

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Agricultural Experiment Station	GF	Personal Services	5,888,047	(251,648)	(251,648)	5,636,399	5,636,399
Agricultural Experiment Station	GF	Other Expenses	779,858	130,702	130,702	910,560	910,560
Agricultural Experiment Station	GF	Equipment	8,238	(8,238)	(8,238)	-	-
Agricultural Experiment Station	GF	Mosquito Control	446,779	55,533	55,533	502,312	502,312
Agricultural Experiment Station	GF	Wildlife Disease Prevention	89,724	2,977	2,977	92,701	92,701
Agricultural Experiment Station Total			7,212,646	(70,674)	(70,674)	7,141,972	7,141,972
Auditors of Public Accounts	GF	Personal Services	10,641,720	(292,569)	(292,569)	10,349,151	10,349,151
Auditors of Public Accounts	GF	Other Expenses	342,143	(70,000)	(70,000)	272,143	272,143
Auditors of Public Accounts Total			10,983,863	(362,569)	(362,569)	10,621,294	10,621,294
Connecticut State Colleges and Universities	GF	Workers' Compensation Claims	3,571,674	(282,398)	(282,398)	3,289,276	3,289,276
Connecticut State Colleges and Universities	GF	Charter Oak State College	2,424,330	(160,713)	(160,713)	2,263,617	2,263,617
Connecticut State Colleges and Universities	GF	Community Tech College System	161,446,565	(10,702,628)	(23,202,628)	150,743,937	138,243,937
Connecticut State Colleges and Universities	GF	Connecticut State University	153,640,756	(12,707,848)	(11,410,321)	140,932,908	142,230,435
Connecticut State Colleges and Universities	GF	Board of Regents	446,390	(79,515)	(79,515)	366,875	366,875
Connecticut State Colleges and Universities	GF	Developmental Services	9,469,836	(301,668)	(301,668)	9,168,168	9,168,168
Connecticut State Colleges and Universities	GF	Outcomes-Based Funding Incentive	1,662,925	(426,444)	(426,444)	1,236,481	1,236,481
Connecticut State Colleges and Universities	GF	Institute for Municipal and Regional Policy	-	994,650	994,650	994,650	994,650
Connecticut State Colleges and Universities Total			332,662,476	(23,666,564)	(34,869,037)	308,995,912	297,793,439
Commission on Equity and Opportunity	GF	Personal Services	600,000	(200,000)	(200,000)	400,000	400,000
Commission on Equity and Opportunity	GF	Other Expenses	100,000	(70,000)	(70,000)	30,000	30,000
Commission on Equity and Opportunity Total			700,000	(270,000)	(270,000)	430,000	430,000
Council on Environmental Quality	GF	Personal Services	171,781	1,409	(171,781)	173,190	-
Council on Environmental Quality	GF	Other Expenses	632	(19)	(632)	613	-
Council on Environmental Quality	PP	Personal Services	-	-	173,190	-	173,190
Council on Environmental Quality	PP	Other Expenses	-	-	613	-	613
Council on Environmental Quality	PP	Fringe Benefits	-	-	154,139	-	154,139
Council on Environmental Quality Total			172,413	1,390	155,529	173,803	327,942
Office of the Chief Medical Examiner	GF	Personal Services	4,601,690	325,119	325,119	4,926,809	4,926,809
Office of the Chief Medical Examiner	GF	Other Expenses	1,263,167	172,369	172,369	1,435,536	1,435,536
Office of the Chief Medical Examiner	GF	Equipment	16,824	9,576	6,486	26,400	23,310
Office of the Chief Medical Examiner	GF	Medicolegal Investigations	22,835	(685)	(685)	22,150	22,150
Office of the Chief Medical Examiner Total			5,904,516	506,379	503,289	6,410,895	6,407,805
State Library	GF	Personal Services	5,070,637	(50,706)	(50,706)	5,019,931	5,019,931
State Library	GF	Other Expenses	439,868	(13,195)	(13,195)	426,673	426,673
State Library	GF	State-Wide Digital Library	1,767,871	(17,678)	(17,678)	1,750,193	1,750,193
State Library	GF	Interlibrary Loan Delivery Service	284,774	(8,542)	(8,542)	276,232	276,232
State Library	GF	Legal/Legislative Library Materials	747,263	(108,885)	(108,885)	638,378	638,378
State Library	GF	Computer Access	90,000	(90,000)	(90,000)	-	-
State Library	GF	Support Cooperating Library Service Units	190,000	(5,700)	(5,700)	184,300	184,300

