Services	222,620	222,620
Department of Emergency Services and Public Protection	Provide Funding Related to Body Worn Camera Devices	Other Expenses	225,000	225,000
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Personal Services	(4,096,726)	(4,096,726)
Department of Emergency Services and Public Protection	Provide Funding for Lab Supplies	Other Expenses	269,916	293,907
Department of Emergency Services and Public Protection	Replace State Police Vehicles and Bulletproof Vests	Fleet Purchase	315,540	694,315
Department of Emergency Services and Public Protection	Provide Funding for Various IT Programs and Maintenance	Other Expenses	361,110	492,794
Department of Emergency Services and Public Protection	Provide Funding for Workers' Compensation Claims	Workers' Compensation Claims	376,962	471,817
Department of Emergency Services and Public Protection	Replace State Police Vehicles and Bulletproof Vests	Other Expenses	436,014	-
Department of Emergency Services and Public Protection	Provide Funding for a Trooper Class in FY18	Other Expenses	438,200	-
Department of Emergency Services and Public Protection	Provide Funding for Wage Increases for the NP-1 Contract	Personal Services	6,010,711	8,136,149
Department of Emergency Services and Public Protection	FY 17 RSA transfer for NP-1 Contract	Personal Services	8,478,586	8,478,586
Department of Emergency Services and Public Protection	Increase Fire Prevention/Control Certification Testing Fees	Other Expenses	-	-
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Fire Training School - Willimantic	-	-
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Fire Training School - Torrington	-	-
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Fire Training School - New Haven	-	-
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Fire Training School - Derby	-	-
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Fire Training School - Wolcott	-	-
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Fire Training School - Fairfield	-	-
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Fire Training School - Hartford	-	-
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Fire Training School - Middletown	-	-
Department of Emergency Services and Public Protection	Annualize FY 17 Holdbacks	Fire Training School - Stamford	-	-
Department of Energy and Environmental Protection	Provide Monies for Soil and Conservation Management	Soil and Conservation Management	-	-
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Northeast Interstate Forest Fire Compact	(92)	(92)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	New England Interstate Water Pollution Commission	(796)	(796)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Connecticut River Valley Flood Control Commission	(908)	(908)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Dam Maintenance	(1,239)	(1,239)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Interstate Environmental Commission	(1,348)	(1,348)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Thames River Valley Flood Control Commission	(1,354)	(1,354)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Mosquito Control	(2,396)	(2,396)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Laboratory Fees	(3,990)	(3,990)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Underground Storage Tank	(9,104)	(9,104)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	State Superfund Site Maintenance	(12,358)	(12,358)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Other Expenses	(29,576)	(29,576)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Solid Waste Management	(31,647)	(31,647)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Environmental Quality	(37,783)	(37,783)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Clean Air	(39,655)	(39,655)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Emergency Spill Response	(60,069)	(60,069)
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Environmental Conservation	(82,612)	(82,612)
Department of Energy and Environmental Protection	Reduce Funding for Automobiles and Other Expenses	Environmental Conservation	(89,051)	(89,051)
Department of Energy and Environmental Protection	Reduce Funding for Automobiles and Other Expenses	Environmental Quality	(115,455)	(115,455)
Department of Energy and Environmental Protection	Reduce Funding for Automobiles and Other Expenses	Other Expenses	(187,552)	(187,552)
Department of Energy and Environmental Protection	Reduce Other Expenses by 10%	Other Expenses	(234,048)	(234,048)
Department of Energy and Environmental Protection	Transfer Old State House to Office of Legislative Management	Other Expenses	(400,000)	(400,000)
Department of Energy and Environmental Protection	Eliminate Bureau Chief Position	Personal Services	(685,985)	(891,781)
Department of Energy and Environmental Protection	Eliminate General Fund Vacant Positions	Personal Services	(1,276,000)	(1,276,000)
Department of Energy and Environmental Protection	Transfer Old State House to Office of Legislative Management	Other Expenses	-	-
Department of Energy and Environmental Protection	Annualize FY 17 Holdbacks	Personal Services	(1,537,840)	(1,537,840)
Department of Energy and Environmental Protection	Adjust Funding for Various Dues	Northeast Interstate Forest Fire Compact	92	92
Department of Energy and Environmental Protection	Adjust Funding for Various Dues	New England Interstate Water Pollution Commission	796	796
Department of Energy and Environmental Protection	Adjust Funding for Various Dues	Connecticut River Valley Flood Control Commission	908	908
Department of Energy and Environmental Protection	Adjust Funding for Various Dues	Interstate Environmental Commission	1,348	1,348
Department of Energy and Environmental Protection	Adjust Funding for Various Dues	Thames River Valley Flood Control Commission	1,354	1,354
Department of Energy and Environmental Protection	Provide Funding to Reflect FY 17 Estimated Level	Solid Waste Management	480,647	480,647
Department of Energy and Environmental Protection	Provide Funding to Reflect FY 17 Estimated Level	Emergency Spill Response	535,069	535,069
Department of Energy and Environmental Protection	Transfer Expenditures Associated with State Parks to New Environmental Conservation Account	Personal Services	(12,700,000)	(12,700,000)
Department of Housing	Provide TANF/SSBG Funding to CCDF	Housing/Homeless Services	3,495,579	4,660,772
Department of Housing	Reduce Funding for Various Line Items	Housing/Homeless Services	-	-
Department of Housing	Annualize FY 17 Holdbacks	Other Expenses	(1,800)	(1,800)
Department of Housing	Eliminate Funding for Housing Assistance and Counseling	Housing Assistance and Counseling Program	(366,503)	(366,503)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Housing	Annualize FY 17 Holdbacks	Housing/Homeless Services - Municipality	(5,928)	(5,928)
Department of Housing	Annualize FY 17 Holdbacks	Elderly Rental Registry and Counselors	(10,458)	(10,458)
Department of Housing	Reduce Other Expenses by 10%	Other Expenses	(16,205)	(16,205)
Department of Housing	Reduce Funding for Various Line Items	Other Expenses	(16,205)	(16,205)
Department of Housing	Annualize FY 17 Holdbacks	Elderly Congregate Rent Subsidy	(20,020)	(20,020)
Department of Housing	Annualize FY 17 Holdbacks	Personal Services	(20,030)	(20,030)
Department of Housing	Annualize FY 17 Holdbacks	Subsidized Assisted Living Demonstration	(21,810)	(21,810)
Department of Housing	Reduce Funding for the Security Deposit Guarantee Program	Housing/Homeless Services	(60,000)	(60,000)
Department of Housing	Annualize FY 17 Holdbacks	Congregate Facilities Operation Costs	(73,593)	(73,593)
Department of Housing	Reduce Funding for Various Line Items	Personal Services	(129,970)	(129,970)
Department of Housing	Consolidate the Dept of Housing into the Dept of Economic and Community Development	Personal Services	(197,200)	(197,200)
Department of Housing	Reduce Funding for Residences for Persons with AIDS	Housing/Homeless Services	(526,930)	(526,930)
Department of Housing	Annualize FY 17 Holdbacks	Tax Abatement	(1,078,993)	(1,078,993)
Department of Housing	Annualize Funding for Congregate Program	Congregate Facilities Operation Costs	50,466	50,466
Department of Housing	Provide Funding for Assisted Living Demonstration Program	Subsidized Assisted Living Demonstration	-	-
Department of Housing	Provide Funding for Caseload for Money Follows the Person	Housing/Homeless Services	1,779,951	5,219,340
Department of Housing	Annualize FY 17 Funding for Money Follows the Person	Housing/Homeless Services	2,047,368	2,047,368
Department of Housing	Transfer Homeless Youth Program to Department of Housing	Homeless Youth	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Managed Service System	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Personal Services	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Other Expenses	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Managed Service System	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Young Adult Services	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Jail Diversion	-	-
Department of Mental Health and Addiction Services	Relocate Blue Hills Detox Beds	Personal Services	-	-
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Nursing Home Contract	(12,926)	(12,926)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Nursing Home Screening	(16,432)	(16,432)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Persistent Violent Felony Offenders Act	(18,754)	(18,754)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Pre-Trial Account	(19,186)	(19,186)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Legal Services	(27,658)	(27,658)
Department of Mental Health and Addiction Services	Reduce Funding for Various Line Items	Other Expenses	(69,844)	(69,844)
Department of Mental Health and Addiction Services	Reduce Funding for Various Line Items	TBI Community Services	(93,230)	(93,230)
Department of Mental Health and Addiction Services	Reduce Funding for Various Line Items	Managed Service System	(100,000)	(100,000)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Jail Diversion	(127,812)	(127,812)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Medicaid Adult Rehabilitation Option	(132,051)	(132,051)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Prison Overcrowding	(175,828)	(175,828)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Connecticut Mental Health Center	(244,206)	(244,206)
Department of Mental Health and Addiction Services	Reduce Funding for Various Line Items	Home and Community Based Services	(272,068)	(272,068)
Department of Mental Health and Addiction Services	Reduce Funding for Various Line Items	Employment Opportunities	(275,314)	(275,314)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Employment Opportunities	(283,828)	(283,828)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	TBI Community Services	(288,338)	(288,338)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Professional Services	(319,099)	(319,099)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Workers' Compensation Claims	(322,563)	(322,563)
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Persistent Violent Felony Offenders Act	-	-
