

House Republican Budget Appropriations - ROUND 3

Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Agricultural Experiment Station	Personal Services	5,888,047	5,636,399	5,636,399
Agricultural Experiment Station	Other Expenses	779,858	819,504	819,504
Agricultural Experiment Station	Equipment	8,238	-	-
Agricultural Experiment Station	Mosquito Control	446,779	446,779	446,779
Agricultural Experiment Station	Wildlife Disease Prevention	89,724	152,701	152,701
Auditors of Public Accounts	Personal Services	10,641,720	10,192,726	10,192,726
Auditors of Public Accounts	Other Expenses	342,143	307,929	307,929
Connecticut State Colleges and Universities	Operating Expenses	-	-	-
Connecticut State Colleges and Universities	Workers' Compensation Claims	3,571,674	3,322,501	3,322,501
Connecticut State Colleges and Universities	Charter Oak State College	2,424,330	4,132,249	4,132,249
Connecticut State Colleges and Universities	Community Tech College System	161,446,565	273,001,325	272,480,490
Connecticut State Colleges and Universities	Connecticut State University	153,640,756	258,722,704	258,201,869
Connecticut State Colleges and Universities	Board of Regents	446,390	366,875	366,875
Connecticut State Colleges and Universities	Developmental Services	9,469,836	-	-
Connecticut State Colleges and Universities	Outcomes-Based Funding Incentive	1,662,925	1,236,481	1,236,481
Commission on Equity and Opportunity	Personal Services	600,000	-	-
Commission on Equity and Opportunity	Other Expenses	100,000	-	-
Council on Environmental Quality	Personal Services	171,781	-	-
Council on Environmental Quality	Other Expenses	632	-	-
Office of the Chief Medical Examiner	Personal Services	4,601,690	5,075,809	5,075,809
Office of the Chief Medical Examiner	Other Expenses	1,263,167	1,281,982	1,281,982
Office of the Chief Medical Examiner	Equipment	16,824	26,400	23,310
Office of the Chief Medical Examiner	Medicolegal Investigations	22,835	22,150	22,150
State Library	Personal Services	5,070,637	5,019,931	5,019,931
State Library	Other Expenses	439,868	384,006	384,006
State Library	State-Wide Digital Library	1,767,871	1,750,193	1,750,193
State Library	Interlibrary Loan Delivery Service	284,774	276,232	276,232
State Library	Legal/Legislative Library Materials	747,263	638,378	638,378
State Library	Computer Access	90,000	-	-
State Library	Support Cooperating Library Service Units	190,000	184,300	184,300
State Library	Connecticard Payments	806,000	781,820	781,820
Commission Women, Children, Seniors	Personal Services	600,000	-	-
Commission Women, Children, Seniors	Other Expenses	100,000	-	-
Department of Agriculture	Personal Services	3,742,495	3,610,221	3,610,221

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Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Department of Agriculture	Other Expenses	687,038	559,534	559,534
Department of Agriculture	Senior Food Vouchers	361,280	350,442	350,442
Department of Agriculture	Tuberculosis and Brucellosis Indemnity	100	97	97
Department of Agriculture	WIC Coupon Program for Fresh Produce	173,132	167,938	167,938
Department of Agriculture	Personal Services	430,138	430,138	430,138
Department of Agriculture	Other Expenses	273,007	273,007	273,007
Department of Agriculture	Fringe Benefits	361,316	361,316	361,316
Department of Administrative Services	Personal Services	49,794,514	48,600,679	48,600,679
Department of Administrative Services	Other Expenses	30,154,345	26,423,079	26,658,166
Department of Administrative Services	Management Services	3,089,993	-	-
Department of Administrative Services	Loss Control Risk Management	102,927	92,634	92,634
Department of Administrative Services	Employees' Review Board	18,155	17,611	17,611
Department of Administrative Services	Surety Bonds for State Officials and Employees	65,026	65,949	147,524
Department of Administrative Services	Refunds Of Collections	22,116	21,453	21,453
Department of Administrative Services	Rents and Moving	10,421,930	10,562,692	10,562,692
Department of Administrative Services	W. C. Administrator	4,480,774	5,000,000	5,000,000
Department of Administrative Services	Connecticut Education Network	1,100,000	-	-
Department of Administrative Services	State Insurance and Risk Mgmt Operations	13,585,462	12,292,825	12,556,522
Department of Administrative Services	IT Services	13,200,415	12,657,014	12,552,014
Department of Administrative Services	State Insurance and Risk Mgmt Operations	8,960,575	10,138,240	10,345,232
Workers' Compensation Claims - Administrative Services	Workers' Compensation Claims	8,105,530	7,605,530	7,605,530
Workers' Compensation Claims - Administrative Services	Workers' Compensation Claims	7,223,297	6,723,297	6,723,297
Office of Consumer Counsel	Personal Services	1,488,306	1,288,453	1,288,453
Office of Consumer Counsel	Other Expenses	502,907	332,907	332,907
Office of Consumer Counsel	Equipment	2,200	2,200	2,200
Office of Consumer Counsel	Fringe Benefits	1,221,728	1,056,988	1,056,988
Office of Consumer Counsel	Indirect Overhead	66,419	100	100
Department of Children and Families	Personal Services	273,254,796	258,501,049	256,253,676
Department of Children and Families	Other Expenses	30,636,026	28,841,518	28,347,282
Department of Children and Families	Workers' Compensation Claims	10,650,996	12,578,720	12,578,720
Department of Children and Families	Family Support Services	913,974	913,974	913,974
Department of Children and Families	Homeless Youth	2,329,087	2,329,087	2,329,087
Department of Children and Families	Differential Response System	7,748,997	7,809,192	7,764,046
Department of Children and Families	Regional Behavioral Health Consultation	1,592,156	1,699,624	1,619,023
Department of Children and Families	Health Assessment and Consultation	949,199	1,349,199	1,082,532