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				Adjustments FY 18	Adjustments FY 19	Appropriations FY 18	Appropriations FY 19
State Library	GF	Connecticard Payments	806,000	(24,180)	(24,180)	781,820	781,820
State Library Total			9,396,413	(318,886)	(318,886)	9,077,527	9,077,527
Commission Women, Children, Seniors	GF	Personal Services	600,000	(200,000)	(200,000)	400,000	400,000
Commission Women, Children, Seniors	GF	Other Expenses	100,000	(70,000)	(70,000)	30,000	30,000
Commission Women, Children, Seniors Total			700,000	(270,000)	(270,000)	430,000	430,000
Department of Agriculture	GF	Personal Services	3,742,495	(132,274)	(132,274)	3,610,221	3,610,221
Department of Agriculture	GF	Other Expenses	687,038	158,000	158,000	845,038	845,038
Department of Agriculture	GF	Senior Food Vouchers	361,280	(10,838)	(10,838)	350,442	350,442
Department of Agriculture	GF	Tuberculosis and Brucellosis Indemnity	100	(3)	(3)	97	97
Department of Agriculture	GF	WIC Coupon Program for Fresh Produce	173,132	(5,194)	(5,194)	167,938	167,938
Department of Agriculture	RF	Personal Services	430,138			430,138	430,138
Department of Agriculture	RF	Other Expenses	273,007			273,007	273,007
Department of Agriculture	RF	Fringe Benefits	361,316			361,316	361,316
Department of Agriculture Total			6,028,506	9,691	9,691	6,038,197	6,038,197
Department of Administrative Services	GF	Personal Services	49,794,514	(2,626,316)	(2,626,316)	47,168,198	47,168,198
Department of Administrative Services	GF	Other Expenses	30,154,345	(1,611,096)	(1,349,888)	28,543,249	28,804,457
Department of Administrative Services	GF	Management Services	3,089,993	(3,089,993)	(3,089,993)	-	-
Department of Administrative Services	GF	Loss Control Risk Management	102,927	(10,293)	(10,293)	92,634	92,634
Department of Administrative Services	GF	Employees' Review Board	18,155	(544)	(544)	17,611	17,611
Department of Administrative Services	GF	Surety Bonds for State Officials and Employ	65,026	923	82,498	65,949	147,524
Department of Administrative Services	GF	Refunds Of Collections	22,116	(663)	(663)	21,453	21,453
Department of Administrative Services	GF	Rents and Moving	10,421,930	140,762	897,022	10,562,692	11,318,952
Department of Administrative Services	GF	W. C. Administrator	4,480,774	519,226	519,226	5,000,000	5,000,000
Department of Administrative Services	GF	Connecticut Education Network	1,100,000	(147,093)	(1,100,000)	952,907	-
Department of Administrative Services	GF	State Insurance and Risk Mgmt Operations	13,585,462	(2,865,843)	(2,668,071)	10,719,619	10,917,391
Department of Administrative Services	GF	IT Services	13,200,415	(711,401)	(816,401)	12,489,014	12,384,014
Department of Administrative Services	GF	Firefighters Fund	-	400,000	400,000	400,000	400,000
Department of Administrative Services	TF	State Insurance and Risk Mgmt Operations	8,960,575	(606,895)	(451,651)	8,353,680	8,508,924
Department of Administrative Services Total			134,996,232	(10,609,226)	(10,215,074)	124,387,006	124,781,158
Workers' Compensation Claims - Administrative Services	GF	Workers' Compensation Claims	8,105,530	(500,000)	(500,000)	7,605,530	7,605,530
Workers' Compensation Claims - Administrative Services	TF	Workers' Compensation Claims	7,223,297	(500,000)	(500,000)	6,723,297	6,723,297
Workers' Compensation Claims - Administrative Services Total			15,328,827	(1,000,000)	(1,000,000)	14,328,827	14,328,827
Office of Consumer Counsel	PF	Personal Services	1,488,306	(199,853)	(199,853)	1,288,453	1,288,453
Office of Consumer Counsel	PF	Other Expenses	502,907	(170,000)	(170,000)	332,907	332,907
Office of Consumer Counsel	PF	Equipment	2,200			2,200	2,200
Office of Consumer Counsel	PF	Fringe Benefits	1,221,728	(164,740)	(164,740)	1,056,988	1,056,988
Office of Consumer Counsel	PF	Indirect Overhead	66,419	(66,319)	(66,319)	100	100
Office of Consumer Counsel Total			3,281,560	(600,912)	(600,912)	2,680,648	2,680,648