Department of Mental Health and Addiction Services	Reduce Funding for Legal Services	Legal Services	(388,290)	(388,290)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	General Assistance Managed Care	(412,704)	(412,704)
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Home and Community Based Services	-	-
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Managed Service System	(581,869)	(581,869)
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	TBI Community Services	-	-
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Housing Supports and Services	(719,680)	(719,680)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Home and Community Based Services	(720,656)	(720,656)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks+G152	Other Expenses	(753,916)	(753,916)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Discharge and Diversion Services	(760,390)	(760,390)
Department of Mental Health and Addiction Services	Reduce Funding for Connecticut Mental Health Center	Connecticut Mental Health Center	(946,845)	(946,845)
Department of Mental Health and Addiction Services	Reduce Other Expenses by 10%	Other Expenses	(1,918,485)	(1,395,732)
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Behavioral Health Medications	-	-
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Personal Services	(1,869,453)	(1,869,453)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Young Adult Services	(2,427,085)	(2,427,085)
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Jail Diversion	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Prison Overcrowding	-	-
Department of Mental Health and Addiction Services	Update Current Services Requirements for Various Line Items	Nursing Home Screening	105,027	105,027

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Mental Health and Addiction Services	Update Current Services Requirements for Various Line Items	Other Expenses	105,561	105,561
Department of Mental Health and Addiction Services	Update Current Services Requirements for Various Line Items	Young Adult Services	384,192	384,192
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Professional Services	-	-
Department of Mental Health and Addiction Services	Update Current Services Requirements for Various Line Items	Discharge and Diversion Services	542,243	542,243
Department of Mental Health and Addiction Services	Update Current Services- Home & Community Based Services	Home and Community Based Services	852,120	2,857,680
Department of Mental Health and Addiction Services	Update Current Services Requirements for Various Line Items	Professional Services	883,164	883,164
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Employment Opportunities	-	-
Department of Mental Health and Addiction Services	Update Current Services- General Assistance Managed Care	General Assistance Managed Care	947,171	1,658,163
Department of Mental Health and Addiction Services	Update Current Services Requirements for Various Line Items	Workers' Compensation Claims	975,974	975,974
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Connecticut Mental Health Center	-	-
Department of Mental Health and Addiction Services	Update Current Services Requirements for Various Line Items	Behavioral Health Medications	1,108,830	1,108,830
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Other Expenses	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Housing Supports and Services	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Discharge and Diversion Services	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Managed Service System	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Young Adult Services	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Grants for Mental Health Services	-	-
Department of Mental Health and Addiction Services	Convert Certain DMHAS Operated Services to the Private Sector	Personal Services	(28,286,764)	(55,629,683)
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Behavioral Health Medications	-	-
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Grants for Substance Abuse Services	-	-
Department of Mental Health and Addiction Services	Annualize FY 17 Holdbacks	Grants for Mental Health Services	-	-
Department of Mental Health and Addiction Services	Reduce Funding for Various Line Items	Grants for Substance Abuse Services	-	-
Department of Mental Health and Addiction Services	Reduce Funding for Various Line Items	Grants for Mental Health Services	-	-
Department of Mental Health and Addiction Services	Consolidate Community Services Line Items	TBI Community Services	-	-
Department of Mental Health and Addiction Services	Consolidate Community Services Line Items	Home and Community Based Services	-	-
Department of Mental Health and Addiction Services	Consolidate Community Services Line Items	Community Based Services	-	-
Department of Mental Health and Addiction Services	Consolidate Grant Funding	Grants for Substance Abuse Services	-	-
Department of Mental Health and Addiction Services	Consolidate Grant Funding	Grants for Mental Health Services	-	-
Department of Mental Health and Addiction Services	Consolidate Grant Funding	Employment Opportunities	-	-
Department of Mental Health and Addiction Services	Consolidate Grant Funding	Grants for Behavioral Health Services	-	-
Department of Mental Health and Addiction Services	Consolidate Funding for Forensic Services	Jail Diversion	-	-
Department of Mental Health and Addiction Services	Consolidate Funding for Forensic Services	Prison Overcrowding	-	-
Department of Mental Health and Addiction Services	Consolidate Funding for Forensic Services	Persistent Violent Felony Offenders Act	-	-
Department of Mental Health and Addiction Services	Consolidate Funding for Forensic Services	Forensic Services	-	-
Department of Mental Health and Addiction Services	Eliminate General Funds for Regional MH Boards and RACs	Pre-Trial Account	(620,352)	(620,352)
Department of Mental Health and Addiction Services	Eliminate General Funds for Regional MH Boards and RACs	Grants for Mental Health Services	-	-
Department of Public Health	Provide General Fund Support for the CHI Account	Children's Health Initiatives	2,459,571	2,459,571
Department of Public Health	Provide General Fund Support for Newborn Screening	Other Expenses	1,188,417	1,188,417
Department of Public Health	Provide General Fund Support for Newborn Screening	Personal Services	1,056,304	1,056,304
Department of Public Health	Provide General Fund Support for Newborn Screening	Children's Health Initiatives	599,177	599,177
Department of Public Health	Provide Funding for Easy Breathing	Other Expenses	250,000	250,000
Department of Public Health	Provide Support to the Drinking Water Section	Other Expenses	62,018	206,432
Department of Public Health	Provide Funding for the Licensure of Urgent Care Centers	Personal Services	126,955	137,535
Department of Public Health	Eliminate Funding for Maternal Mortality Review	Maternal Mortality Review	(1)	(1)
Department of Public Health	Adjust Funding to Reflect Current Requirements	Personal Services	(150,000)	(150,000)
Department of Public Health	Transfer OHCA to the New Office of Health Strategy	Other Expenses	-	-
Department of Public Health	Annualize FY 17 Holdbacks	Other Expenses	(413,182)	(413,182)
Judicial Department	Eliminate Vacant Positions in Foreclosure Mediation Program	Foreclosure Mediation Program	(2,739,824)	(2,739,824)
Department of Public Health	Reduce Funding for Local and District Health Departments	Local and District Departments of Health	(460,510)	(460,510)
Department of Public Health	Annualize FY 17 Holdbacks	Personal Services	(709,065)	(709,065)
Department of Public Health	Reduce Other Expenses by 10%	Other Expenses	(764,955)	(775,804)
Department of Public Health	Transfer OHCA to the New Office of Health Strategy	Personal Services	-	-
Department of Public Health	Adjust Funding to Reflect Current Requirements	Other Expenses	70,597	72,714
Department of Public Health	Adjust Funding to Reflect Current Requirements	Local and District Departments of Health	460,510	460,510
Department of Public Health	Provide Two Health Care Analysts for OHCA	Personal Services	-	-
Department of Public Health	Provide Support to the Drinking Water Section	Personal Services	-	-
Department of Public Health	Annualize FY 17 Holdbacks	Community Health Services	(108,084)	(108,084)
Department of Public Health	Annualize FY 17 Holdbacks	Rape Crisis	-	-
Department of Public Health	Annualize FY 17 Holdbacks	School Based Health Clinics	(366,621)	(366,621)
Department of Public Health	Reduce Funding for School Based Health Centers	School Based Health Clinics	(761,442)	(761,442)
Department of Public Health	Reduce Funding for Community Health Centers	Community Health Services	(422,327)	(422,327)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Rehabilitation Services	Annualize FY 17 Holdbacks	Independent Living Centers	-	-
Department of Rehabilitation Services	SDR0102018	Personal Services	-	-
Department of Rehabilitation Services	SDR0112018	Educational Aid for Blind and Visually Handicapped Children	-	-
Department of Rehabilitation Services	Annualize FY 17 Holdbacks	Other Expenses	(14,474)	(14,474)
Department of Rehabilitation Services	Annualize FY 17 Holdbacks	Connecticut Radio Information Service	(23,250)	(23,250)
Department of Rehabilitation Services	Annualize FY 17 Holdbacks	Supplementary Relief and Services	(38,426)	(38,426)
Department of Rehabilitation Services	Transfer Abuse Investigations Division from DORS to DDS	Other Expenses	(47,341)	(47,341)
Department of Rehabilitation Services	Annualize FY 17 Holdbacks	Personal Services	(47,581)	(47,581)
Department of Rehabilitation Services	Reduce Funding for Various Line Items	Personal Services	(66,803)	(66,803)
Department of Rehabilitation Services	Reduce Other Expenses by 10%	Other Expenses	(143,302)	(143,302)
Office of the Healthcare Advocate	Adjust Fringe Benefits and Indirect Overhead	Fringe Benefits	(468,096)	(468,096)
Office of the Healthcare Advocate	Eliminate Vacant Positions	Personal Services	(309,393)	(309,393)
Office of the Healthcare Advocate	Reduce Personal Services Account	Personal Services	(225,000)	(225,000)
Office of the Healthcare Advocate	Adjust Fringe Benefits and Indirect Overhead	Indirect Overhead	(35,425)	(35,425)
Office of the Healthcare Advocate	Transfer SIM Program to Office of Health Strategy	Personal Services	-	-
Office of the Healthcare Advocate	Transfer SIM Program to Office of Health Strategy	Other Expenses	-	-
Office of the Healthcare Advocate	Transfer SIM Program to Office of Health Strategy	Fringe Benefits	-	-
Department of Rehabilitation Services	Eliminate Funding to Reflect Program Closure	Part-Time Interpreters	(1,423)	(1,423)
Department of Rehabilitation Services	Transfer Abuse Investigations Division from DORS to DDS	Personal Services	(961,837)	(961,837)
Department of Rehabilitation Services	Transfer Abuse Investigation Division from OPA to DORS	Other Expenses	47,341	47,341
Department of Rehabilitation Services	Annualize FY 17 Funding for Personal Services	Personal Services	200,000	200,000
Department of Rehabilitation Services	Transfer Abuse Investigation Division from OPA to DORS	Personal Services	961,837	961,837