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Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Department of Children and Families	Grants for Psychiatric Clinics for Children	14,956,541	15,046,541	14,979,041
Department of Children and Families	Day Treatment Centers for Children	6,740,978	6,815,978	6,759,728
Department of Children and Families	Juvenile Justice Outreach Services	12,318,836	754,487	885,480
Department of Children and Families	Child Abuse and Neglect Intervention	9,199,620	13,575,122	13,575,122
Department of Children and Families	Community Based Prevention Programs	7,631,690	8,093,690	7,785,690
Department of Children and Families	Family Violence Outreach and Counseling	2,316,969	3,061,579	2,547,289
Department of Children and Families	Supportive Housing	18,479,526	18,479,526	18,479,526
Department of Children and Families	Family Preservation Services	5,808,601	6,133,574	6,070,574
Department of Children and Families	Substance Abuse Treatment	9,696,273	9,913,559	9,840,612
Department of Children and Families	Child Welfare Support Services	2,339,675	1,757,237	1,757,237
Department of Children and Families	Community Kidcare	37,912,186	38,268,191	37,968,191
Department of Children and Families	Covenant to Care	140,487	136,273	136,273
Department of Children and Families	Neighborhood Center	207,047	-	-
Department of Children and Families	No Nexus Special Education	1,662,733	2,151,861	2,151,861
Department of Children and Families	Board and Care for Children - Adoption	96,346,170	97,105,408	98,735,921
Department of Children and Families	Board and Care for Children - Foster	128,733,472	138,087,832	139,275,326
Department of Children and Families	Board and Care for Children - Short-term and Residential	102,579,761	89,536,892	90,339,295
Department of Children and Families	Individualized Family Supports	9,696,350	6,523,616	6,552,680
Division of Criminal Justice	Personal Services	45,296,055	44,396,055	44,396,055
Division of Criminal Justice	Other Expenses	2,359,373	2,102,202	2,102,202
Division of Criminal Justice	Witness Protection	165,806	164,148	164,148
Division of Criminal Justice	Training And Education	52,044	30,000	30,000
Division of Criminal Justice	Expert Witnesses	191,757	145,000	145,000
Division of Criminal Justice	Medicaid Fraud Control	1,107,897	1,096,819	1,096,819
Division of Criminal Justice	Criminal Justice Commission	444	431	431
Division of Criminal Justice	Cold Case Unit	240,619	228,213	228,213
Division of Criminal Justice	Shooting Taskforce	1,044,948	1,034,499	1,034,499
Division of Criminal Justice	Personal Services	405,969	526,219	526,219
Division of Criminal Justice	Other Expenses	10,428	10,428	10,428
Division of Criminal Justice	Fringe Benefits	339,273	306,273	306,273
Department of Consumer Protection	Personal Services	14,549,545	12,872,845	12,872,845
Department of Consumer Protection	Other Expenses	1,297,487	1,132,707	1,132,707
Department of Developmental Services	Personal Services	214,679,415	175,047,215	175,047,215
Department of Developmental Services	Other Expenses	17,335,354	13,035,946	13,035,946
Department of Developmental Services	Housing Supports and Services	-	-	350,000

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Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Department of Developmental Services	Family Support Grants	3,738,222	3,330,756	3,330,756
Department of Developmental Services	Clinical Services	2,630,408	2,202,684	2,202,684
Department of Developmental Services	Workers' Compensation Claims	14,508,429	13,823,176	13,823,176
Department of Developmental Services	Behavioral Services Program	25,303,421	21,126,656	21,126,656
Department of Developmental Services	Supplemental Payments for Medical Services	4,262,613	3,881,425	3,881,425
Department of Developmental Services	ID Partnership Initiatives	-	2,550,000	2,550,000
Department of Developmental Services	Rent Subsidy Program	5,030,212	4,979,910	4,979,910
Department of Developmental Services	Employment Opportunities and Day Services	237,650,362	247,865,778	256,464,256
Department of Energy and Environmental Protection	Personal Services	28,697,939	12,498,114	12,292,318
Department of Energy and Environmental Protection	Other Expenses	2,957,606	2,106,430	2,106,430
Department of Energy and Environmental Protection	Mosquito Control	239,671	237,275	237,275
Department of Energy and Environmental Protection	State Superfund Site Maintenance	411,935	399,577	399,577
Department of Energy and Environmental Protection	Laboratory Fees	133,005	129,015	129,015
Department of Energy and Environmental Protection	Dam Maintenance	123,974	122,735	122,735
Department of Energy and Environmental Protection	Emergency Spill Response	6,006,921	6,481,921	6,481,921
Department of Energy and Environmental Protection	Solid Waste Management	3,164,792	3,613,792	3,613,792
Department of Energy and Environmental Protection	Underground Storage Tank	910,471	901,367	901,367
Department of Energy and Environmental Protection	Clean Air	3,965,552	3,925,897	3,925,897
Department of Energy and Environmental Protection	Environmental Conservation	8,261,232	8,089,569	8,089,569
Department of Energy and Environmental Protection	Environmental Quality	8,845,938	8,692,700	8,692,700
Department of Energy and Environmental Protection	Greenways Account	2	2	2
Department of Energy and Environmental Protection	Interstate Environmental Commission	44,937	44,937	44,937
Department of Energy and Environmental Protection	New England Interstate Water Pollution Commission	26,554	26,554	26,554
Department of Energy and Environmental Protection	Northeast Interstate Forest Fire Compact	3,082	3,082	3,082
Department of Energy and Environmental Protection	Connecticut River Valley Flood Control Commission	30,295	30,295	30,295
Department of Energy and Environmental Protection	Thames River Valley Flood Control Commission	45,151	45,151	45,151
Department of Energy and Environmental Protection	Personal Services	2,060,488	2,060,488	2,060,488
Department of Energy and Environmental Protection	Other Expenses	738,920	738,920	738,920
Department of Energy and Environmental Protection	Personal Services	12,110,378	-	-
Department of Energy and Environmental Protection	Other Expenses	1,479,367	-	-
Department of Energy and Environmental Protection	Equipment	19,500	-	-
Department of Energy and Environmental Protection	Fringe Benefits	9,688,302	-	-
Department of Energy and Environmental Protection	Indirect Overhead	639,720	-	-
PURA	Personal Services	-	11,834,823	11,834,823
PURA	Other Expenses	-	1,479,367	1,479,367

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Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
PURA	Equipment	-	19,500	19,500
PURA	Fringe Benefits	-	9,467,858	9,467,858
PURA	Indirect Overhead	-	100	100
Office of Higher Education	Personal Services	1,634,530	-	-
Office of Higher Education	Other Expenses	77,738	-	-
Office of Higher Education	Minority Advancement Program	1,845,041	-	-
Office of Higher Education	Alternate Route to Certification	47,883	-	-
Office of Higher Education	National Service Act	268,964	-	-
Office of Higher Education	Minority Teacher Incentive Program	366,705	-	-
Office of Higher Education	Roberta B. Willis Scholarship Fund	37,363,944	-	-
Department of Motor Vehicles	Personal Services	49,296,260	49,296,260	49,296,260
Department of Motor Vehicles	Other Expenses	15,897,378	15,897,378	15,897,378
Department of Motor Vehicles	Equipment	468,756	468,756	468,756
Department of Motor Vehicles	Commercial Vehicle Information Systems and Networks Prc	214,676	214,676	214,676
Department of Banking	Personal Services	11,025,073	10,766,765	10,752,078
Department of Banking	Other Expenses	1,468,990	1,468,990	1,468,990
Department of Banking	Equipment	44,900	44,900	44,900
Department of Banking	Fringe Benefits	8,709,808	8,613,412	8,601,663
Department of Banking	Indirect Overhead	86,862	291,192	291,192
Department of Correction	Personal Services	399,926,993	379,192,040	373,390,270
Department of Correction	Other Expenses	71,015,325	60,438,396	60,215,698
Department of Correction	Workers' Compensation Claims	23,677,850	26,871,594	26,871,594
Department of Correction	Inmate Medical Services	85,297,457	80,426,658	72,383,992
Department of Correction	Board of Pardons and Paroles	7,165,288	6,415,288	6,415,288
Department of Correction	Program Evaluation	254,669	75,000	75,000
Department of Correction	Aid to Paroled and Discharged Inmates	7,623	3,000	3,000
Department of Correction	Legal Services To Prisoners	773,446	797,000	797,000
Department of Correction	Volunteer Services	137,180	129,460	129,460
Department of Correction	Community Support Services	34,803,726	32,071,633	32,071,633
Department of Housing	Personal Services	2,003,013	1,655,813	1,655,813
Department of Housing	Other Expenses	180,052	145,842	145,842
Department of Housing	Elderly Rental Registry and Counselors	1,045,889	1,035,431	1,035,431
Department of Housing	Homeless Youth	-	-	-
Department of Housing	Subsidized Assisted Living Demonstration	2,181,051	2,159,241	2,159,241
Department of Housing	Congregate Facilities Operation Costs	7,359,331	7,336,204	7,336,204