Department of Children and Families	GF	Personal Services	273,254,796	-	-	273,254,796	273,254,796
Department of Children and Families	GF	Other Expenses	30,636,026	(60,000)	(220,000)	30,576,026	30,416,026

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				FY 18	FY 19	FY 18	FY 19
Department of Children and Families	GF	Workers' Compensation Claims	10,650,996	1,927,724	1,927,724	12,578,720	12,578,720
Department of Children and Families	GF	Family Support Services	913,974	(46,297)	(46,297)	867,677	867,677
Department of Children and Families	GF	Homeless Youth	2,329,087	(2,329,087)	(2,329,087)	-	-
Department of Children and Families	GF	Differential Response System	7,748,997	60,195	15,049	7,809,192	7,764,046
Department of Children and Families	GF	Regional Behavioral Health Consultation	1,592,156	107,468	26,867	1,699,624	1,619,023
Department of Children and Families	GF	Health Assessment and Consultation	949,199	400,000	133,333	1,349,199	1,082,532
Department of Children and Families	GF	Grants for Psychiatric Clinics for Children	14,956,541	90,000	22,500	15,046,541	14,979,041
Department of Children and Families	GF	Day Treatment Centers for Children	6,740,978	75,000	18,750	6,815,978	6,759,728
Department of Children and Families	GF	Juvenile Justice Outreach Services	12,318,836	(6,875,067)	(12,318,836)	5,443,769	-
Department of Children and Families	GF	Child Abuse and Neglect Intervention	9,199,620	2,750,000	916,667	11,949,620	10,116,287
Department of Children and Families	GF	Community Based Prevention Programs	7,631,690	313,615	5,615	7,945,305	7,637,305
Department of Children and Families	GF	Family Violence Outreach and Counseling	2,316,969	744,610	230,320	3,061,579	2,547,289
Department of Children and Families	GF	Supportive Housing	18,479,526	-	-	18,479,526	18,479,526
Department of Children and Families	GF	No Nexus Special Education	1,662,733	489,128	489,128	2,151,861	2,151,861
Department of Children and Families	GF	Family Preservation Services	5,808,601	324,973	261,973	6,133,574	6,070,574
Department of Children and Families	GF	Substance Abuse Treatment	9,696,273	217,286	144,339	9,913,559	9,840,612
Department of Children and Families	GF	Child Welfare Support Services	2,339,675	(582,438)	(582,438)	1,757,237	1,757,237
Department of Children and Families	GF	Board and Care for Children - Adoption	96,346,170	759,238	2,389,751	97,105,408	98,735,921
Department of Children and Families	GF	Board and Care for Children - Foster	128,733,472	6,004,960	6,611,963	134,738,432	135,345,435
Department of Children and Families	GF	Board and Care for Children - Short-term ar	102,579,761	(9,760,710)	(12,240,466)	92,819,051	90,339,295
Department of Children and Families	GF	Individualized Family Supports	9,696,350	(3,172,734)	(3,143,670)	6,523,616	6,552,680
Department of Children and Families	GF	Community Kidcare	37,912,186	356,005	56,005	38,268,191	37,968,191
Department of Children and Families	GF	Covenant to Care	140,487	(4,214)	(4,214)	136,273	136,273
Department of Children and Families	GF	Neighborhood Center	207,047	(207,047)	(207,047)	-	-
Department of Children and Families Total			794,842,146	(8,417,392)	(17,842,071)	786,424,754	777,000,075
Division of Criminal Justice	GF	Personal Services	45,296,055	(1,201,500)	(1,274,998)	44,094,555	44,021,057
Division of Criminal Justice	GF	Other Expenses	2,359,373	(82,969)	(86,093)	2,276,404	2,273,280
Division of Criminal Justice	GF	Witness Protection	165,806	(1,658)	(1,658)	164,148	164,148
Division of Criminal Justice	GF	Training And Education	52,044	(24,646)	(24,646)	27,398	27,398
Division of Criminal Justice	GF	Expert Witnesses	191,757	(56,344)	(56,344)	135,413	135,413
Division of Criminal Justice	GF	Medicaid Fraud Control	1,107,897	(66,472)	(66,472)	1,041,425	1,041,425
Division of Criminal Justice	GF	Criminal Justice Commission	444	(35)	(35)	409	409