Department of Rehabilitation Services	Annualize FY 17 Holdbacks	Educational Aid for Blind and Visually Handicapped Children	-	-
Department of Rehabilitation Services	Annualize FY 17 Holdbacks	Employment Opportunities – Blind & Disabled	-	-
Department of Rehabilitation Services	Annualize FY 17 Holdbacks	Vocational Rehabilitation - Disabled	-	-
Department of Rehabilitation Services	Annualize FY 17 Holdbacks	Special Training for the Deaf Blind	-	-
Department of Rehabilitation Services	Eliminate Funding for Independent Living Centers	Independent Living Centers	-	-
Department of Rehabilitation Services	Reduce Funding for Various Line Items	Educational Aid for Blind and Visually Handicapped Children	-	-
Department of Rehabilitation Services	Reduce Funding for Various Line Items	Employment Opportunities – Blind & Disabled	-	-
Department of Revenue Services	Provide Funding for the Connecticut Fresh Start Initiative	Other Expenses	1,450,000	320,000
Department of Revenue Services	Provide Funding for the Connecticut Fresh Start Initiative	Personal Services	200,000	30,000
Department of Revenue Services	Eliminate Biennial Tax Incidence Study	Other Expenses	(197,100)	-
Department of Revenue Services	Transfer Funding for MSA Enforcement to Tobacco Account	Other Expenses	(62,081)	(62,081)
Department of Revenue Services	Annualize FY 17 Holdbacks	Other Expenses	(203,294)	(203,294)
Department of Revenue Services	Reduce Other Expenses by 10%	Other Expenses	(796,112)	(683,112)
Department of Revenue Services	Transfer Funding for MSA Enforcement to Tobacco Account	Personal Services	(716,483)	(716,483)
Department of Revenue Services	Provide Funding for Enhanced Collections	Personal Services	1,200,000	1,200,000
Department of Revenue Services	Provide Funding for Biennial Tax Incidence Study	Other Expenses	197,100	-
Department of Revenue Services	Annualize FY 17 Holdbacks	Personal Services	(1,722,594)	(1,722,594)
Department of Social Services	Convert 21 Public Community Living Arrangements to Private Providers	Community Residential Services	18,009,815	16,363,669
Department of Social Services	Transfer Birth to Three Program from OEC	Birth to Three	14,186,804	14,186,804
Department of Social Services	Transfer Birth to Three Program from OEC	Medicaid	5,250,000	5,250,000
Department of Social Services	Update Current Services- Temporary Assistance to Families	Temporary Assistance to Families - TANF	(10,307,710)	(10,307,710)
Department of Social Services	Reallocate & Reduce Funding for New HSI Account	Human Service Infrastructure Community Action Program	3,841,825	3,841,825
Department of Social Services	Provide TANF/SSBG Funding to CCDF	Human Service Infrastructure Community Action Program	1,350,717	1,800,956
Department of Social Services	Claim Medicaid Reimbursement for DDS Special Services	Medicaid	1,100,000	1,600,000
Department of Social Services	Transfer Funds from DDS to Reflect Unit Closure	Community Residential Services	900,000	900,000
Department of Social Services	Transfer Birth to Three Program from OEC	Personal Services	529,169	529,169
Department of Social Services	Provide TANF/SSBG Funding to CCDF	Nutrition Assistance	336,116	448,155
Department of Social Services	Reallocate Funding for the 211 Infoline Contract	Other Expenses	282,983	377,310
Department of Social Services	Reflect Savings from Electronic Visit Verification (EVV)	Medicaid	(3,630,000)	(4,930,000)
Department of Social Services	Provide TANF/SSBG Funding to CCDF	Domestic Violence Shelters	145,944	194,592
Department of Social Services	Update Current Services-Other Expenses and Personal Services	Other Expenses	(3,092,239)	(2,443,284)
Department of Social Services	Update Current Services-SAGA	State Administered General Assistance	(1,885,022)	(1,981,857)
Department of Social Services	Adjust Funding for Nursing Home Fair Rent	Medicaid	(940,000)	(70,000)
Department of Social Services	Annualize FY 17 Savings Related to Children Dental Rates	Medicaid	(620,000)	(620,000)
Department of Social Services	Reduce Eligibility for Medicare Savings Program	Other Expenses	150,000	-
Department of Social Services	Annualize FY 17 Holdbacks	Human Resource Development-Hispanic Programs - Municipality	(141)	(141)
Department of Social Services	Annualize FY 17 Holdbacks	Food Stamp Training Expenses	(304)	(304)
Department of Social Services	Update Current Services-Supplemental Assistance Programs	Aid To The Disabled	(491,405)	(819,139)
Department of Social Services	Eliminate Funding for Cost of Living Adjustments	Aid To The Blind	(660)	(1,808)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Social Services	Annualize FY 17 Holdbacks	Genetic Tests in Paternity Actions	(2,533)	(2,533)
Department of Social Services	Annualize FY 17 Holdbacks	Refunds Of Collections	(2,929)	(2,929)
Department of Social Services	Annualize FY 17 Holdbacks	Teen Pregnancy Prevention - Municipality	(3,446)	(3,446)
Department of Social Services	Reallocate & Reduce Funding for New HSI Account	Human Resource Development-Hispanic Programs - Municipality	(4,578)	(4,578)
Department of Social Services	Eliminate COLA Pass Through for Supplemental Assistance	Aid To The Blind	(5,000)	(10,000)
Department of Social Services	Annualize FY 17 Holdbacks	Family Programs - TANF	(10,888)	(10,888)
Department of Social Services	Annualize FY 17 Holdbacks	Nutrition Assistance	(12,027)	(12,027)
Department of Social Services	Eliminate Rate Increases	Aid To The Blind	(9,763)	(20,257)
Department of Social Services	Annualize FY 17 Holdbacks	Human Resource Development-Hispanic Programs	(23,962)	(23,962)
Department of Social Services	Update Current Services- State Funded SNAP	State-Funded Supplemental Nutrition Assistance Program	(93,286)	(208,081)
Department of Social Services	Annualize FY 17 Holdbacks	Teen Pregnancy Prevention	(43,687)	(43,687)
Department of Social Services	Annualize FY 17 Holdbacks	HUSKY Performance Monitoring	(49,024)	(49,024)
Department of Social Services	Annualize FY 17 Holdbacks	Safety Net Services	(63,260)	(63,260)
Department of Social Services	Annualize FY 17 Holdbacks	Community Services - Municipality	(70,742)	(70,742)
Department of Social Services	Annualize FY 17 Holdbacks	Human Service Infrastructure Community Action Program	(82,108)	(82,108)
Department of Social Services	Eliminate Funding for Medicare Part D Copays	Medicaid	(80,000)	(90,000)
Department of Social Services	Update Current Services-Supplemental Assistance Programs	Aid To The Blind	(44,561)	(33,271)
Department of Social Services	Eliminate Funding for HUSKY Performance Monitoring Account	HUSKY Performance Monitoring	(109,119)	(109,119)
Department of Social Services	Reallocate & Reduce Funding for New HSI Account	Teen Pregnancy Prevention - Municipality	(111,430)	(111,430)
Department of Social Services	Annualize FY 17 Holdbacks	State-Funded Supplemental Nutrition Assistance Program	(150,824)	(150,824)
Department of Social Services	Annualize FY 17 Holdbacks	Community Services	(239,012)	(239,012)
Department of Social Services	Eliminate Funding for Cost of Living Adjustments	Old Age Assistance	(84,159)	(248,576)
Department of Social Services	Reallocate & Reduce Funding for New HSI Account	Family Programs - TANF	(352,039)	(352,039)
Department of Social Services	Reallocate Funding for the 211 Infoline Contract	Human Service Infrastructure Community Action Program	(282,983)	(377,310)
Department of Social Services	Annualize FY 17 Holdbacks	Connecticut Children's Medical Center	(391,459)	(391,459)
Department of Social Services	Annualize FY 17 Holdbacks	Hospital Supplemental Payments	(400,427)	(400,427)
Department of Social Services	Eliminate Funding for Cost of Living Adjustments	Aid To The Disabled	(176,408)	(500,558)
Department of Social Services	Shift Funding to Social Services Block Grant (SSBG)	Human Service Infrastructure Community Action Program	(422,673)	(563,564)
Department of Social Services	Eliminate Funding for Cost of Living Adjustments	State Administered General Assistance	(232,268)	(681,036)
Department of Social Services	Reallocate & Reduce Funding for New HSI Account	Community Services	(765,196)	(765,196)
Department of Social Services	Reallocate & Reduce Funding for New HSI Account	Human Resource Development-Hispanic Programs	(774,786)	(774,786)
Department of Social Services	Eliminate COLA Pass Through for Supplemental Assistance	Old Age Assistance	(385,000)	(838,000)
Department of Social Services	Annualize FY 17 Holdbacks	Personal Services	(1,152,467)	(1,152,467)
Department of Social Services	Eliminate Rate Increases	Old Age Assistance	(593,565)	(1,196,545)
Department of Social Services	Reallocate & Reduce Funding for New HSI Account	Teen Pregnancy Prevention	(1,412,540)	(1,412,540)
Department of Social Services	Annualize FY 17 Holdbacks	Other Expenses	(1,445,024)	(1,445,024)
Department of Social Services	DSS0132018	Medicaid	-	-
Department of Social Services		Connecticut Home Care Program	-	-
Department of Social Services	Enact a \$27 Per Month Co-Pay for Those Non-Pregnant Covered by Medicaid with Incomes bet	Medicaid	(1,200,000)	(1,700,000)
Department of Social Services	Eliminate COLA Pass Through for Supplemental Assistance	Aid To The Disabled	(826,000)	(1,749,000)
Department of Social Services	Eliminate Rate Increases	Aid To The Disabled	(875,650)	(1,774,093)
Department of Social Services	Reallocate & Reduce Funding for New HSI Account	Safety Net Services	(2,045,424)	(2,045,424)
Department of Social Services	Provide Funding for Cost of Living Adjustments	Aid To The Blind	660	1,808
Department of Social Services	Provide Funding for Statutory Rate Increases	Aid To The Blind	9,763	20,257
Department of Social Services	Cap Annual Benefit Amount for Medicaid Adult Dental Services	Medicaid	(2,000,000)	(2,500,000)
Department of Social Services	Update Current Services-Supplemental Assistance Programs	Old Age Assistance	58,623	31,246
Department of Social Services	Eliminate Funding for Cost of Living Adjustments	Temporary Assistance to Families - TANF	(1,035,171)	(3,051,763)
Department of Social Services	Provide Funding for Cost of Living Adjustments	Old Age Assistance	84,159	248,576
Department of Social Services	Provide Funding for Cost of Living Adjustments	Aid To The Disabled	176,408	500,558
Department of Social Services	Provide Funding for Cost of Living Adjustments	State Administered General Assistance	232,268	681,036
Department of Social Services	Update Current Services-Protective Services for the Elderly	Protective Services to the Elderly	294,020	306,904
Department of Social Services	Provide Funding for Statutory Rate Increases	Old Age Assistance	593,565	1,196,545
Department of Social Services	Update Current Services- HUSKY B	HUSKY B Program	710,000	970,000
Department of Social Services	Provide Funding for Statutory Rate Increases	Aid To The Disabled	875,650	1,774,093
Department of Social Services	Annualize FY 17 Funding for DDS Closures and Conversions	Aid To The Disabled	1,001,151	1,001,151
Department of Social Services	Provide Funding for Cost of Living Adjustments	Temporary Assistance to Families - TANF	1,035,171	3,051,763
Department of Social Services	Provide Funding for PCMH+ Quality Payments	Medicaid	1,700,000	2,100,000