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Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Department of Housing	Housing Assistance and Counseling Program	366,503	-	-
Department of Housing	Elderly Congregate Rent Subsidy	2,002,085	1,982,065	1,982,065
Department of Housing	Housing/Homeless Services	66,995,503	73,731,471	78,336,053
Department of Housing	Tax Abatement	1,078,993	-	-
Department of Housing	Housing/Homeless Services - Municipality	592,893	586,965	586,965
Department of Housing	Fair Housing	670,000	603,000	603,000
Department of Housing	Crumbling Foundations	-	2,700,000	2,700,000
Insurance Department	Personal Services	14,537,472	13,942,472	13,942,472
Insurance Department	Other Expenses	1,899,807	1,727,807	1,727,807
Insurance Department	Equipment	52,500	52,500	52,500
Insurance Department	Fringe Benefits	11,510,498	11,055,498	11,055,498
Insurance Department	Indirect Overhead	532,887	466,740	466,740
Labor Department	Personal Services	8,836,099	8,747,739	8,747,739
Labor Department	Other Expenses	1,050,851	882,309	882,309
Labor Department	CETC Workforce	658,845	619,591	619,591
Labor Department	Workforce Investment Act	34,149,177	34,149,177	34,149,177
Labor Department	Job Funnels Projects	197,379	-	-
Labor Department	Connecticut's Youth Employment Program	5,225,000	2,500,000	2,500,000
Labor Department	Jobs First Employment Services	15,169,606	14,869,606	14,869,606
Labor Department	STRIDE	438,033	-	-
Labor Department	Apprenticeship Program	502,842	502,842	502,842
Labor Department	Spanish-American Merchants Association	423,184	-	-
Labor Department	Connecticut Career Resource Network	157,848	-	-
Labor Department	Incumbent Worker Training	587,976	-	-
Labor Department	STRIVE	200,456	-	-
Labor Department	Customized Services	371,215	-	-
Labor Department	Opportunities for Long Term Unemployed	2,370,261	-	-
Labor Department	Veterans' Opportunity Pilot	385,106	353,553	353,553
Labor Department	Second Chance Initiative	1,330,750	-	-
Labor Department	Cradle To Career	198,000	-	-
Labor Department	2Gen - TANF	1,262,252	-	-
Labor Department	ConnectiCorps	125,458	-	-
Labor Department	New Haven Jobs Funnel	444,241	-	-
Labor Department	Workforce Development Grants	-	2,000,000	2,000,000
Labor Department	Opportunity Industrial Centers	475,000	475,000	475,000

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Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Labor Department	Individual Development Accounts	190,000	-	-
Labor Department	Customized Services	950,000	950,000	950,000
Labor Department	Occupational Health Clinics	687,148	687,148	687,148
Department of Transportation	Personal Services	177,091,980	177,824,829	177,874,964
Department of Transportation	Other Expenses	52,314,223	54,727,023	54,727,023
Department of Transportation	Equipment	1,341,329	1,341,329	1,341,329
Department of Transportation	Minor Capital Projects	449,639	449,639	449,639
Department of Transportation	Highway Planning And Research	3,060,131	3,060,131	3,060,131
Department of Transportation	Rail Operations	166,249,813	173,370,701	198,225,900
Department of Transportation	Bus Operations	154,842,551	155,052,699	167,121,676
Department of Transportation	ADA Para-transit Program	37,041,190	38,039,446	38,039,446
Department of Transportation	Non-ADA Dial-A-Ride Program	576,361	1,576,361	1,576,361
Department of Transportation	Pay-As-You-Go Transportation Projects	14,589,106	13,989,106	13,989,106
Department of Transportation	Port Authority	400,000	400,000	400,000
Department of Transportation	Airport Operations	3,750,000	-	-
Department of Transportation	Transportation to Work	-	2,370,629	2,370,629
Department of Public Health	Personal Services	35,367,382	35,691,576	35,702,156
Department of Public Health	Other Expenses	6,741,702	7,134,597	7,270,279
Department of Public Health	Children's Health Initiatives	-	3,058,748	3,058,748
Department of Public Health	Maternal Mortality Review	1	-	-
Department of Public Health	Community Health Services	2,008,515	1,478,104	1,478,104
Department of Public Health	Rape Crisis	558,104	558,104	558,104
Department of Public Health	Local and District Departments of Health	4,083,916	4,083,916	4,083,916
Department of Public Health	School Based Health Clinics	11,280,633	10,152,570	10,152,570
Department of Public Health	Needle and Syringe Exchange Program	459,416	459,416	459,416
Department of Public Health	AIDS Services	4,975,686	4,975,686	4,975,686
Department of Public Health	Breast and Cervical Cancer Detection and Treatment	2,150,565	2,150,565	2,150,565
Department of Public Health	Immunization Services	34,000,718	45,382,653	46,508,326
Department of Public Health	X-Ray Screening and Tuberculosis Care	1,115,148	1,115,148	1,115,148
Department of Public Health	Venereal Disease Control	197,171	197,171	197,171
Department of Emergency Services and Public Protection	Personal Services	136,557,561	142,414,985	144,540,423
Department of Emergency Services and Public Protection	Other Expenses	26,275,160	24,774,164	24,127,479
Department of Emergency Services and Public Protection	Equipment	86,580	-	-
Department of Emergency Services and Public Protection	Stress Reduction	25,354	25,354	25,354
Department of Emergency Services and Public Protection	Fleet Purchase	6,394,806	5,900,000	5,900,000