Division of Criminal Justice	GF	Cold Case Unit	240,619	(12,406)	(12,406)	228,213	228,213
Division of Criminal Justice	GF	Shooting Taskforce	1,044,948	(10,449)	(10,449)	1,034,499	1,034,499
Division of Criminal Justice	WF	Personal Services	405,969	(36,000)	(36,000)	369,969	369,969
Division of Criminal Justice	WF	Other Expenses	10,428			10,428	10,428
Division of Criminal Justice	WF	Fringe Benefits	339,273	(33,000)	(33,000)	306,273	306,273
Division of Criminal Justice Total			51,214,613	(1,525,479)	(1,602,101)	49,689,134	49,612,512
Department of Consumer Protection	GF	Personal Services	14,549,545	(1,800,248)	(1,800,248)	12,749,297	12,749,297
Department of Consumer Protection	GF	Other Expenses	1,297,487	(103,802)	(103,802)	1,193,685	1,193,685

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				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Department of Consumer Protection Total			15,847,032	(1,904,050)	(1,904,050)	13,942,982	13,942,982
Department of Developmental Services	GF	Personal Services	214,679,415	(6,736,279)	(7,791,332)	207,943,136	206,888,083
Department of Developmental Services	GF	Other Expenses	17,335,354	(670,243)	(744,585)	16,665,111	16,590,769
Department of Developmental Services	GF	Housing Supports and Services	-	-	350,000	-	350,000
Department of Developmental Services	GF	Family Support Grants	3,738,222	(37,382)	(37,382)	3,700,840	3,700,840
Department of Developmental Services	GF	Clinical Services	2,630,408	(257,671)	(265,049)	2,372,737	2,365,359
Department of Developmental Services	GF	Workers' Compensation Claims	14,508,429	(685,253)	(685,253)	13,823,176	13,823,176
Department of Developmental Services	GF	Behavioral Services Program	25,303,421	(2,824,925)	(2,824,925)	22,478,496	22,478,496
Department of Developmental Services	GF	Supplemental Payments for Medical Services	4,262,613	(501,188)	(501,188)	3,761,425	3,761,425
Department of Developmental Services	GF	ID Partnership Initiatives	-	1,400,000	1,900,000	1,400,000	1,900,000
Department of Developmental Services	GF	Rent Subsidy Program	5,030,212	(150,302)	(150,302)	4,879,910	4,879,910
Department of Developmental Services	GF	Employment Opportunities and Day Services	237,650,362	4,901,465	14,249,943	242,551,827	251,900,305
Department of Developmental Services Total			525,138,436	(5,561,778)	3,499,927	519,576,658	528,638,363
Department of Energy and Environmental Protection	GF	Personal Services	28,697,939	(5,535,211)	(6,553,155)	23,162,728	22,144,784
Department of Energy and Environmental Protection	GF	Other Expenses	2,957,606	(1,549,339)	(2,430,340)	1,408,267	527,266
Department of Energy and Environmental Protection	GF	Mosquito Control	239,671	(15,428)	(18,574)	224,243	221,097
Department of Energy and Environmental Protection	GF	State Superfund Site Maintenance	411,935	(12,358)	(12,358)	399,577	399,577
Department of Energy and Environmental Protection	GF	Laboratory Fees	133,005	(3,990)	(3,990)	129,015	129,015
Department of Energy and Environmental Protection	GF	Dam Maintenance	123,974	(3,488)	(10,234)	120,486	113,740
Department of Energy and Environmental Protection	GF	Emergency Spill Response	6,006,921	475,000	475,000	6,481,921	6,481,921
Department of Energy and Environmental Protection	GF	Solid Waste Management	3,164,792	449,000	449,000	3,613,792	3,613,792
Department of Energy and Environmental Protection	GF	Underground Storage Tank	910,471	(54,627)	(54,627)	855,844	855,844
Department of Energy and Environmental Protection	GF	Clean Air	3,965,552	(39,655)	(39,655)	3,925,897	3,925,897
Department of Energy and Environmental Protection	GF	Environmental Conservation	8,261,232	(2,997,751)	(3,310,429)	5,263,481	4,950,803
Department of Energy and Environmental Protection	GF	Environmental Quality	8,845,938	(411,174)	(434,981)	8,434,764	8,410,957
Department of Energy and Environmental Protection	GF	Greenways Account	2			2	2