Department of Social Services	Update Current Services- CT Home Care Program for Elders	Connecticut Home Care Program	1,900,000	6,340,000
Department of Social Services	Reduce Other Expenses by 10%	Other Expenses	(15,177,391)	(15,191,834)
Department of Social Services	Update Current Services- Autism Services	Medicaid	6,312,800	12,102,800
Department of Social Services	Update Current Services-Other Expenses and Personal Services	Personal Services	6,520,000	6,520,000

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Department of Social Services	Annualize FY 17 Funding For Community Residential Services	Community Residential Services	7,178,743	7,178,743
Department of Social Services	Provide Funds for New Community Residential Services	Community Residential Services	9,237,783	25,741,344
Department of Social Services	Annualize FY 17 Funding for DDS Closures and Conversions	Community Residential Services	9,380,663	9,380,663
Department of Social Services	Provide Funding for Continued Operation of ImpaCT	Other Expenses	11,375,746	10,926,900
Department of Social Services	Provide Funding for Medicare Part D Clawback Payment	Medicaid	18,690,000	33,990,000
Department of Social Services	Provide Funding for Statutory Rate Increases	Medicaid	28,360,000	44,760,000
Department of Social Services	Reduce Eligibility for Medicare Savings Program	Medicaid	(46,200,000)	(61,500,000)
Department of Social Services	Provide Funding for HUSKY D Reimbursement Changes	Medicaid	59,120,000	87,240,000
Department of Social Services	Eliminate Rate Increases	Medicaid	(28,360,000)	(44,760,000)
Department of Social Services	Update Current Services- Medicaid	Medicaid	98,645,939	159,135,939
Department of Social Services	Provide Funding for New Hospital Supplemental Payment Pool	Medicaid	-	-
Department of Social Services	Reduce Burial Benefit	Old Age Assistance	-	-
Department of Social Services	Reduce Burial Benefit	Aid To The Disabled	-	-
Department of Social Services	Reduce Burial Benefit	Temporary Assistance to Families - TANF	-	-
Department of Social Services	Reduce Burial Benefit	State Administered General Assistance	(519,750)	(567,000)
Department of Social Services	Reduce Funding for Various Programs	Services for Persons With Disabilities	-	-
Department of Social Services	Reduce Funding for Various Programs	Nutrition Assistance	-	-
Department of Social Services	Continue Freeze to Category 1 of CHCPE	Connecticut Home Care Program	(2,180,000)	(6,290,000)
Department of Social Services	Limit Category 2 of CHCPE at FY 17 Levels	Connecticut Home Care Program	(730,000)	(2,310,000)
Department of Social Services	Annualize FY 17 Holdbacks	Services for Persons With Disabilities	-	-
Department of Social Services	Annualize FY 17 Holdbacks	Domestic Violence Shelters	-	-
Department of Social Services	Reduce Income Eligibility for HUSKY A Adults	Medicaid	(500,000)	(11,300,000)
Department of Social Services	Transfer Hospital Supplemental Funding to Medicaid Account	Hospital Supplemental Payments	-	-
Department of Social Services	Transfer Hospital Supplemental Funding to Medicaid Account	Medicaid	-	-
Department of Social Services	Reduce Funding for Personal Needs Allowance	Medicaid	-	-
Department of Social Services	Eliminate Funding for Small Hospital Supplemental Pool	Hospital Supplemental Payments	-	-
Department of Veterans' Affairs	Annualize Electronic Medical Record (EMR) Savings	Personal Services	(400,000)	(400,000)
Department of Veterans' Affairs	Annualize FY 17 Holdbacks	SSMF Administration	(5,271)	(5,271)
Department of Veterans' Affairs	Annualize FY 17 Holdbacks	Other Expenses	(94,522)	(94,522)
Department of Veterans' Affairs	Reduce Other Expenses by 10%	Other Expenses	(305,624)	(305,624)
Office of Health Strategy	Transfer Funding & Positions from OHA	Personal Services	-	-
Office of Health Strategy	Transfer Funding & Positions from OHA	Other Expenses	-	-
Office of Health Strategy	Transfer Funding & Positions from OHA	Fringe Benefits	-	-
Office of Health Strategy	Transfer Funding & Positions from DOI	Personal Services	-	-
Office of Health Strategy	Transfer Funding & Positions from DOI	Fringe Benefits	-	-
Department of Veterans' Affairs	Achieve Personal Services Savings through Attrition	Personal Services	(468,510)	(468,510)
Department of Veterans' Affairs	Annualize FY 17 Holdbacks	Personal Services	(592,661)	(592,661)
Department of Veterans' Affairs	Annualize FY 17 Holdbacks	Burial Expenses	-	-
Department of Veterans' Affairs	Annualize FY 17 Holdbacks	Headstones	-	-
Division of Criminal Justice	Reallocate Cold Case and Shooting Taskforce Unit	Personal Services	-	-
Division of Criminal Justice	Reallocate Cold Case and Shooting Taskforce Unit	Other Expenses	-	-
Division of Criminal Justice	Reallocate Cold Case and Shooting Taskforce Unit	Cold Case Unit	-	-
Division of Criminal Justice	Reallocate Cold Case and Shooting Taskforce Unit	Shooting Taskforce	-	-
Division of Criminal Justice	DCJ0062018	Personal Services	-	-
Division of Criminal Justice	DCJ0062018	Other Expenses	-	-
Division of Criminal Justice	DCJ0062018	Witness Protection	-	-
Division of Criminal Justice	DCJ0062018	Training And Education	-	-
Division of Criminal Justice	Annualize FY 17 Holdbacks	Criminal Justice Commission	(13)	(13)
Division of Criminal Justice	Annualize FY 17 Holdbacks	Witness Protection	(1,658)	(1,658)
Division of Criminal Justice	Annualize FY 17 Holdbacks	Shooting Taskforce	(10,449)	(10,449)
Division of Criminal Justice	Annualize FY 17 Holdbacks	Medicaid Fraud Control	(11,078)	(11,078)
Division of Criminal Justice	Annualize FY 17 Holdbacks	Cold Case Unit	(12,406)	(12,406)
Division of Criminal Justice	Annualize FY 17 Holdbacks	Training And Education	(22,044)	(22,044)
Division of Criminal Justice	Annualize FY 17 Holdbacks	Other Expenses	(23,593)	(23,593)
Division of Criminal Justice	Annualize FY 17 Holdbacks	Expert Witnesses	(46,757)	(46,757)
Division of Criminal Justice	Reduce Other Expenses by 10%	Other Expenses	(233,578)	(233,578)
Division of Criminal Justice	Annualize FY 17 Savings for Turnover	Personal Services	(400,000)	(400,000)
Office of Policy and Management	Reflect Change in Funding Source for MRSF/MRSA Grants	Municipal Revenue Sharing	(185,000,000)	(185,000,000)
Office of Policy and Management	Adjust Funding Source for MRSA/MRSF Grants	Municipal Revenue Sharing	-	-
Office of Policy and Management	Adjust Funding Source for MRSA/MRSF Grants	Municipal Revenue Sharing	-	-
Division of Criminal Justice	Annualize FY 17 Holdbacks	Personal Services	(1,619,166)	(1,619,166)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Division of Criminal Justice	Provide Personal Services Funding	Personal Services	1,119,166	1,119,166
Elections Enforcement Commission	Annualize FY 17 Holdbacks	Elections Enforcement Commission	(96,032)	(96,032)
Elections Enforcement Commission	Annualize FY 17 Funding for Personal Services	Elections Enforcement Commission	20,509	20,509
Freedom of Information Commission	Provide Funding for One Position Transferred from DAS	Freedom of Information Commission	76,502	76,502
Freedom of Information Commission	Annualize FY 17 Holdbacks	Freedom of Information Commission	(44,442)	(44,442)
Governor's Office	Annualize FY 17 Holdbacks	New England Governors' Conference	(736)	(736)
Governor's Office	Annualize FY 17 Holdbacks	National Governors' Association	(1,180)	(1,180)
Governor's Office	Eliminate Funding for the National Governor's Association	National Governors' Association	(116,893)	(116,893)
Governor's Office	Annualize FY 17 Holdbacks	Other Expenses	(1,872)	(1,872)
Governor's Office	Reduce Other Expenses by 10%	Other Expenses	(18,540)	(18,540)
Governor's Office	Annualize FY 17 Holdbacks	Personal Services	(73,500)	(73,500)
Governor's Office	Eliminate Funding of One Vacant Position	Personal Services	(75,000)	(75,000)
Governor's Office	Reduce Funding for New England Governor's Conference	New England Governors' Conference	(72,878)	(72,878)
Judicial Department	Transfer Juvenile Justice Programs and Funding to Judicial Court Support Services Division	Juvenile Justice Outreach Services	10,879,986	10,879,986
Judicial Department	Reduce Funding for Personal Services	Personal Services	(17,971,915)	(17,971,915)
Judicial Department	Transfer Juvenile Justice Programs and Funding to Judicial Court Support Services Division	Board and Care for Children - Short-term and Residential	6,564,318	6,564,318
Judicial Department	Transfer Juvenile Justice Programs and Funding to Judicial Court Support Services Division	Personal Services	3,202,521	3,202,521
Judicial Department	Transfer Juvenile Justice Programs and Funding to Judicial Court Support Services Division	Other Expenses	363,328	363,328
Judicial Department	Annualize Savings from Opening the Torrington Courthouse	Other Expenses	(701,392)	(748,950)
Judicial Department	Annualize FY 2017 Holdback	Youth Services Prevention	(479,000)	(479,000)
Judicial Department	Delay Funding for Judges' Salary Increases	Personal Services	(1,480,333)	(1,480,333)
Judicial Department	Reduce Legal Aid by 5%	Legal Aid	(77,619)	(77,619)
Reserve for Salary Adjustments	Reduce Funding for Transportation Fund Accrual Payouts	Reserve For Salary Adjustments	(5,000,000)	(5,000,000)
Judicial Department	Transfer Juvenile Justice Programs and Funding to Judicial Court Support Services Division	Other Expenses	(1,671,180)	(2,005,416)
Judicial Department	Annualize FY 2017 Holdback	Juvenile Justice Centers	(2,786,379)	(2,786,379)
Judicial Department	Reduce Youthful Offender Services by 5%	Juvenile Justice Centers	-	-
Judicial Department	Annualize FY 2017 Holdback	Youthful Offender Services	(2,865,732)	(2,865,732)
Judicial Department	Annualize FY 17 Funding for Lease Parking	Other Expenses	58,320	58,320
Judicial Department	Reduce Funding for the Probate Court Account	Probate Court	(4,000,000)	(4,000,000)
Judicial Department	Annualize FY 2017 Holdback	Alternative Incarceration Program	(3,208,811)	(3,208,811)
Judicial Department	Reduce Alternative Incarceration Program by 5%	Alternative Incarceration Program	(2,637,380)	(2,637,380)
Judicial Department	Annualize FY 2017 Holdback	Personal Services	(5,000,000)	(5,000,000)
Judicial Department	Annualize FY 2017 Holdback	Juvenile Alternative Incarceration	(5,104,851)	(5,104,851)
Judicial Department	Reduce Other Expenses by 10%	Other Expenses	(6,157,285)	(6,119,106)
State Comptroller - Miscellaneous	Reduce Funding for GAAP Accruals	Nonfunctional - Change to Accruals	(954,045)	(1,416,314)
Judicial Department	Provide Funding for Judges' Salary Increases	Personal Services	1,480,333	1,480,333
State Comptroller - Fringe Benefits	Adjust Operating Expenses to Reflect Current Requirements	State Employees Health Service Cost	(3,005,232)	1,102,484
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with CT Airport Authority Change	State Employees Retirement Contributions	(1,287,058)	(1,287,058)
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with CT Airport Authority Change	State Employees Health Service Cost	(433,919)	(433,919)
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with CT Airport Authority Change	Employers Social Security Tax	(172,053)	(172,053)
State Comptroller - Fringe Benefits	Adjust Operating Expenses to Reflect Current Requirements	Insurance - Group Life	(10,063)	(6,063)