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Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Department of Emergency Services and Public Protection	Workers' Compensation Claims	4,293,814	4,541,962	4,636,817
Department of Emergency Services and Public Protection	Criminal Justice Information System	-	2,392,840	2,739,398
Department of Emergency Services and Public Protection	Fire Training School - Willimantic	76,900	76,900	76,900
Department of Emergency Services and Public Protection	Maintenance of County Base Fire Radio Network	22,368	21,698	21,698
Department of Emergency Services and Public Protection	Maintenance of State-Wide Fire Radio Network	14,887	14,441	14,441
Department of Emergency Services and Public Protection	Police Association of Connecticut	177,683	172,353	172,353
Department of Emergency Services and Public Protection	Connecticut State Firefighter's Association	182,087	176,625	176,625
Department of Emergency Services and Public Protection	Fire Training School - Torrington	46,150	81,367	81,367
Department of Emergency Services and Public Protection	Fire Training School - New Haven	30,000	48,364	48,364
Department of Emergency Services and Public Protection	Fire Training School - Derby	23,100	37,139	37,139
Department of Emergency Services and Public Protection	Fire Training School - Wolcott	53,830	100,162	100,162
Department of Emergency Services and Public Protection	Fire Training School - Fairfield	37,700	70,395	70,395
Department of Emergency Services and Public Protection	Fire Training School - Hartford	76,900	169,336	169,336
Department of Emergency Services and Public Protection	Fire Training School - Middletown	23,100	59,053	59,053
Department of Emergency Services and Public Protection	Fire Training School - Stamford	22,320	55,432	55,432
Department of Revenue Services	Personal Services	57,419,820	56,380,743	56,210,743
Department of Revenue Services	Other Expenses	6,776,492	7,165,005	6,148,005
Department of Social Services	Personal Services	115,246,776	121,143,478	121,143,478
Department of Social Services	Other Expenses	144,502,439	136,596,515	136,726,507
Department of Social Services	HUSKY Performance Monitoring	158,143	-	-
Department of Social Services	Birth to Three	-	14,186,804	14,186,804
Department of Social Services	Genetic Tests in Paternity Actions	84,439	81,906	81,906
Department of Social Services	State-Funded Supplemental Nutrition Assistance Program	430,926	186,816	72,021
Department of Social Services	Emergency Assistance	1	1	1
Department of Social Services	Food Stamp Training Expenses	10,136	9,832	9,832
Department of Social Services	DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000
Department of Social Services	Human Resource Development-Hispanic Programs	798,748	-	-
Department of Social Services	Safety Net Services	2,108,684	-	-
Department of Social Services	Refunds Of Collections	97,628	94,699	94,699
Department of Social Services	Services for Persons With Disabilities	477,130	477,130	477,130
Department of Social Services	Nutrition Assistance	400,911	725,000	837,039
Department of Social Services	Connecticut Children's Medical Center	13,048,630	12,657,171	12,657,171
Department of Social Services	Community Services	1,004,208	-	-
Department of Social Services	Human Service Infrastructure Community Action Program	2,736,957	7,141,735	7,356,756
Department of Social Services	Teen Pregnancy Prevention	1,456,227	-	-



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Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Department of Social Services	Family Programs - TANF	362,927	-	-
Department of Social Services	Domestic Violence Shelters	5,158,570	5,304,514	5,353,162
Department of Social Services	Hospital Supplemental Payments	40,042,700	39,642,273	39,642,273
Department of Social Services	Human Resource Development-Hispanic Programs - Municipi	4,719	-	-
Department of Social Services	Teen Pregnancy Prevention - Municipality	114,876	-	-
Department of Social Services	Community Services - Municipality	70,742	-	-
Department of Social Services	HUSKY B Program	4,350,000	5,060,000	5,320,000
Department of Social Services	Medicaid	2,447,241,261	2,582,890,000	2,665,950,000
Department of Social Services	Old Age Assistance	38,833,056	38,506,679	38,026,302
Department of Social Services	Aid To The Blind	627,276	577,715	584,005
Department of Social Services	Aid To The Disabled	61,941,968	61,625,714	60,374,980
Department of Social Services	Temporary Assistance to Families - TANF	89,936,233	79,628,523	79,628,523
Department of Social Services	Connecticut Home Care Program	40,190,000	39,180,000	37,930,000
Department of Social Services	Community Residential Services	536,616,053	581,323,057	596,180,472
Department of Social Services	Protective Services to the Elderly	478,300	772,320	785,204
Department of Social Services	State Administered General Assistance	22,816,579	20,411,807	20,267,722
Department of Social Services	Family Programs - TANF	2,370,629	-	-
Department of Veterans' Affairs	Personal Services	21,375,366	19,914,195	19,914,195
Department of Veterans' Affairs	Other Expenses	3,150,761	2,750,615	2,750,615
Department of Veterans' Affairs	SSMF Administration	527,104	521,833	521,833
Department of Veterans' Affairs	Burial Expenses	6,666	6,666	6,666
Department of Veterans' Affairs	Headstones	307,834	307,834	307,834
Department of Economic and Community Development	Personal Services	7,792,889	7,145,317	7,145,317
Department of Economic and Community Development	Other Expenses	543,644	474,602	474,602
Department of Economic and Community Development	Statewide Marketing	6,500,000	-	-
Department of Economic and Community Development	Small Business Incubator Program	310,810	-	-
Department of Economic and Community Development	Hartford Urban Arts Grant	358,386	-	-
Department of Economic and Community Development	New Britain Arts Council	58,230	-	-
Department of Economic and Community Development	Main Street Initiatives	138,278	-	-
Department of Economic and Community Development	Office of Military Affairs	193,376	187,575	187,575
Department of Economic and Community Development	Hydrogen/Fuel Cell Economy	150,254	-	-
Department of Economic and Community Development	CCAT-CT Manufacturing Supply Chain	715,634	-	-
Department of Economic and Community Development	Capital Region Development Authority	6,413,253	4,969,121	4,969,121
Department of Economic and Community Development	Neighborhood Music School	114,921	-	-
Department of Economic and Community Development	Arts and Historic Preservation Grants	-	-	-