Department of Energy and Environmental Protection	GF	Fish Hatcheries		2,079,562	2,079,562	2,079,562	2,079,562
Department of Energy and Environmental Protection	GF	Interstate Environmental Commission	44,937	-	-	44,937	44,937
Department of Energy and Environmental Protection	GF	New England Interstate Water Pollution Control	26,554	-	-	26,554	26,554
Department of Energy and Environmental Protection	GF	Northeast Interstate Forest Fire Compact	3,082	-	-	3,082	3,082
Department of Energy and Environmental Protection	GF	Connecticut River Valley Flood Control Commission	30,295	-	-	30,295	30,295
Department of Energy and Environmental Protection	GF	Thames River Valley Flood Control Commission	45,151	-	-	45,151	45,151
Department of Energy and Environmental Protection	TF	Personal Services	2,060,488			2,060,488	2,060,488
Department of Energy and Environmental Protection	TF	Other Expenses	738,920	(36,946)	(36,946)	701,974	701,974
Department of Energy and Environmental Protection	PF	Personal Services	12,110,378	(275,555)	(275,555)	11,834,823	11,834,823
Department of Energy and Environmental Protection	PF	Other Expenses	1,479,367	-	-	1,479,367	1,479,367
Department of Energy and Environmental Protection	PF	Equipment	19,500	-	-	19,500	19,500
Department of Energy and Environmental Protection	PF	Fringe Benefits	9,688,302	(220,444)	(220,444)	9,467,858	9,467,858
Department of Energy and Environmental Protection	PF	Indirect Overhead	639,720	(639,620)	(639,620)	100	100
Department of Energy and Environmental Protection	PP	Personal Services	-	2,050,962	4,101,924	2,050,962	4,101,924

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Department of Energy and Environmental Protection	PP	Other Expenses	-	2,057,439	4,114,877	2,057,439	4,114,877
Department of Energy and Environmental Protection	PP	Fringe Benefits	-	1,322,666	2,645,331	1,322,666	2,645,331
Department of Energy and Environmental Protection	PP	Conservation Districts & Soil and Water Co	-	653,000	653,000	653,000	653,000
Department of Energy and Environmental Protection Total			90,605,732	(2,707,957)	477,786	87,897,775	91,083,518
Office of Higher Education	GF	Personal Services	1,634,530	(206,350)	(206,350)	1,428,180	1,428,180
Office of Higher Education	GF	Other Expenses	77,738	(7,774)	(7,774)	69,964	69,964
Office of Higher Education	GF	Minority Advancement Program	1,845,041	(55,351)	(55,351)	1,789,690	1,789,690
Office of Higher Education	GF	Alternate Route to Certification	47,883	(47,883)	(47,883)	-	-
Office of Higher Education	GF	National Service Act	268,964	(8,068)	(8,068)	260,896	260,896
Office of Higher Education	GF	Minority Teacher Incentive Program	366,705	(11,001)	(11,001)	355,704	355,704
Office of Higher Education	GF	Roberta B. Willis Scholarship Fund	37,363,944	(2,018,140)	(3,975,307)	35,345,804	33,388,637
Office of Higher Education Total			41,604,805	(2,354,567)	(4,311,734)	39,250,238	37,293,071
Department of Motor Vehicles	TF	Personal Services	49,296,260	304,966	-	49,601,226	49,296,260
Department of Motor Vehicles	TF	Other Expenses	15,897,378	-	(500,000)	15,897,378	15,397,378
Department of Motor Vehicles	TF	Equipment	468,756			468,756	468,756
Department of Motor Vehicles	TF	Commercial Vehicle Information Systems a	214,676			214,676	214,676
Department of Motor Vehicles Total			65,877,070	304,966	(500,000)	66,182,036	65,377,070
Department of Banking	BF	Personal Services	11,025,073	(26,151)	(40,838)	10,998,922	10,984,235
Department of Banking	BF	Other Expenses	1,468,990	9,400	9,400	1,478,390	1,478,390
Department of Banking	BF	Equipment	44,900			44,900	44,900
Department of Banking	BF	Fringe Benefits	8,709,808	89,329	77,580	8,799,137	8,787,388
Department of Banking	BF	Indirect Overhead	86,862	204,330	204,330	291,192	291,192
Department of Banking Total			21,335,633	276,908	250,472	21,612,541	21,586,105
Department of Correction	GF	Personal Services	399,926,993	(16,002,330)	(17,304,100)	383,924,663	382,622,893