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with CT Airport Authority Change	Insurance - Group Life	(1,643)	(1,643)
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with CT Airport Authority Change	Unemployment Compensation	(1,452)	(1,452)
State Comptroller - Fringe Benefits	Adjust Operating Expenses to Reflect Current Requirements	Employers Social Security Tax	148,600	167,900
State Comptroller - Fringe Benefits	Fund the Actuarial Determined Employer Contribution for SERS	State Employees Retirement Contributions	4,902,022	17,040,022
Judicial Department	Annualize the Cost to Open the Torrington Courthouse	Other Expenses	1,502,180	1,502,180
Judicial Department	Annualize FY 2017 Holdback	Probate Court	-	-
Labor Department	Create a New Workforce Development Grant	Workforce Development Grants	2,000,000	2,000,000
Labor Department	Increase Arbitrator Compensation for Written Decisions	Other Expenses	40,000	40,000
Labor Department	Eliminate Funding for Various Line Items	STRIDE	(414,892)	(414,892)
Labor Department	Eliminate Funding for Various Line Items	STRIVE	(189,443)	(189,443)
Labor Department	Reduce Funding for Various Line Items	Veterans' Opportunity Pilot	-	-
Labor Department	Annualize FY 17 Holdbacks	Connecticut Career Resource Network	(4,735)	(4,735)
Labor Department	Annualize FY 17 Holdbacks	Other Expenses	(10,508)	(10,508)
Labor Department	Annualize FY 17 Holdbacks	STRIVE	(11,013)	(11,013)
Labor Department	Annualize FY 17 Holdbacks	Apprenticeship Program	-	-
Labor Department	Annualize FY 17 Holdbacks	Incumbent Worker Training	(17,639)	(17,639)
Labor Department	Reduce Funding for Various Line Items	Apprenticeship Program	-	-
Labor Department	Annualize FY 17 Holdbacks	Spanish-American Merchants Association	(22,695)	(22,695)
Labor Department	Annualize FY 17 Holdbacks	STRIDE	(23,141)	(23,141)
Labor Department	Annualize FY 17 Holdbacks	Veterans' Opportunity Pilot	(31,553)	(31,553)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Labor Department	Annualize FY 17 Holdbacks	New Haven Jobs Funnel	(33,327)	(33,327)
Labor Department	Annualize FY 17 Holdbacks	CETC Workforce	(39,254)	(39,254)
Labor Department	Annualize FY 17 Holdbacks	ConnectiCorps	(42,619)	(42,619)
Labor Department	Annualize FY 17 Holdbacks	Job Funnels Projects	(47,379)	(47,379)
Labor Department	Annualize FY 17 Holdbacks	Connecticut's Youth Employment Program	(52,250)	(52,250)
Labor Department	Reduce Funding for Various Line Items	Jobs First Employment Services	(59,822)	(59,822)
Labor Department	Annualize FY 17 Holdbacks	Second Chance Initiative	(59,922)	(59,922)
Labor Department	Eliminate Funding for Second Chance Initiative	Second Chance Initiative	(1,270,828)	(1,270,828)
Labor Department	Reduce Funding for Various Line Items	New Haven Jobs Funnel	(66,673)	(66,673)
Labor Department	Eliminate Funding for Various Line Items	ConnectiCorps	(82,839)	(82,839)
Labor Department	Annualize FY 17 Holdbacks	Personal Services	(88,360)	(88,360)
Labor Department	Annualize FY 17 Holdbacks	Cradle To Career	(98,000)	(98,000)
Labor Department	Reduce Other Expenses by 10%	Other Expenses	(98,034)	(98,034)
Labor Department	Eliminate Funding for Various Line Items	Cradle To Career	(100,000)	(100,000)
Labor Department	Reduce Funding to Reflect Consolidation	Other Expenses	(100,000)	(100,000)
Labor Department	Eliminate Funding for Various Line Items	Job Funnels Projects	(150,000)	(150,000)
Labor Department	Create a New Workforce Development Grant	Connecticut Career Resource Network	(153,113)	(153,113)
Labor Department	Annualize FY 17 Holdbacks	Jobs First Employment Services	(240,178)	(240,178)
Labor Department	Create a New Workforce Development Grant	New Haven Jobs Funnel	(344,241)	(344,241)
Labor Department	Annualize FY 17 Holdbacks	Customized Services	(371,215)	(371,215)
Labor Department	Create a New Workforce Development Grant	Spanish-American Merchants Association	(400,489)	(400,489)
Labor Department	Create a New Workforce Development Grant	Apprenticeship Program	-	-
Labor Department	Annualize FY 17 Holdbacks	2Gen - TANF	(512,252)	(512,252)
Labor Department	Eliminate Funding for Various Line Items	Incumbent Worker Training	(570,337)	(570,337)
Labor Department	Annualize FY 17 Holdbacks	Opportunities for Long Term Unemployed	(616,267)	(616,267)
Labor Department	Eliminate Funding for Various Line Items	2Gen - TANF	(750,000)	(750,000)
Labor Department	Create a New Workforce Development Grant	Opportunities for Long Term Unemployed	(1,753,994)	(1,753,994)
Labor Department	Reduce Funding for Various Line Items	Connecticut's Youth Employment Program	(2,672,750)	(2,672,750)
Labor Department	Create a New Workforce Development Grant	Veterans' Opportunity Pilot	-	-
Legislative Management	Adjust Accounts to Reflect FY 2017 Base	Personal Services	4,702,770	8,174,084
Legislative Management	Adjust Accounts to Reflect FY 2017 Base	Other Expenses	-	-
Legislative Management	Adjust Funding for Short/Long Sessions	Other Expenses	(463,000)	7,000
Legislative Management	Annualize FY 2017 Holdbacks	Flag Restoration	(65,645)	(65,645)
Legislative Management	Annualize FY 2017 Holdbacks	Minor Capital Improvements	(111,565)	(111,565)
Legislative Management	Annualize FY 2017 Holdbacks	Equipment	(198,762)	(198,762)
Legislative Management	Transfer Funds for New England Board of Higher Education	Other Expenses	(13,098)	(13,098)
Legislative Management	Reduce Staffing to Pre-Metal Detectors Levels	Personal Services	(328,500)	(328,500)
Legislative Management	Annualize FY 2017 Holdbacks	Other Expenses	(1,000,000)	(1,000,000)
Legislative Management	Reduce Funding for Sessional Staff Associated with a Reduction in Legislative Committees	Personal Services	(840,000)	(1,050,000)
Legislative Management	Reduce InterimSalary/Caucus Offices	nterim Salary/Caucus Offices	(22,644)	(22,644)
Legislative Management	Annualize FY 2017 Holdbacks	Personal Services	(1,145,911)	(1,145,911)
Legislative Management	Reduce Other Expenses by 10%	Other Expenses	(1,302,867)	(1,279,867)
Debt Service - State Treasurer	Enact Prioritize Progress - Issue \$700 million of Special Tax Obligation Bonds	Debt Service	(5,000,000)	(25,000,000)
Debt Service - State Treasurer	Increase Special Transportation Fund Debt Service	Debt Service	51,686,687	117,230,465
Legislative Management	Provide One Transitional Mailing then Eliminate Unsolicited Legislative Franking	Other Expenses	(1,000,000)	(1,700,000)
Legislative Management	Transfer Funds for New England Board of Higher Education	New England Board of Higher Education	13,098	13,098
Legislative Management	Provide Funding for 2020 Redistricting	Redistricting	100,000	100,000
Legislative Management	Transfer Care and Control of the Old State House to SHPO	Old State House	-	-
Legislative Management	Eliminate Funding for New England Board of Higher Education	New England Board of Higher Education	(183,750)	(183,750)
Legislative Management	Eliminate Interstate Conference Fund	Interstate Conference Fund	(377,944)	(377,944)
Legislative Management	Reduce Funding for Wage and Compensation Related Adjustments	Personal Services	(4,606,803)	(7,436,867)
Legislative Management	Achieve Hiring and Wage-Related Efficiencies	Personal Services	(3,000,000)	(3,000,000)
Lieutenant Governor's Office	Annualize FY 17 Holdbacks	Other Expenses	(3,575)	(3,575)
Lieutenant Governor's Office	Reduce Other Expenses by 10%	Other Expenses	(6,026)	(6,026)
Lieutenant Governor's Office	Annualize FY 17 Holdbacks	Personal Services	(18,299)	(18,299)
Lieutenant Governor's Office	Reduce Funding to Reflect Completion of Healthcare Study	Other Expenses	(55,351)	(55,351)
Lieutenant Governor's Office	Annualize FY 17 Funding for Personal Services	Personal Services	-	-
Military Department	Annualize FY 2017 Holdbacks	Other Expenses	(22,423)	-
	Reinstate PURA as a Stand Alone Agency	Personal Services	11,834,823	11,834,823
	Reinstate PURA as a Stand Alone Agency	Other Expenses	1,479,367	1,479,367
	Reinstate PURA as a Stand Alone Agency	Equipment	19,500	19,500

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
	Reinstate PURA as a Stand Alone Agency	Fringe Benefits	9,467,858	9,467,858
	Reinstate PURA as a Stand Alone Agency	Indirect Overhead	100	100
Military Department	MIL0062018	Personal Services	-	-
Military Department	MIL0072018	Personal Services	-	-
Military Department	MIL0092018	Other Expenses	-	-
Military Department	Annualize FY 17 Savings	Other Expenses	(27,577)	(27,577)
Military Department	Annualize FY 17 Savings	Personal Services	(40,469)	(40,469)
Military Department	Annualize FY 2017 Holdbacks	Personal Services	(131,684)	(131,684)
Military Department	Reduce Other Expenses by 10%	Other Expenses	(226,236)	(228,478)
Military Department	Provide Funding for the Governor's Horse Guard Units	Personal Services	20,000	20,000
Military Department	Provide Funding for Veterans' Service Bonuses	Veteran's Service Bonuses	47,041	47,041
Military Department	Provide Funding for the Governor's Horse Guard Units	Other Expenses	70,000	70,000
Military Department	Provide Full Year Funding for Honor Guards	Honor Guards	198,671	198,671
Military Department	Annualize FY 2017 Holdbacks	Honor Guards	-	-
Military Department	Annualize FY 2017 Holdbacks	Veteran's Service Bonuses	-	-
Office of Early Childhood	Prioritize Quality Child Care for Low-Income Working Families	Care4Kids TANF/CCDF	-	-
Office of Early Childhood	Reallocate Personal Services to Other Expenses	Other Expenses	100,000	100,000
Office of Early Childhood	Annualize FY 17 Holdbacks	Other Expenses	(9,640)	(9,640)
Office of Early Childhood	Annualize FY 17 Holdbacks	Evenstart	(13,537)	(13,537)
Office of Early Childhood	Annualize FY 17 Holdbacks	Early Head Start-Child Care Partnership	(34,971)	(34,971)
Office of Early Childhood	Reduce Other Expenses by 10%	Other Expenses	(41,173)	(41,173)
Office of Early Childhood	Annualize FY 17 Holdbacks	Child Care Quality Enhancements	(86,823)	(86,823)
Office of Early Childhood	Reallocate Personal Services to Other Expenses	Personal Services	(100,000)	(100,000)
Office of Early Childhood	Consolidate Office of Early Childhood into the Department of Social Services	Personal Services	(100,000)	(100,000)
Office of Early Childhood	Annualize FY 17 Holdbacks	Community Plans for Early Childhood	(107,981)	(107,981)
Office of Early Childhood	Annualize FY 17 Holdbacks	Children's Trust Fund	(113,207)	(113,207)
Office of Early Childhood	Annualize FY 17 Holdbacks	School Readiness Quality Enhancement	(125,188)	(125,188)
Office of Early Childhood	Annualize FY 17 Holdbacks	Improving Early Literacy	(142,500)	(142,500)
Office of Early Childhood	Annualize FY 17 Holdbacks	Head Start Services	(172,324)	(172,324)
Office of Early Childhood	Consolidate the Office of Early Childhood into the State Department of Education	Personal Services	(7,066,303)	(7,066,303)
Office of Early Childhood	Consolidate the Office of Early Childhood into the State Department of Education	Other Expenses	(370,554)	(370,554)
Office of Early Childhood	Consolidate the Office of Early Childhood into the State Department of Education	Children's Trust Fund	(10,230,303)	(10,230,303)
Office of Early Childhood	Consolidate the Office of Early Childhood into the State Department of Education	Head Start Services	(5,571,838)	(5,571,838)