House Republican Budget Appropriations - ROUND 3

Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Department of Economic and Community Development	Tourism Grants	-	-	-
Department of Economic and Community Development	Nutmeg Games	58,244	-	-
Department of Economic and Community Development	Discovery Museum	291,141	-	-
Department of Economic and Community Development	National Theatre of the Deaf	116,456	-	-
Department of Economic and Community Development	CONNSTEP	447,275	-	-
Department of Economic and Community Development	Development Research and Economic Assistance	112,591	-	-
Department of Economic and Community Development	Connecticut Science Center	492,810	-	-
Department of Economic and Community Development	CT Flagship Producing Theaters Grant	384,382	-	-
Department of Economic and Community Development	Women's Business Center	358,445	-	-
Department of Economic and Community Development	Performing Arts Centers	1,164,559	-	-
Department of Economic and Community Development	Performing Theaters Grant	453,586	-	-
Department of Economic and Community Development	Arts Commission	1,543,606	-	-
Department of Economic and Community Development	Art Museum Consortium	424,842	-	-
Department of Economic and Community Development	CT Invention Convention	17,924	-	-
Department of Economic and Community Development	Litchfield Jazz Festival	42,560	-	-
Department of Economic and Community Development	Connecticut River Museum	22,384	-	-
Department of Economic and Community Development	Arte Inc.	22,384	-	-
Department of Economic and Community Development	CT Virtuosi Orchestra	22,384	-	-
Department of Economic and Community Development	Barnum Museum	22,384	-	-
Department of Economic and Community Development	Greater Hartford Arts Council	81,739	-	-
Department of Economic and Community Development	Stepping Stones Museum for Children	34,053	-	-
Department of Economic and Community Development	Maritime Center Authority	449,079	-	-
Department of Economic and Community Development	Tourism Districts	1,133,345	-	-
Department of Economic and Community Development	Amistad Committee for the Freedom Trail	36,414	-	-
Department of Economic and Community Development	Amistad Vessel	291,140	-	-
Department of Economic and Community Development	New Haven Festival of Arts and Ideas	612,926	-	-
Department of Economic and Community Development	New Haven Arts Council	72,786	-	-
Department of Economic and Community Development	Beardsley Zoo	301,469	-	-
Department of Economic and Community Development	Mystic Aquarium	476,719	-	-
Department of Economic and Community Development	Quinebaug Tourism	31,931	-	-
Department of Economic and Community Development	Northwestern Tourism	31,931	-	-
Department of Economic and Community Development	Eastern Tourism	31,931	-	-
Department of Economic and Community Development	Central Tourism	31,931	-	-
Department of Economic and Community Development	Twain/Stowe Homes	89,591	-	-
Department of Economic and Community Development	Cultural Alliance of Fairfield	72,786	-	-

House Republican Budget Appropriations - ROUND 3

Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Department of Economic and Community Development	Business Development Grants	-	683,549	683,549
Elections Enforcement Commission	Elections Enforcement Commission	3,201,093	3,125,570	3,125,570
Office of State Ethics	Information Technology Initiatives	29,098	28,226	28,226
Office of State Ethics	Office of State Ethics	1,389,227	1,403,529	1,403,529
Freedom of Information Commission	Freedom of Information Commission	1,481,416	1,513,476	1,513,476
Governor's Office	Personal Services	2,197,412	2,048,912	2,048,912
Governor's Office	Other Expenses	187,274	166,862	166,862
Governor's Office	New England Governors' Conference	73,614	-	-
Governor's Office	National Governors' Association	118,073	-	-
Commission on Human Rights and Opportunities	Personal Services	6,409,092	-	-
Commission on Human Rights and Opportunities	Other Expenses	352,640	(0)	(0)
Commission on Human Rights and Opportunities	Martin Luther King, Jr. Commission	6,161	-	-
Judicial Department	Personal Services	350,277,435	330,508,041	330,508,041
Judicial Department	Other Expenses	62,021,594	55,415,565	55,071,950
Judicial Department	Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010
Judicial Department	Alternative Incarceration Program	52,747,603	46,901,412	46,901,412
Judicial Department	Justice Education Center, Inc.	466,217	466,217	466,217
Judicial Department	Juvenile Alternative Incarceration	25,788,309	20,683,458	20,683,458
Judicial Department	Juvenile Justice Centers	2,786,379	-	-
Judicial Department	Probate Court	6,000,000	2,000,000	2,000,000
Judicial Department	Workers' Compensation Claims	6,042,106	6,042,106	6,042,106
Judicial Department	Youthful Offender Services	13,311,287	10,445,555	10,445,555
Judicial Department	Victim Security Account	8,792	8,792	8,792
Judicial Department	Children of Incarcerated Parents	544,503	544,503	544,503
Judicial Department	Legal Aid	1,552,382	1,474,763	1,474,763
Judicial Department	Youth Violence Initiative	1,925,318	1,925,318	1,925,318
Judicial Department	Youth Services Prevention	3,187,174	2,708,174	2,708,174
Judicial Department	Children's Law Center	102,717	102,717	102,717
Judicial Department	Juvenile Planning	233,792	233,792	233,792
Judicial Department	Foreclosure Mediation Program	6,350,389	3,610,565	3,610,565
Judicial Department	Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088
Judicial Department	Juvenile Justice	-	10,879,986	10,879,986
Judicial Department	Board and Care	-	6,564,318	6,564,318
Lieutenant Governor's Office	Personal Services	609,998	591,699	591,699
Lieutenant Governor's Office	Other Expenses	119,190	54,238	54,238

House Republican Budget Appropriations - ROUND 3

Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Office of the Healthcare Advocate	Personal Services	2,488,457	1,954,064	1,954,064
Office of the Healthcare Advocate	Other Expenses	2,691,767	2,691,767	2,691,767
Office of the Healthcare Advocate	Equipment	15,000	15,000	15,000
Office of the Healthcare Advocate	Fringe Benefits	2,256,227	1,788,131	1,788,131
Office of the Healthcare Advocate	Indirect Overhead	142,055	106,630	106,630
Department of Mental Health and Addiction Services	Personal Services	186,945,340	156,789,123	129,446,204
Department of Mental Health and Addiction Services	Other Expenses	25,130,571	22,493,887	23,016,640
Department of Mental Health and Addiction Services	Housing Supports and Services	23,989,361	23,269,681	23,269,681
Department of Mental Health and Addiction Services	Managed Service System	58,186,901	57,505,032	57,505,032
Department of Mental Health and Addiction Services	Legal Services	921,947	505,999	505,999
Department of Mental Health and Addiction Services	Connecticut Mental Health Center	8,140,204	6,949,153	6,949,153
Department of Mental Health and Addiction Services	Professional Services	10,636,632	11,200,697	11,200,697
Department of Mental Health and Addiction Services	Workers' Compensation Claims	10,752,101	11,405,512	11,405,512
Department of Mental Health and Addiction Services	Nursing Home Screening	547,757	636,352	636,352
Department of Mental Health and Addiction Services	Young Adult Services	80,902,861	78,859,968	78,859,968
Department of Mental Health and Addiction Services	TBI Community Services	9,611,291	9,229,723	9,229,723
Department of Mental Health and Addiction Services	Jail Diversion	4,260,411	4,132,599	4,132,599
Department of Mental Health and Addiction Services	Behavioral Health Medications	5,785,488	6,894,318	6,894,318
Department of Mental Health and Addiction Services	Prison Overcrowding	5,860,963	5,685,135	5,685,135
Department of Mental Health and Addiction Services	Discharge and Diversion Services	25,346,328	25,128,181	25,128,181
Department of Mental Health and Addiction Services	Home and Community Based Services	24,021,880	23,881,276	25,886,836
Department of Mental Health and Addiction Services	Persistent Violent Felony Offenders Act	625,145	606,391	606,391
Department of Mental Health and Addiction Services	Nursing Home Contract	430,879	417,953	417,953
Department of Mental Health and Addiction Services	Pre-Trial Account	639,538	-	-
Department of Mental Health and Addiction Services	Forensic Services	-	-	-
Department of Mental Health and Addiction Services	Community Based Services	-	-	-
Department of Mental Health and Addiction Services	Grants for Substance Abuse Services	20,967,047	20,967,047	20,967,047
Department of Mental Health and Addiction Services	Grants for Mental Health Services	66,738,020	66,738,020	66,738,020
Department of Mental Health and Addiction Services	Employment Opportunities	9,460,957	8,901,815	8,901,815
Department of Mental Health and Addiction Services	Grants for Behavioral Health Services	-	-	-
Department of Mental Health and Addiction Services	General Assistance Managed Care	41,270,499	41,804,966	42,515,958
Department of Mental Health and Addiction Services	Medicaid Adult Rehabilitation Option	4,401,704	4,269,653	4,269,653
Department of Mental Health and Addiction Services	Managed Service System	408,924	408,924	408,924
Military Department	Personal Services	2,863,407	2,711,254	2,711,254
Military Department	Other Expenses	2,242,356	2,036,120	2,056,301