Department of Correction	GF	Other Expenses	71,015,325	(4,042,302)	(4,287,744)	66,973,023	66,727,581
Department of Correction	GF	Workers' Compensation Claims	23,677,850	3,193,744	3,193,744	26,871,594	26,871,594
Department of Correction	GF	Inmate Medical Services	85,297,457	(4,870,799)	(12,913,465)	80,426,658	72,383,992
Department of Correction	GF	Board of Pardons and Paroles	7,165,288	(750,000)	(750,000)	6,415,288	6,415,288
Department of Correction	GF	STRIDE	-	108,656	108,656	108,656	108,656
Department of Correction	GF	Program Evaluation	254,669	(179,669)	(179,669)	75,000	75,000
Department of Correction	GF	Aid to Paroled and Discharged Inmates	7,623	(4,623)	(4,623)	3,000	3,000
Department of Correction	GF	Legal Services To Prisoners	773,446	23,554	23,554	797,000	797,000
Department of Correction	GF	Volunteer Services	137,180	(7,720)	(7,720)	129,460	129,460
Department of Correction	GF	Community Support Services	34,803,726	(894,112)	(894,112)	33,909,614	33,909,614
Department of Correction Total			623,059,557	(23,425,601)	(33,015,479)	599,633,956	590,044,078
Department of Housing	GF	Personal Services	2,003,013	(150,000)	(150,000)	1,853,013	1,853,013
Department of Housing	GF	Other Expenses	180,052	(18,005)	(18,005)	162,047	162,047
Department of Housing	GF	Elderly Rental Registry and Counselors	1,045,889	(10,458)	(10,458)	1,035,431	1,035,431
Department of Housing	GF	Homeless Youth	-	2,329,087	2,329,087	2,329,087	2,329,087
Department of Housing	GF	Subsidized Assisted Living Demonstration	2,181,051	(96,810)	(96,810)	2,084,241	2,084,241

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Department of Housing	GF	Congregate Facilities Operation Costs	7,359,331	(23,127)	(23,127)	7,336,204	7,336,204
Department of Housing	GF	Housing Assistance and Counseling Progra	366,503	(366,503)	(366,503)	-	-
Department of Housing	GF	Elderly Congregate Rent Subsidy	2,002,085	(20,020)	(20,020)	1,982,065	1,982,065
Department of Housing	GF	Housing/Homeless Services	66,995,503	7,028,707	11,633,289	74,024,210	78,628,792
Department of Housing	GF	Tax Abatement	1,078,993	(1,078,993)	(1,078,993)	-	-
Department of Housing	GF	Housing/Homeless Services - Municipality	592,893	(5,928)	(5,928)	586,965	586,965
Department of Housing	BF	Fair Housing	670,000	-	-	670,000	670,000
Department of Housing	IF	Crumbling Foundations	-	110,844	110,844	110,844	110,844
Department of Housing Total			84,475,313	7,698,794	12,303,376	92,174,107	96,778,689
Insurance Department	IF	Personal Services	14,537,472	(595,000)	(741,426)	13,942,472	13,796,046
Insurance Department	IF	Other Expenses	1,899,807	(172,000)	(172,000)	1,727,807	1,727,807
Insurance Department	IF	Equipment	52,500			52,500	52,500
Insurance Department	IF	Fringe Benefits	11,510,498	(455,000)	(571,552)	11,055,498	10,938,946
Insurance Department	IF	Indirect Overhead	532,887	(66,147)	(66,147)	466,740	466,740
Insurance Department Total			28,533,164	(1,288,147)	(1,551,125)	27,245,017	26,982,039
Labor Department	GF	Personal Services	8,836,099	(88,360)	(88,360)	8,747,739	8,747,739
Labor Department	GF	Other Expenses	1,050,851	29,492	29,492	1,080,343	1,080,343
Labor Department	GF	CETC Workforce	658,845	(39,254)	(39,254)	619,591	619,591
Labor Department	GF	Workforce Investment Act	34,149,177	2,609,299	2,609,299	36,758,476	36,758,476
Labor Department	GF	Job Funnels Projects	197,379	(88,723)	(88,723)	108,656	108,656
Labor Department	GF	Connecticut's Youth Employment Program	5,225,000	(4,225,000)	(1,225,000)	1,000,000	4,000,000
Labor Department	GF	Jobs First Employment Services	15,169,606	(1,300,000)	(1,300,000)	13,869,606	13,869,606
Labor Department	GF	STRIDE	438,033	(438,033)	(438,033)	-	-
Labor Department	GF	Apprenticeship Program	502,842	(37,500)	(37,500)	465,342	465,342
Labor Department	GF	Spanish-American Merchants Association	423,184	(22,695)	(22,695)	400,489	400,489