Office of Early Childhood	Consolidate the Office of Early Childhood into the State Department of Education	Child Care Quality Enhancements	(2,807,291)	(2,807,291)
Office of Early Childhood	Consolidate the Office of Early Childhood into the State Department of Education	Early Head Start-Child Care Partnership	(1,130,750)	(1,130,750)
Office of Early Childhood	Consolidate the Office of Early Childhood into the State Department of Education	Early Care and Education	(104,086,354)	(101,507,832)
Office of Early Childhood	Consolidate the Office of Early Childhood into the State Department of Education	School Readiness Quality Enhancement	(4,047,742)	(4,047,742)
Office of Early Childhood	Consolidate the Office of Early Childhood into the State Department of Education	Care4Kids TANF/CCDF	(114,730,084)	(109,530,084)
Office of Early Childhood	Annualize FY 17 Holdbacks	Personal Services	(497,359)	(497,359)
Office of Early Childhood	Transfer Birth to Three Funding to DSS	Personal Services	(529,169)	(529,169)
Office of Early Childhood	Eliminate Funding for Various Programs	Community Plans for Early Childhood	(551,753)	(551,753)
Office of Early Childhood	Annualize FY 17 Holdbacks	Birth to Three	(740,604)	(740,604)
Office of Early Childhood	Eliminate Funding for Various Programs	Children's Trust Fund	(977,211)	(977,211)
Office of Early Childhood	Increase Staff for Federal Background Check Requirements	Personal Services	100,000	100,000
Office of Early Childhood	Update Current Services- Birth to Three	Birth to Three	740,604	740,604
Office of Early Childhood	Realign TANF, SSBG and CCDF Funds to Streamline Programs	Early Care and Education	(7,735,567)	(10,314,089)
Office of Early Childhood	Maintain Closure of Care4Kids Priority Groups to new Apps	Care4Kids TANF/CCDF	(7,400,000)	(12,600,000)
Office of Early Childhood	Eliminate Funding for Various Programs	Evenstart	(437,713)	(437,713)
Office of Early Childhood	Reallocate CTF Funding to Nurturing Families Network	Children's Trust Fund	-	-
Office of Early Childhood	Reallocate CTF Funding to Nurturing Families Network	Nurturing Families Network	-	-
Office of Early Childhood	Reallocate School Readiness Quality Enhancement Funding	Child Care Quality Enhancements	-	-
Office of Early Childhood	Reallocate School Readiness Quality Enhancement Funding	School Readiness Quality Enhancement	-	-
Office of Early Childhood	Transfer Birth to Three Funding to DSS	Birth to Three	(24,686,804)	(24,686,804)
Office of Early Childhood	Reduce Funding for Head Start Services	Head Start Services	-	-
Office of Governmental Accountability	Annualize FY 17 Holdbacks	Other Expenses	(1,501)	(1,501)
Office of Governmental Accountability	Annualize FY 17 Holdbacks	Judicial Selection Commission	(2,539)	(2,539)
Office of Governmental Accountability	Reduce Judicial Selection Commission	Judicial Selection Commission	(4,232)	(4,232)
Office of Governmental Accountability	Annualize FY 17 Holdbacks	Child Fatality Review Panel	(2,929)	(2,929)
Office of Governmental Accountability	Annualize FY 17 Holdbacks	Board of Firearms Permit Examiners	(3,502)	(3,502)
Office of Governmental Accountability	Annualize FY 17 Holdbacks	Judicial Review Council	(4,060)	(4,060)
Office of Governmental Accountability	Reduce Judicial Review Council	Judicial Review Council	(6,767)	(6,767)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Office of Governmental Accountability	Reduce Funding for Other Expenses	Other Expenses	(4,326)	(4,326)
Office of Governmental Accountability	Reduce Other Expenses by 10%	Other Expenses	(4,422)	(4,422)
Office of Governmental Accountability	Annualize FY 17 Holdbacks	Contracting Standards Board	(8,233)	(8,233)
Office of Governmental Accountability	Annualize FY 17 Holdbacks	Office of the Victim Advocate	(12,642)	(12,642)
Office of Governmental Accountability	Annualize FY 17 Holdbacks	Office of the Child Advocate	(19,486)	(19,486)
Office of Governmental Accountability	Eliminate the Contracting Standards Board	Contracting Standards Board	(271,615)	(271,615)
Office of Governmental Accountability	Annualize FY 17 Funding for Two Positions	Contracting Standards Board	5,413	5,413
Office of Governmental Accountability	Consolidate CHRO with Office of Governmental Accountability	Commission on Human Rights and Opportunities	2,233,504	2,233,405
Office of Health Strategy	Transfer Funding & Positions from DPH	Personal Services	-	-
Office of Health Strategy	Transfer Funding & Positions from DPH	Other Expenses	-	-
Office of Health Strategy	Reduce Other Expenses by 10%	Other Expenses	-	-
Office of Higher Education	Reduce Funding for Various Line Items	Roberta B. Willis Scholarship Fund	-	-
Office of Higher Education	Reduce Other Expenses by 10%	Other Expenses	-	-
Office of Higher Education	Annualize FY 17 Holdbacks	Alternate Route to Certification	(1,436)	(1,436)
Office of Higher Education	Annualize FY 17 Holdbacks	Other Expenses	(2,332)	(2,332)
Office of Higher Education	Reduce Funding for Various Line Items	Other Expenses	(5,442)	(5,442)
Office of Higher Education	Reduce Funding for Various Line Items	Personal Services	(7,314)	(7,314)
Office of Higher Education	Annualize FY 17 Holdbacks	National Service Act	(8,068)	(8,068)
Office of Higher Education	Annualize FY 17 Holdbacks	Minority Teacher Incentive Program	(11,001)	(11,001)
Office of Higher Education	Reduce Funding for Various Line Items	Alternate Route to Certification	(46,447)	(46,447)
Office of Higher Education	Annualize FY 17 Holdbacks	Personal Services	(49,036)	(49,036)
Office of Higher Education	Annualize FY 17 Holdbacks	Minority Advancement Program	(55,351)	(55,351)
Office of Higher Education	Transfer the Office of Higher Education	Other Expenses	(69,964)	(69,964)
Office of Higher Education	Transfer the Office of Higher Education	National Service Act	(260,896)	(260,896)
Office of Higher Education	Transfer the Office of Higher Education	Minority Teacher Incentive Program	(355,704)	(355,704)
Office of Higher Education	Annualize FY 17 Holdbacks	Roberta B. Willis Scholarship Fund	(1,120,918)	(1,120,918)
Office of Higher Education	Transfer the Office of Higher Education	Personal Services	(1,578,180)	(1,578,180)
Office of Higher Education	Transfer the Office of Higher Education	Minority Advancement Program	(1,789,690)	(1,789,690)
Office of Higher Education	Reduce Funding for the Roberta B. Willis Scholarship Program	Roberta B. Willis Scholarship Fund	(1,119,200)	(3,319,200)
Office of Higher Education	Transfer the Office of Higher Education	Roberta B. Willis Scholarship Fund	(35,123,826)	(32,923,826)
Office of Policy and Management	Provide Municipal Transition Grant for FY 2018	Municipal Aid Hold Harmless	45,598,663	45,598,663
Office of Policy and Management	Provide Supplemental PILOT for Groton	Reimbursement to Towns for Loss of Taxes on State Property	-	-
Office of Policy and Management	Annualize FY 17 Holdbacks	Automated Budget System and Data Base Link	(1,226)	(1,226)
Office of Policy and Management	Annualize FY 17 Holdbacks	Other Expenses	(9,238)	(9,238)
Office of Policy and Management	Annualize FY 17 Holdbacks	Project Longevity	(26,550)	(26,550)
Office of Policy and Management	Annualize FY 17 Holdbacks	Project Longevity	(858,450)	(858,450)
Office of Policy and Management	Annualize FY 17 Holdbacks	Criminal Justice Information System	(27,601)	(27,601)
Office of Policy and Management	Annualize FY 17 Holdbacks	Justice Assistance Grants	(28,159)	(28,159)
Office of Policy and Management	Eliminate Funding for Justice Assistance Grants	Justice Assistance Grants	(910,489)	(910,489)
Office of Policy and Management	Reduce Funding for Elderly Tax Freeze Program	Property Tax Relief Elderly Freeze Program	(47,221)	(47,221)
Office of Policy and Management	Reduce Other Expenses by 10%	Other Expenses	(109,808)	(109,808)
Office of Policy and Management	Annualize FY 17 Holdbacks	Personal Services	(512,556)	(512,556)
Office of Policy and Management	Annualize FY 17 Holdbacks	Tax Relief For Elderly Renters	(837,476)	(837,476)
Office of Policy and Management	Eliminate Four of Six Under Secretary Positions	Personal Services	(912,043)	(912,043)
Office of Policy and Management	Transfer CJS from OPM to DESPP	Criminal Justice Information System	(2,392,840)	(2,739,398)
Office of Policy and Management	Provide Funding for the Open Data Portal	Other Expenses	183,500	183,500
Office of Policy and Management	Provide Funding for Elderly Renters' Rebate program	Tax Relief For Elderly Renters	722,853	1,703,653
Office of Policy and Management	Provide Funding for Criminal Justice Information System	Criminal Justice Information System	1,500,393	1,846,951
Office of Policy and Management	Reduce Funding for College & Hospital PILOT	Reimbursements to Towns for Private Tax-Exempt Property	-	-
Office of Policy and Management	Reduce Funding for Elderly Circuit Breaker	Property Tax Relief Elderly Circuit Breaker	(4,702,000)	(4,702,000)
Office of Policy and Management	Reduce Funding for Elderly Renters' Rebate	Tax Relief For Elderly Renters	-	-
Office of Policy and Management	Reduce Funding for Project Longevity	Project Longevity	-	-
Office of Policy and Management	Provide Funding for Municipal Finance Review Board	Personal Services	-	-
Office of Policy and Management	Provide Funding for Municipal Finance Review Board	Other Expenses	-	-
Office of State Ethics	Provide Funding for One Position Transferred from DAS	Office of State Ethics	55,979	55,979
Office of State Ethics	Annualize FY 17 Holdbacks	Information Technology Initiatives	(872)	(872)
Office of State Ethics	Annualize FY 17 Holdbacks	Office of State Ethics	(41,677)	(41,677)
Office of the Chief Medical Examiner	Provide Funding for Three New Positions to Maintain Accreditation	Personal Services	339,000	339,000
Office of the Chief Medical Examiner	Provide Funding for Three New Positions to Maintain Accreditation	Other Expenses	-	-
Office of the Chief Medical Examiner	Annualize FY 17 Holdbacks	Equipment	(504)	(504)
Office of the Chief Medical Examiner	Annualize FY 17 Holdbacks	Medicolegal Investigations	(685)	(685)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Office of the Chief Medical Examiner	Annualize FY 17 Holdbacks	Other Expenses	(12,631)	(12,631)
Office of the Chief Medical Examiner	Annualize FY 17 Holdbacks	Personal Services	(46,016)	(46,016)
Office of the Chief Medical Examiner	Reduce Other Expenses by 10%	Other Expenses	(153,554)	(153,554)
Office of the Chief Medical Examiner	Provide Funding for Lodox X-Ray Service Costs	Other Expenses	10,000	10,000
Office of the Chief Medical Examiner	Provide Funding to Reflect Anticipated Requirements	Equipment	10,080	6,990
Office of the Chief Medical Examiner	Adjust Funding to Reflect the FY 16 Deficiency	Other Expenses	175,000	175,000
Office of the Chief Medical Examiner	Adjust Funding to Reflect the FY 16 Deficiency	Personal Services	181,135	181,135
Protection and Advocacy for Persons with Disabilities	Reduce Funding for Privatization of Protection & Advocacy	Personal Services	(1,086,044)	(1,086,044)
Protection and Advocacy for Persons with Disabilities	Transfer Abuse Investigation Division to DORS	Personal Services	(961,837)	(961,837)
Protection and Advocacy for Persons with Disabilities	Reduce Other Expenses by 10%	Other Expenses	-	-