House Republican Budget Appropriations - ROUND 3

Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Military Department	Honor Guards	326,329	525,000	525,000
Military Department	Veteran's Service Bonuses	46,759	93,800	93,800
Attorney General	Personal Services	31,369,385	30,323,304	30,323,304
Attorney General	Other Expenses	998,871	872,015	872,015
Office of Early Childhood	Personal Services	8,289,321	96,490	96,490
Office of Early Childhood	Other Expenses	321,367	0	0
Office of Early Childhood	Children's Trust Fund	11,320,721	-	-
Office of Early Childhood	Community Plans for Early Childhood	659,734	-	-
Office of Early Childhood	Improving Early Literacy	142,500	-	-
Office of Early Childhood	Evenstart	451,250	-	-
Office of Early Childhood	Nurturing Families Network	-	-	-
Office of Early Childhood	Head Start Services	5,744,162	-	-
Office of Early Childhood	Child Care Quality Enhancements	2,894,114	-	-
Office of Early Childhood	Early Head Start-Child Care Partnership	1,165,721	-	-
Office of Early Childhood	Early Care and Education	111,821,921	-	-
Office of Early Childhood	School Readiness Quality Enhancement	4,172,930	-	-
Office of Early Childhood	Birth to Three	24,686,804	-	-
Office of Early Childhood	Care4Kids TANF/CCDF	122,130,084	-	-
Office of Governmental Accountability	Other Expenses	50,045	39,796	39,796
Office of Governmental Accountability	Child Fatality Review Panel	97,663	94,734	94,734
Office of Governmental Accountability	Contracting Standards Board	274,435	-	-
Office of Governmental Accountability	Judicial Review Council	135,335	124,508	124,508
Office of Governmental Accountability	Judicial Selection Commission	84,636	77,865	77,865
Office of Governmental Accountability	Office of the Child Advocate	649,545	630,059	630,059
Office of Governmental Accountability	Office of the Victim Advocate	421,421	408,779	408,779
Office of Governmental Accountability	Board of Firearms Permit Examiners	116,774	113,272	113,272
Office of Governmental Accountability	Commission on Human Rights and Opportunities	-	2,233,504	2,233,405
Office of Health Strategy	Personal Services	-	-	-
Office of Health Strategy	Other Expenses	-	-	-
Office of Health Strategy	Personal Services	-	-	-
Office of Health Strategy	Other Expenses	-	-	-
Office of Health Strategy	Fringe Benefits	-	-	-
Legislative Management	Personal Services	44,711,354	39,492,910	39,924,160
Legislative Management	Other Expenses	15,504,772	11,725,807	11,518,807
Legislative Management	Equipment	298,762	100,000	100,000

House Republican Budget Appropriations - ROUND 3

Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Legislative Management	Flag Restoration	65,645	-	-
Legislative Management	Minor Capital Improvements	111,565	-	-
Legislative Management	Interim Salary/Caucus Offices	452,875	430,231	430,231
Legislative Management	Redistricting	-	100,000	100,000
Legislative Management	Old State House	-	-	-
Legislative Management	Interstate Conference Fund	377,944	-	-
Legislative Management	New England Board of Higher Education	170,652	-	-
Protection and Advocacy for Persons with Disabilities	Personal Services	2,047,881	-	-
Protection and Advocacy for Persons with Disabilities	Other Expenses	178,760	-	-
Office of Policy and Management	Personal Services	11,390,132	9,965,533	9,965,533
Office of Policy and Management	Other Expenses	923,822	988,276	988,276
Office of Policy and Management	Automated Budget System and Data Base Link	40,894	39,668	39,668
Office of Policy and Management	Justice Assistance Grants	938,648	-	-
Office of Policy and Management	Criminal Justice Information System	920,048	-	-
Office of Policy and Management	Project Longevity	885,000	-	-
Office of Policy and Management	Tax Relief For Elderly Renters	27,300,000	27,185,377	28,166,177
Office of Policy and Management	Reimbursement to Towns for Loss of Taxes on State Proper	66,730,441	66,730,441	66,730,441
Office of Policy and Management	Reimbursements to Towns for Private Tax-Exempt Property	114,950,770	114,950,770	114,950,770
Office of Policy and Management	Reimbursement Property Tax - Disability Exemption	374,065	374,065	374,065
Office of Policy and Management	Distressed Municipalities	5,423,986	5,423,986	5,423,986
Office of Policy and Management	Property Tax Relief Elderly Circuit Breaker	19,176,502	14,474,502	14,474,502
Office of Policy and Management	Property Tax Relief Elderly Freeze Program	112,221	65,000	65,000
Office of Policy and Management	Property Tax Relief for Veterans	2,777,546	2,777,546	2,777,546
Office of Policy and Management	Municipal Revenue Sharing	185,000,000	-	-
Office of Policy and Management	Municipal Revenue Sharing	-	-	-
Office of Policy and Management	Personal Services	313,882	313,882	313,882
Office of Policy and Management	Other Expenses	6,012	6,012	6,012
Office of Policy and Management	Fringe Benefits	200,882	200,882	200,882
Office of Policy and Management	Grants To Towns	58,076,612	58,076,612	58,076,612
Office of Policy and Management	Municipal Aid Hold Harmless		45,598,663	45,598,663
Reserve for Salary Adjustments	Reserve For Salary Adjustments	18,473,255	8,959,113	8,780,977
Reserve for Salary Adjustments	Reserve For Salary Adjustments	7,301,186	2,301,186	2,301,186
State Comptroller	Personal Services	23,464,017	22,655,097	22,655,097
State Comptroller	Other Expenses	4,746,238	1,273,969	1,273,969
State Comptroller - Miscellaneous	Nonfunctional - Change to Accruals	13,392,147	546,139	1,985,705