Labor Department	GF	Connecticut Career Resource Network	157,848	(4,735)	(4,735)	153,113	153,113
Labor Department	GF	Incumbent Worker Training	587,976	(587,976)	(587,976)	-	-
Labor Department	GF	STRIVE	200,456	(91,801)	(91,801)	108,655	108,655
Labor Department	GF	Customized Services	371,215	(371,215)	(371,215)	-	-
Labor Department	GF	Opportunities for Long Term Unemployed	2,370,261	(616,267)	(616,267)	1,753,994	1,753,994
Labor Department	GF	Veterans' Opportunity Pilot	385,106	(157,500)	(157,500)	227,606	227,606
Labor Department	GF	Second Chance Initiative	1,330,750	(885,889)	(885,889)	444,861	444,861
Labor Department	GF	Cradle To Career	198,000	(98,000)	(98,000)	100,000	100,000
Labor Department	GF	2Gen - TANF	1,262,252	(1,262,252)	(1,262,252)	-	-
Labor Department	GF	ConnectiCorps	125,458	(125,458)	(125,458)	-	-
Labor Department	GF	New Haven Jobs Funnel	444,241	(100,000)	(100,000)	344,241	344,241
Labor Department	GF	Healthcare Apprenticeship Initiative	-	500,000	1,000,000	500,000	1,000,000
Labor Department	GF	Manufacturing Pipeline Imitative		500,000	1,000,000	500,000	1,000,000
Labor Department	BF	Opportunity Industrial Centers	475,000			475,000	475,000
Labor Department	BF	Individual Development Accounts	190,000	(190,000)	(190,000)	-	-

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments FY 18	Adjustments FY 19	Appropriations FY 18	Appropriations FY 19
Labor Department	BF	Customized Services	950,000			950,000	950,000
Labor Department	WF	Occupational Health Clinics	687,148			687,148	687,148
Labor Department Total			76,386,727	(7,091,867)	(3,091,867)	69,294,860	73,294,860
Department of Transportation	TF	Personal Services	177,091,980	(1,267,151)	(1,217,016)	175,824,829	175,874,964
Department of Transportation	TF	Other Expenses	52,314,223	1,412,800	900,000	53,727,023	53,214,223
Department of Transportation	TF	Equipment	1,341,329			1,341,329	1,341,329
Department of Transportation	TF	Minor Capital Projects	449,639			449,639	449,639
Department of Transportation	TF	Highway Planning And Research	3,060,131			3,060,131	3,060,131
Department of Transportation	TF	Rail Operations	166,249,813	7,120,888	31,976,087	173,370,701	198,225,900
Department of Transportation	TF	Bus Operations	154,842,551	1,510,148	13,579,125	156,352,699	168,421,676
Department of Transportation	TF	ADA Para-transit Program	37,041,190	998,256	998,256	38,039,446	38,039,446
Department of Transportation	TF	Non-ADA Dial-A-Ride Program	576,361	1,000,000	1,000,000	1,576,361	1,576,361
Department of Transportation	TF	Pay-As-You-Go Transportation Projects	14,589,106	(959,337)	(959,337)	13,629,769	13,629,769
Department of Transportation	TF	Port Authority	400,000			400,000	400,000
Department of Transportation	TF	Airport Operations	3,750,000	(3,750,000)	(3,750,000)	-	-
Department of Transportation	TF	Transportation to Work	-	2,370,629	2,370,629	2,370,629	2,370,629
Department of Transportation Total			611,706,323	8,436,233	44,897,744	620,142,556	656,604,067
Department of Public Health	GF	Personal Services	35,367,382	86,843	(1,187,205)	35,454,225	34,180,177
Department of Public Health	GF	Other Expenses	6,741,702	1,057,850	1,166,339	7,799,552	7,908,041
Department of Public Health	GF	Children's Health Initiatives	-	2,935,769	2,935,769	2,935,769	2,935,769
Department of Public Health	GF	Maternal Mortality Review	1	(1)	(1)	-	-
Department of Public Health	GF	Community Health Services	2,008,515	(319,247)	(108,084)	1,689,268	1,900,431
Department of Public Health	GF	Rape Crisis	558,104	-	-	558,104	558,104
Department of Public Health	GF	Local and District Departments of Health	4,083,916	60,672	60,672	4,144,588	4,144,588
Department of Public Health	GF	School Based Health Clinics	11,280,633	(241,621)	(241,621)	11,039,012	11,039,012
Department of Public Health	IF	Needle and Syringe Exchange Program	459,416			459,416	459,416