Protection and Advocacy for Persons with Disabilities	Reduce Funding for Privatization of Protection & Advocacy	Other Expenses	(131,419)	(131,419)
Protection and Advocacy for Persons with Disabilities	Transfer Abuse Investigation Division to DORS	Other Expenses	(47,341)	(47,341)
Psychiatric Security Review Board	Annualize FY 17 Holdbacks	Other Expenses	(816)	(816)
Psychiatric Security Review Board	Reduce Other Expenses by 10%	Other Expenses	(2,639)	(2,639)
Psychiatric Security Review Board	Annualize FY 17 Holdbacks	Personal Services	(2,666)	(2,666)
Psychiatric Security Review Board	Update Current Services- Personal Services	Personal Services	7,500	7,500
Public Defender Services Commission	Reduce Other Expenses by 10%	Other Expenses	(118,586)	(118,586)
Public Defender Services Commission	Annualize FY 17 Holdbacks	Expert Witnesses	(119,341)	(119,341)
Public Defender Services Commission	Annualize FY 17 Holdbacks	Other Expenses	(150,577)	(150,577)
Public Defender Services Commission	Annualize FY 17 Holdbacks	Assigned Counsel - Criminal	(711,918)	(711,918)
Public Defender Services Commission	Annualize FY 17 Holdbacks	Personal Services	(1,499,062)	(1,499,062)
Public Defender Services Commission	Adjust Funding to Reflect the FY 17 Deficiency	Expert Witnesses	200,000	200,000
Public Defender Services Commission	Adjust Funding to Reflect the FY 17 Deficiency	Assigned Counsel - Criminal	1,700,000	1,700,000
Public Defender Services Commission	Adjust Funding to Reflect the FY 17 Deficiency	Personal Services	2,400,000	2,400,000
Reserve for Salary Adjustments	Transfer Funding from RSA to DESPP for NP-1 Contract Costs	Reserve For Salary Adjustments	(8,478,586)	(8,478,586)
Reserve for Salary Adjustments	Reduce RSA and Fund Out of Agency PS Accounts	Reserve For Salary Adjustments	(2,500,000)	(2,500,000)
Reserve for Salary Adjustments	Provide Funding for General Fund Accrual Payouts	Reserve For Salary Adjustments	1,579,444	1,286,308
Reserve for Salary Adjustments	Provide Funding for Wage Increases	Reserve For Salary Adjustments	-	-
Secretary of the State	Annualize FY 17 Holdbacks	Other Expenses	(51,362)	(51,362)
Secretary of the State	Annualize FY 17 Holdbacks	Personal Services	(81,133)	(81,133)
Secretary of the State	Annualize FY 17 Holdbacks	Commercial Recording Division	(144,898)	(144,898)
Secretary of the State	Reduce Other Expenses by 10%	Other Expenses	(166,073)	(166,073)
Secretary of the State	Provide Funding for Motor Voter Program's Software Fees	Other Expenses	-	-
Secretary of the State	Provide Funding for eRegulations System Maintenance	Other Expenses	-	-
State Comptroller	Reduce Funding for Personal Services	Personal Services	(105,000)	(105,000)
State Comptroller	Annualize FY 17 Holdbacks	Other Expenses	(142,387)	(142,387)
State Comptroller	Reduce Other Expenses by 10%	Other Expenses	(474,885)	(474,885)
State Comptroller	Annualize FY 17 Holdbacks	Personal Services	(703,920)	(703,920)
State Comptroller	Provide Funding for CoreCT Support Staff	Personal Services	-	-
State Comptroller	Provide Funding for Additional Software Licenses	Other Expenses	145,003	145,003
State Comptroller	Provide Funding for CoreCT Support Staff	Personal Services	-	-
State Comptroller	Update Comptroller Memorandum to Require Pcard Utilization	Other Expenses	(3,000,000)	(3,000,000)
State Comptroller - Fringe Benefits	Increase Manager Contribution to Retiree Health from 3% to 5%	Other Post Employment Benefits	-	-
State Comptroller - Fringe Benefits	Adjust Operating Expenses to Reflect Current Requirements	Employers Social Security Tax	(9,842,100)	(9,841,400)
State Comptroller - Fringe Benefits	Reflect OFA Estimate of Current Services	State Employees Health Service Cost	(5,500,000)	(6,000,000)
State Comptroller - Fringe Benefits	Reflect OFA Estimate of Current Services - Governor 5/15 Update	State Employees Health Service Cost	(14,500,000)	(14,000,000)
State Comptroller - Fringe Benefits	Reflect OFA Estimate of Current Services	Retired State Employees Health Service Cost	(5,500,000)	(6,000,000)
State Comptroller - Fringe Benefits	Adjust Operating Expenses to Reflect Current Requirements	Higher Education Alternative Retirement System	(4,424,234)	(4,424,234)
State Comptroller - Fringe Benefits	Adjust Fringe Benefits for the Transfer of Positions	State Employees Retirement Contributions	(23,100)	245,600
State Comptroller - Fringe Benefits	Provide Funding for Fringe Benefits for Additional Positions	State Employees Health Service Cost	79,800	124,600
State Comptroller - Fringe Benefits	Adjust Fringe Benefits for the Transfer of Positions	Employers Social Security Tax	(3,200)	34,200
State Comptroller - Fringe Benefits	Provide Funding for Fringe Benefits for Additional Positions	Employers Social Security Tax	23,600	33,500
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with the Consolidation of the Dept. of Housing	Unemployment Compensation	20,944	20,944
State Comptroller - Fringe Benefits	Adjust Fringe Benefits for the Transfer of Positions	Insurance - Group Life	(100)	900
State Comptroller - Fringe Benefits	Adjust Fringe Benefits for the Transfer of Positions	Unemployment Compensation	-	300
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with the Elimination of the DEEP Bureau Chiefs	Unemployment Compensation	62,832	-
State Comptroller - Fringe Benefits	Convert 21 Public Community Living Arrangements to Private Providers	Unemployment Compensation	-	-
State Comptroller - Fringe Benefits	Adjust Fringe Benefits to Reflect Reduction of Positions	Unemployment Compensation	7,037,208	-
State Comptroller - Fringe Benefits	Adjust Fringe Benefits for the Transfer of Positions	State Employees Health Service Cost	(124,500)	(5,500)
State Comptroller - Fringe Benefits	Eliminate the UCHC Fringe Benefit Differential	Insurance - Group Life	(15,684)	(15,684)
State Comptroller - Fringe Benefits	Eliminate the UCHC Fringe Benefit Differential	Unemployment Compensation	(26,182)	(26,182)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with the Consolidation of the Dept. of Housing	Employers Social Security Tax	(26,690)	(26,690)
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with the Consolidation of the Dept. of Housing	State Employees Health Service Cost	(50,923)	(50,923)
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with the Elimination of the DEEP Bureau Chiefs	Employers Social Security Tax	(52,478)	(68,221)
State Comptroller - Fringe Benefits	Adjust Operating Expenses to Reflect Current Requirements	Pensions and Retirements - Other Statutory	(54,008)	(3,556)
State Comptroller - Fringe Benefits	Reflect the Fringe Benefit Savings Associated with the Elimination of the DEEP Bureau Chiefs	State Employees Health Service Cost	(45,969)	(106,800)
Department of Rehabilitation Services	Adjust Accounts to Reflect Current Requirement	Other Expenses	(450,000)	(450,000)
Department of Rehabilitation Services	Reduce Program Funding to Reflect FY 17 Estimated Level	Rehabilitative Services	(150,000)	(150,000)
Department of Rehabilitation Services	Adjust Accounts to Reflect Current Requirement	Personal Services	(20,000)	(20,000)
Department of Rehabilitation Services	Adjust Accounts to Reflect Current Requirement	Other Expenses	-	-
Department of Rehabilitation Services	Adjust Accounts to Reflect Current Requirement	Fringe Benefits	20,000	20,000
State Comptroller - Fringe Benefits	Increase Judges Contribution to Retirement by 3%	Judges and Compensation Commissioners Retirement	(1,050,000)	(1,050,000)
State Comptroller - Fringe Benefits	Consolidation of the Judicial Detention Centers and CJTS Closure Fringe Benefit Savings	Employers Social Security Tax	(960,667)	(1,162,904)
State Comptroller - Fringe Benefits	Convert 21 Public Community Living Arrangements to Private Providers	Employers Social Security Tax	(1,405,896)	(1,405,896)
State Comptroller - Fringe Benefits	Eliminate the UCHC Fringe Benefit Differential	Employers Social Security Tax	(1,705,774)	(1,705,774)
State Comptroller - Fringe Benefits	Provide Tuition and Training Funds for Settled Contracts	Tuition Reimbursement - Training and Travel	115,000	-
State Comptroller - Fringe Benefits	Consolidation of the Judicial Detention Centers and CJTS Closure Fringe Benefit Savings	State Employees Health Service Cost	(1,585,938)	(3,684,600)
State Comptroller - Fringe Benefits	Transfer Environmental Conservation and Fishery Functions to New Environmental Conservatio	State Employees Health Service Cost	(3,757,198)	(3,757,198)
State Comptroller - Fringe Benefits	Eliminate the UCHC Fringe Benefit Differential	State Employees Health Service Cost	(4,024,199)	(4,024,199)
State Comptroller - Fringe Benefits	Adjust Operating Expenses to Reflect Current Requirements	Unemployment Compensation	240,900	-
State Comptroller - Fringe Benefits	Adjust Operating Expenses to Reflect Current Requirements	Insurance - Group Life	244,129	487,129
State Comptroller - Fringe Benefits	Adjust Fringe Benefits to Reflect Reduction of Positions	Employers Social Security Tax	(3,963,205)	(4,142,086)
State Comptroller - Fringe Benefits	Convert 21 Public Community Living Arrangements to Private Providers	State Employees Health Service Cost	(3,046,597)	(4,400,640)
State Comptroller - Fringe Benefits	Eliminate the UCHC Fringe Benefit Differential	State Employees Retirement Contributions	(7,728,160)	(7,728,160)
State Comptroller - Fringe Benefits	Transition Part Time and Seasonal Employees to Federal Alternate Retirement	State Employees Retirement Contributions	(9,600,000)	(9,600,000)
State Comptroller - Fringe Benefits	Pension Savings Related to Wage Freeze - Per Pew Research Estimate	State Employees Retirement Contributions	-	-
State Comptroller - Fringe Benefits	Pension Savings Related to Enrolling New Employees in Defined Contribution Plan - Per Pew Re	State Employees Retirement Contributions	-	-
State Comptroller - Fringe Benefits	Reflect Comptroller Savings Estimate Associated with the Medicare Advantage Program	State Employees Health Service Cost	-	-
State Comptroller - Fringe Benefits	Adjust Fringe Benefits to Reflect Reduction of Positions	State Employees Health Service Cost	(10,597,162)	(11,961,600)
State Comptroller - Fringe Benefits	Fund the Actuarial Determined Employer Contribution for JRS	Judges and Compensation Commissioners Retirement	6,294,423	8,263,993
State Comptroller - Fringe Benefits	Adjust Operating Expenses to Reflect Current Requirements	State Employees Health Service Cost	17,355,444	62,263,560
State Comptroller - Fringe Benefits	Adjust Operating Expenses to Reflect Current Requirements	Retired State Employees Health Service Cost	63,790,000	133,490,000
State Comptroller - Fringe Benefits	Fund the Actuarial Determined Employer Contribution for SERS	State Employees Retirement Contributions	77,509,720	202,170,175
State Comptroller - Fringe Benefits	Provide for Employer Matching Funds for OPEB	Other Post Employment Benefits	115,000,000	115,000,000
State Comptroller - Fringe Benefits	Transfer Fringe Benefits Expenses to the Constituent Units of Higher Education	Employers Social Security Tax	(45,641,120)	(45,641,120)
State Comptroller - Fringe Benefits	Transfer Fringe Benefits Expenses to the Constituent Units of Higher Education	State Employees Health Service Cost	(141,755,949)	(141,755,949)