House Republican Budget Appropriations - ROUND 3

Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
State Comptroller - Miscellaneous	Nonfunctional - Change to Accruals	1,629,447	675,402	213,133
State Comptroller - Miscellaneous	Nonfunctional - Change to Accruals	95,178	95,178	95,178
State Comptroller - Miscellaneous	Nonfunctional - Change to Accruals	116,945	116,945	116,945
State Comptroller - Miscellaneous	Nonfunctional - Change to Accruals	89,658	89,658	89,658
State Comptroller - Miscellaneous	Nonfunctional - Change to Accruals	72,298	72,298	72,298
State Comptroller - Miscellaneous	Nonfunctional - Change to Accruals	2,845	2,845	2,845
State Comptroller - Fringe Benefits	Unemployment Compensation	6,348,001	15,851,407	6,343,063
State Comptroller - Fringe Benefits	Insurance - Group Life	7,867,871	8,096,216	8,340,216
State Comptroller - Fringe Benefits	Employers Social Security Tax	227,723,020	164,145,490	163,796,629
State Comptroller - Fringe Benefits	State Employees Health Service Cost	693,865,044	526,311,853	566,505,795
State Comptroller - Fringe Benefits	Tuition Reimbursement - Training and Travel	-	115,000	-
State Comptroller - Fringe Benefits	State Employees Retirement Contributions	1,124,661,963	921,295,015	1,046,224,170
State Comptroller - Fringe Benefits	Higher Education Alternative Retirement System	4,924,234	500,000	500,000
State Comptroller - Fringe Benefits	Pensions and Retirements - Other Statutory	1,760,804	1,706,796	1,757,248
State Comptroller - Fringe Benefits	Judges and Compensation Commissioners Retirement	19,163,487	24,407,910	26,377,480
State Comptroller - Fringe Benefits	Retired State Employees Health Service Cost	731,109,000	789,399,000	858,599,000
State Comptroller - Fringe Benefits	Other Post Employment Benefits	-	115,000,000	115,000,000
State Comptroller - Fringe Benefits	Unemployment Compensation	305,000	303,548	303,548
State Comptroller - Fringe Benefits	Insurance - Group Life	285,063	273,357	277,357
State Comptroller - Fringe Benefits	Employers Social Security Tax	18,178,987	18,155,534	18,174,834
State Comptroller - Fringe Benefits	State Employees Health Service Cost	56,549,838	53,110,687	57,218,403
State Comptroller - Fringe Benefits	State Employees Retirement Contributions	129,227,978	132,842,942	144,980,942
State Treasurer	Personal Services	3,034,513	2,838,478	2,838,478
State Treasurer	Other Expenses	143,722	125,470	125,470
Debt Service - State Treasurer	Debt Service	1,765,932,976	1,967,763,023	1,840,398,263
Debt Service - State Treasurer	UConn 2000 - Debt Service	172,057,219	189,526,253	195,955,639
Debt Service - State Treasurer	CHEFA Day Care Security	5,500,000	5,500,000	5,500,000
Debt Service - State Treasurer	Pension Obligation Bonds - TRB	119,597,971	140,219,021	118,400,521
Debt Service - State Treasurer	Debt Service	562,993,251	609,679,938	655,223,716
Public Defender Services Commission	Personal Services	39,491,615	40,392,553	40,392,553
Public Defender Services Commission	Other Expenses	1,336,440	1,067,277	1,067,277
Public Defender Services Commission	Assigned Counsel - Criminal	21,454,202	22,442,284	22,442,284
Public Defender Services Commission	Expert Witnesses	3,153,478	3,234,137	3,234,137
Public Defender Services Commission	Training And Education	119,748	119,748	119,748
Psychiatric Security Review Board	Personal Services	266,610	271,444	271,444

House Republican Budget Appropriations - ROUND 3

Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Psychiatric Security Review Board	Other Expenses	27,203	23,748	23,748
State Department on Aging	Personal Services	2,281,378	1,922,031	1,922,031
State Department on Aging	Other Expenses	123,213	107,565	107,565
State Department on Aging	Programs for Senior Citizens	5,895,383	7,895,383	7,895,383
State Department on Aging	Fall Prevention	376,023	376,023	376,023
Department of Education	Personal Services	18,965,022	24,384,823	24,384,823
Department of Education	Other Expenses	3,624,378	3,306,300	3,306,300
Department of Education	Development of Mastery Exams Grades 4, 6, and 8	13,343,315	12,943,016	12,943,016
Department of Education	Primary Mental Health	395,518	-	-
Department of Education	Leadership, Education, Athletics in Partnership (LEAP)	625,045	-	-
Department of Education	Adult Education Action	222,834	-	-
Department of Education	Connecticut Pre-Engineering Program	225,758	-	-
Department of Education	Connecticut Writing Project	63,360	-	-
Department of Education	Resource Equity Assessments	149,310	134,379	-
Department of Education	Neighborhood Youth Centers	1,048,664	524,332	524,332
Department of Education	Longitudinal Data Systems	1,347,717	1,212,945	1,212,945
Department of Education	Sheff Settlement	11,368,413	9,027,361	9,027,361
Department of Education	CommPACT Schools	350,000	-	-
Department of Education	Parent Trust Fund Program	439,823	-	-
Department of Education	Regional Vocational-Technical School System	163,367,535	163,367,535	163,367,535
Department of Education	Commissioner's Network	12,121,553	-	-
Department of Education	New or Replicated Schools	388,015	-	96,000
Department of Education	Bridges to Success	188,500	-	-
Department of Education	K-3 Reading Assessment Pilot	2,646,200	-	360
Department of Education	Talent Development	6,095,115	-	-
Department of Education	Common Core	4,126,767	-	-
Department of Education	Alternative High School and Adult Reading Incentive Progra	188,500	-	-
Department of Education	Special Master	903,614	-	-
Department of Education	School-Based Diversion Initiative	942,500	-	-
Department of Education	Technical High Schools Personal Services	-	-	-
Department of Education	Technical High Schools Other Expenses	-	-	-
Department of Education	Student Assessment and Accountability	-	-	-
Department of Education	Division of Higher Education	-	1,909,040	1,909,040
Department of Education	American School For The Deaf	9,543,829	9,257,514	9,257,514
Department of Education	Regional Education Services	606,172	-	-