State Comptroller - Fringe Benefits	Transfer Fringe Benefits Expenses to the Constituent Units of Higher Education	State Employees Retirement Contributions	(263,525,408)	(263,525,408)
State Comptroller - Fringe Benefits	Consolidation of the Judicial Detention Centers and CJTS Closure Fringe Benefit Savings	Unemployment Compensation	2,167,704	-
State Comptroller - Miscellaneous	Reduce Funding for GAAP Accruals	Nonfunctional - Change to Accruals	(12,846,008)	(11,406,442)
State Department on Aging	Fully Fund Meals on Wheels 2 Meals a Day 5 Days a Week	Programs for Senior Citizens	2,000,000	2,000,000
State Department on Aging	Annualize FY 17 Holdbacks	Other Expenses	(3,696)	(3,696)
State Department on Aging	Reduce Other Expenses by 10%	Other Expenses	(11,952)	(11,952)
State Department on Aging	Reallocate Federal Funding to Support Research Analyst	Personal Services	(35,595)	(35,595)
State Department on Aging	Annualize FY 17 Holdbacks	Personal Services	(48,192)	(48,192)
State Department on Aging	Eliminate Regional Long Term Care Ombudsman	Personal Services	(90,466)	(90,466)
State Department on Aging	Consolidate the Dept of Aging into the Dept of Social Services	Personal Services	(185,094)	(185,094)
State Department on Aging	Annualize FY 17 Holdbacks	Programs for Senior Citizens	-	-
State Library	Eliminate Funding for the Connecticutcard Program	Connecticard Payments	-	-
State Library	Annualize FY 17 Holdbacks	Support Cooperating Library Service Units	(5,700)	(5,700)
State Library	Annualize FY 17 Holdbacks	Interlibrary Loan Delivery Service	(8,542)	(8,542)
State Library	Annualize FY 17 Holdbacks	Other Expenses	(13,195)	(13,195)
State Library	Annualize FY 17 Holdbacks	State-Wide Digital Library	(17,678)	(17,678)
State Library	Annualize FY 17 Holdbacks	Connecticard Payments	(24,180)	(24,180)
State Library	Reduce Other Expenses by 10%	Other Expenses	(42,667)	(42,667)
State Library	Annualize FY 17 Holdbacks	Personal Services	(50,706)	(50,706)
State Library	Annualize FY 17 Holdbacks	Computer Access	(90,000)	(90,000)
State Library	Annualize FY 17 Holdbacks	Legal/Legislative Library Materials	(108,885)	(108,885)
State Treasurer	Annualize FY 17 Holdbacks	Other Expenses	(4,311)	(4,311)
State Treasurer	Reduce Other Expenses by 10%	Other Expenses	(13,941)	(13,941)
State Treasurer	Annualize FY 17 Holdbacks	Personal Services	(91,035)	(91,035)
State Treasurer	Reduce Funding for Personal Services	Personal Services	(105,000)	(105,000)
Teachers' Retirement Board	Reduce State Share of Retiree Health Service Cost	Municipal Retiree Health Insurance Costs	-	-

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
Teachers' Retirement Board	Annualize FY 17 Holdbacks	Other Expenses	(10,808)	(10,808)
Teachers' Retirement Board	Eliminate Funding for Vacant Position	Personal Services	(30,343)	(30,343)
Teachers' Retirement Board	Reduce Other Expenses by 10%	Other Expenses	(48,006)	(48,006)
Teachers' Retirement Board	Annualize FY 17 Holdbacks	Personal Services	(54,657)	(54,657)
Teachers' Retirement Board	Reduce State Share of Health Insurance Subsidy	Municipal Retiree Health Insurance Costs	(1,548,224)	(1,548,224)
Teachers' Retirement Board	Adjust Operating Expenses to Reflect Current Requirements	Municipal Retiree Health Insurance Costs	800,000	800,000
Teachers' Retirement Board	Reduce State Share of Retiree Health Service Cost	Retirees Health Service Cost	(8,451,500)	(9,691,750)
Teachers' Retirement Board	Adjust Operating Expenses to Reflect Current Requirements	Retirees Health Service Cost	19,239,140	24,200,140
Teachers' Retirement Board	Fully Fund Pension at Actuarially Determined Level	Retirement Contributions	278,267,000	320,206,000
Teachers' Retirement Board	Reduce Pension Funding To Reflect Town Contribution	Retirement Contributions	-	-
Unallocated Lapse		Unallocated Lapse	94,476,192	94,476,192
Unallocated Lapse		Targeted Savings	68,848,968	68,848,968
Unallocated Lapse		Municipal Opportunities and Regional Efficiencies Program	20,000,000	20,000,000
Unallocated Lapse		General Lapse - Judicial	15,075,000	15,075,000
Unallocated Lapse		Unallocated Lapse - Judicial	7,400,672	7,400,672
Unallocated Lapse		Unallocated Lapse - Legislative	3,028,105	3,028,105
Workers' Compensation Commission	Reduce Funding for eCourt to Reflect Use of Carryforward	Other Expenses	(1,040,770)	-
Workers' Compensation Commission	Adjust Funding for eCourt Migration Project	Other Expenses	(502,212)	(1,262,982)
Workers' Compensation Commission	Eliminate Vacant Positions	Personal Services	(334,692)	(334,692)
Workers' Compensation Commission	Eliminate Vacant Positions	Fringe Benefits	(261,060)	(261,060)
Workers' Compensation Commission	Close the Stamford District Office	Other Expenses	(210,096)	(210,099)
Workers' Compensation Commission	Eliminate Funding for Commissioners' Salary increases	Personal Services	(110,950)	(110,950)
Workers' Compensation Commission	Adjust Indirect Overhead	Indirect Overhead	(106,685)	(106,685)
Workers' Compensation Commission	Eliminate Funding for Commissioners' Salary increases	Fringe Benefits	(88,760)	(88,760)
Workers' Compensation Commission	Adjust Funding for Other Expenses and Equipment	Equipment	(40,999)	(40,999)
Workers' Compensation Commission	Adjust Funding for Other Expenses and Equipment	Other Expenses	45,000	103,000
Workers' Compensation Commission	Provide Funding for Commissioners' Salary Increases	Fringe Benefits	88,760	88,760
Workers' Compensation Commission	Provide Funding for Commissioners' Salary Increases	Personal Services	110,950	110,950
Unallocated Lapse		Arts and Tourism Lapse	500,000	500,000
Unallocated Lapse		Unallocated Lapse - Legislative	(500,000)	(500,000)
Unallocated Lapse	Consolidate Communications and Public Relations under the Governor	Republican Statewide Policies	(420,198)	(716,250)
Unallocated Lapse	Policy Change - No More than One Deputy Commissioner Per Agency	Republican Statewide Policies	(796,500)	(1,325,377)
Unallocated Lapse	Policy Change - No More than One Executive Secretary Per Agency	Republican Statewide Policies	(1,535,321)	(2,895,331)
Unallocated Lapse		Unallocated Lapse - Judicial	(3,000,000)	(3,000,000)
Unallocated Lapse	Consolidate Human Resource Functions to the Dept. of Administrative Services	Republican Statewide Policies	(3,510,504)	(5,896,258)
Unallocated Lapse	Consolidate Attorneys under the Attorney General	Republican Statewide Policies	(4,649,935)	(8,181,163)
Unallocated Lapse	Workforce Reduction Through Attrition - 2% in 2nd year	Workforce Reduction	-	(42,199,145)
Unallocated Lapse	Municipal Aid Reduction Lapse	Municipal Aid Hold Harmless	(21,092,386)	(21,092,386)
Unallocated Lapse	Consolidate Information Technology Positions with the State's Information Technology Department	Republican Statewide Policies	(7,242,659)	(12,756,872)
Unallocated Lapse	Implement House Republican Fraud Prevention and Recovery Program	Republican Statewide Policies	(10,000,000)	(20,000,000)
Unallocated Lapse	Reflect Increase in Achieved Labor Savings Attributed to Medical Inflation	Achieve Labor Concessions	-	(24,800,000)
Unallocated Lapse	10% Reduction in Overtime Spending	Overtime Reduction	(25,000,000)	(25,000,000)
Unallocated Lapse		Unallocated Lapse	(40,000,000)	(40,000,000)
Unallocated Lapse		Achieve Labor Concessions	(605,700,000)	(675,900,000)
University of Connecticut	Transfer Fringe Benefits Expenses to the Constituent Units of Higher Education	Operating Expenses	134,800,933	122,842,087
University of Connecticut	Annualize FY 17 Holdbacks	Kirklyn M. Kerr Grant Program	(3,000)	(3,000)
University of Connecticut	Reduce Funding for Various Line Items	Kirklyn M. Kerr Grant Program	(4,154)	(4,154)
University of Connecticut	Annualize FY 17 Holdbacks	Workers' Compensation Claims	(91,370)	(91,370)
University of Connecticut	Eliminate the Kirklyn M. Kerr Veterinary Scholarship Program	Kirklyn M. Kerr Grant Program	(92,846)	(92,846)
University of Connecticut	Reduce Funding for Various Line Items	Workers' Compensation Claims	(126,530)	(126,530)
University of Connecticut	Enact a Five Year Phase Out of Day Care Subsidy	Operating Expenses	(153,200)	(306,400)
University of Connecticut	Annualize FY 17 Holdbacks	Next Generation Connecticut	(572,176)	(572,176)
University of Connecticut	Reduce Funding for Various Line Items	Next Generation Connecticut	(792,354)	(792,354)
University of Connecticut	Revise Policy of Providing Tuition Waivers for Employees and their Dependents	Operating Expenses	(3,250,000)	(3,250,000)
University of Connecticut	Annualize FY 17 Holdbacks	Operating Expenses	(6,230,990)	(6,230,990)
University of Connecticut	Provide Flexibility with Regards to Purchasing and Contracting Constraints	Operating Expenses	(8,000,000)	(8,000,000)
University of Connecticut	Reduce Funding for Various Line Items	Operating Expenses	(8,628,712)	(8,628,712)
University of Connecticut	Enact Policy that UConn Support Fringe Benefits over \$100,000	Operating Expenses	-	(16,274,525)
University of Connecticut Health Center	Transfer Fringe Benefits Expenses to the Constituent Units of Higher Education	Operating Expenses	71,829,454	68,451,126
University of Connecticut Health Center	Reflect OFA Current Services Estimate	Workers' Compensation Claims	(220,000)	(220,000)
University of Connecticut Health Center	Annualize FY 17 Holdbacks	AHEC	(12,201)	(12,201)

Agency Name	Budget Change Description	Budget Account	HRO FY 18	HRO FY 19
University of Connecticut Health Center	Reduce Funding for Various Line Items	AHEC	(16,173)	(16,173)
University of Connecticut Health Center	Enact a Five Year Phase Out of Day Care Subsidy	Operating Expenses	(98,400)	(196,800)
University of Connecticut Health Center	Annualize FY 17 Holdbacks	Workers' Compensation Claims	(207,324)	(207,324)
University of Connecticut Health Center	Reduce Funding for Various Line Items	Workers' Compensation Claims	(274,799)	(274,799)
University of Connecticut Health Center	Annualize FY 17 Holdbacks	Bioscience	(339,300)	(339,300)
University of Connecticut Health Center	Reduce Funding for Various Line Items	Bioscience	(449,728)	(449,728)
University of Connecticut Health Center	Increase Funding for Workers' Compensation Claims	Operating Expenses	20,855	24,771
University of Connecticut Health Center	Annualize FY 17 Holdbacks	Operating Expenses	(3,477,353)	(3,477,353)
University of Connecticut Health Center	Reduce Funding for Various Line Items	Operating Expenses	(4,609,083)	(4,609,083)
University of Connecticut Health Center	Enact Policy that UCHC Support Fringe Benefits over \$100,000	Operating Expenses	-	(4,765,027)
University of Connecticut Health Center	Adjust Funding for Bioscience Initiative	Bioscience	574,829	3,688,303
University of Connecticut Health Center	Increase Funding for Workers' Compensation Claims	Workers' Compensation Claims	1,293,297	1,536,130
University of Connecticut Health Center	Require the UConn Health Center to Enter into a Public-Private Partnership	Operating Expenses	-	(17,967,958)
University of Connecticut Health Center	Require Mental Health Boards to Assume AHEC Responsibilities	AHEC	(378,349)	(378,349)
Workers' Compensation Claims - Administrative Services	Reduce Claims Account to Reflect Expenditure Trends	Workers' Compensation Claims	(500,000)	(500,000)