House Republican Budget Appropriations - ROUND 3

Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Department of Education	Family Resource Centers	7,894,843	7,657,998	7,657,998
Department of Education	Charter Schools	110,835,808	107,321,500	114,093,100
Department of Education	Youth Service Bureau Enhancement	668,927	648,859	648,859
Department of Education	Child Nutrition State Match	2,201,390	2,354,000	2,354,000
Department of Education	Health Foods Initiative	3,985,367	4,101,463	4,151,463
Department of Education	Roberta B. Willis Scholarship Fund	-	26,123,826	14,923,826
Department of Education	Student Support Services	-	-	-
Department of Education	State and Local Charter Schools	-	-	-
Department of Education	Child Nutrition Programs	-	-	-
Department of Education	Youth Service Bureaus and Diversion Initiatives	-	-	-
Department of Education	Vocational Agriculture	10,544,937	9,490,443	9,423,507
Department of Education	Adult Education	20,383,960	20,383,960	20,383,960
Department of Education	Health and Welfare Services Pupils Private Schools	3,526,579	3,526,579	3,526,579
Department of Education	Education Equalization Grants	2,027,587,120	2,037,587,120	2,037,587,120
Department of Education	Bilingual Education	3,164,800	-	-
Department of Education	Priority School Districts	42,337,171	38,103,454	19,051,727
Department of Education	Young Parents Program	212,318	-	-
Department of Education	Interdistrict Cooperation	6,353,391	4,000,000	4,000,000
Department of Education	School Breakfast Program	2,225,669	2,225,669	2,225,669
Department of Education	Excess Cost - Student Based	135,555,731	145,555,731	145,555,731
Department of Education	Youth Service Bureaus	2,651,516	2,665,516	2,665,516
Department of Education	Open Choice Program	40,258,605	40,090,639	42,090,639
Department of Education	Magnet Schools	313,058,158	311,508,158	311,508,158
Department of Education	After School Program	4,866,695	4,866,695	4,866,695
Department of Education	Special Education	-	-	-
Department of Education	Education Equalization Grants	-	-	-
Department of Education	Children's Trust Fund		10,230,303	10,230,303
Department of Education	Head Start Services		5,571,838	5,571,838
Department of Education	Child Care Quality Enhancements		2,807,291	2,807,291
Department of Education	Early Head Start-Child Care Partnership		1,130,750	1,130,750
Department of Education	Early Care and Education		104,086,354	101,507,832
Department of Education	School Readiness Quality Enhancement		4,047,742	4,047,742
Department of Education	Care4Kids TANF/CCDF		124,981,059	130,032,034
Department of Rehabilitation Services	Personal Services	4,758,165	4,843,781	4,843,781
Department of Rehabilitation Services	Other Expenses	1,447,495	1,289,719	1,289,719

House Republican Budget Appropriations - ROUND 3

Agency Name	Account Name	FY 17 Appropriations	HRO FY 18	HRO FY 19
Department of Rehabilitation Services	Part-Time Interpreters	1,423	-	-
Department of Rehabilitation Services	Educational Aid for Blind and Visually Handicapped Childrer	4,040,237	4,040,237	4,040,237
Department of Rehabilitation Services	Employment Opportunities – Blind & Disabled	1,032,521	1,032,521	1,032,521
Department of Rehabilitation Services	Vocational Rehabilitation - Disabled	7,354,087	7,354,087	7,354,087
Department of Rehabilitation Services	Supplementary Relief and Services	88,618	50,192	50,192
Department of Rehabilitation Services	Special Training for the Deaf Blind	268,003	268,003	268,003
Department of Rehabilitation Services	Connecticut Radio Information Service	50,724	27,474	27,474
Department of Rehabilitation Services	Independent Living Centers	372,967	372,967	372,967
Department of Rehabilitation Services	Personal Services	534,113	514,113	514,113
Department of Rehabilitation Services	Other Expenses	503,822	53,822	53,822
Department of Rehabilitation Services	Rehabilitative Services	1,261,913	1,111,913	1,111,913
Department of Rehabilitation Services	Fringe Benefits	410,485	430,485	430,485
Secretary of the State	Personal Services	2,704,459	2,623,326	2,623,326
Secretary of the State	Other Expenses	1,712,094	1,494,659	1,494,659
Secretary of the State	Commercial Recording Division	4,829,932	4,685,034	4,685,034
Teachers' Retirement Board	Personal Services	1,691,365	1,606,365	1,606,365
Teachers' Retirement Board	Other Expenses	490,868	432,054	432,054
Teachers' Retirement Board	Retirement Contributions	1,012,162,000	1,290,429,000	1,332,368,000
Teachers' Retirement Board	Retirees Health Service Cost	14,566,860	25,354,500	29,075,250
Teachers' Retirement Board	Municipal Retiree Health Insurance Costs	5,392,897	4,644,673	4,644,673
Unallocated Lapse	Unallocated Lapse	(94,476,192)	(40,000,000)	(40,000,000)
Unallocated Lapse	Unallocated Lapse - Legislative	(3,028,105)	(500,000)	(500,000)
Unallocated Lapse	Unallocated Lapse - Judicial	(7,400,672)	(3,000,000)	(3,000,000)
Unallocated Lapse	General Lapse - Judicial	(15,075,000)	-	-
Unallocated Lapse	Municipal Opportunities and Regional Efficiencies Program	(20,000,000)	-	-
Unallocated Lapse	Targeted Savings	(68,848,968)	(53,155,117)	(76,771,251)
Unallocated Lapse	Arts and Tourism Lapse	(500,000)	-	-
Unallocated Lapse	Achieve Labor Concessions	-	(605,700,000)	(700,700,000)
Unallocated Lapse	Unallocated Lapse	(12,000,000)	(12,000,000)	(12,000,000)
Unallocated Lapse	Workforce Reduction (Attrition)	-	-	(42,199,145)
Unallocated Lapse	Municipal Aid Hold Harmless Lapse	-	(21,092,386)	(21,092,386)
University of Connecticut Health Center	Operating Expenses	115,911,785	179,577,258	153,371,461
University of Connecticut Health Center	AHEC	406,723	-	-
University of Connecticut Health Center	Workers' Compensation Claims	6,910,804	7,501,978	7,744,811
University of Connecticut Health Center	Bioscience	11,310,000	11,095,801	14,209,275

House Republican Budget Appropriations - ROUND 3

<b>Agency Name</b>	<b>Account Name</b>	<b>FY 17 Appropriations</b>	<b>HRO FY 18</b>	<b>HRO FY 19</b>
University of Connecticut	Operating Expenses	207,699,685	316,237,716	287,851,145
University of Connecticut	Workers' Compensation Claims	3,045,682	2,827,782	2,827,782
University of Connecticut	Next Generation Connecticut	19,072,546	17,708,016	17,708,016
University of Connecticut	Kirklyn M. Kerr Grant Program	100,000	-	-
Workers' Compensation Commission	Personal Services	10,240,361	9,905,669	9,905,669
Workers' Compensation Commission	Other Expenses	3,819,747	2,111,669	2,449,666
Workers' Compensation Commission	Equipment	41,000	1	1
Workers' Compensation Commission	Fringe Benefits	8,192,289	7,931,229	7,931,229
Workers' Compensation Commission	Indirect Overhead	398,322	291,637	291,637