Department of Public Health	IF	AIDS Services	4,975,686			4,975,686	4,975,686
Department of Public Health	IF	Breast and Cervical Cancer Detection and T	2,150,565			2,150,565	2,150,565
Department of Public Health	IF	Immunization Services	34,000,718	9,216,274	14,017,608	43,216,992	48,018,326
Department of Public Health	IF	X-Ray Screening and Tuberculosis Care	1,115,148	(150,000)	(150,000)	965,148	965,148
Department of Public Health	IF	Venereal Disease Control	197,171			197,171	197,171
Department of Public Health Total			102,938,957	12,646,539	16,493,477	115,585,496	119,432,434
Department of Emergency Services and Public Protection	GF	Personal Services	136,557,561	7,551,976	9,677,414	144,109,537	146,234,975
Department of Emergency Services and Public Protection	GF	Other Expenses	26,275,160	348,759	336,150	26,623,919	26,611,310
Department of Emergency Services and Public Protection	GF	Equipment	86,580	(86,580)	(86,580)	-	-
Department of Emergency Services and Public Protection	GF	Stress Reduction	25,354			25,354	25,354
Department of Emergency Services and Public Protection	GF	Fleet Purchase	6,394,806	(191,844)	186,931	6,202,962	6,581,737
Department of Emergency Services and Public Protection	GF	Workers' Compensation Claims	4,293,814	248,148	343,003	4,541,962	4,636,817
Department of Emergency Services and Public Protection	GF	Criminal Justice Information System	-	2,392,840	2,739,398	2,392,840	2,739,398
Department of Emergency Services and Public Protection	GF	Fire Training School - Willimantic	76,900	73,176	73,176	150,076	150,076

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Department of Emergency Services and Public Protection	GF	Maintenance of County Base Fire Radio Net	22,368	(670)	(670)	21,698	21,698
Department of Emergency Services and Public Protection	GF	Maintenance of State-Wide Fire Radio Netw	14,887	(446)	(446)	14,441	14,441
Department of Emergency Services and Public Protection	GF	Police Association of Connecticut	177,683	(5,330)	(5,330)	172,353	172,353
Department of Emergency Services and Public Protection	GF	Connecticut State Firefighter's Association	182,087	(5,462)	(5,462)	176,625	176,625
Department of Emergency Services and Public Protection	GF	Fire Training School - Torrington	46,150	35,217	35,217	81,367	81,367
Department of Emergency Services and Public Protection	GF	Fire Training School - New Haven	30,000	18,364	18,364	48,364	48,364
Department of Emergency Services and Public Protection	GF	Fire Training School - Derby	23,100	14,039	14,039	37,139	37,139
Department of Emergency Services and Public Protection	GF	Fire Training School - Wolcott	53,830	46,332	46,332	100,162	100,162
Department of Emergency Services and Public Protection	GF	Fire Training School - Fairfield	37,700	32,695	32,695	70,395	70,395
Department of Emergency Services and Public Protection	GF	Fire Training School - Hartford	76,900	92,436	92,436	169,336	169,336
Department of Emergency Services and Public Protection	GF	Fire Training School - Middletown	23,100	45,370	45,370	68,470	68,470
Department of Emergency Services and Public Protection	GF	Fire Training School - Stamford	22,320	33,112	33,112	55,432	55,432
Department of Emergency Services and Public Protection Total			174,420,300	10,642,132	13,575,149	185,062,432	187,995,449
Department of Revenue Services	GF	Personal Services	57,419,820	(1,039,077)	(1,209,077)	56,380,743	56,210,743
Department of Revenue Services	GF	Other Expenses	6,776,492	1,184,625	54,625	7,961,117	6,831,117
Department of Revenue Services Total			64,196,312	145,548	(1,154,452)	64,341,860	63,041,860
Department of Social Services	GF	Personal Services	115,246,776	7,289,564	7,289,564	122,536,340	122,536,340
Department of Social Services	GF	Other Expenses	144,502,439	(1,473,215)	2,068,421	143,029,224	146,570,860
Department of Social Services	GF	HUSKY Performance Monitoring	158,143	(158,143)	(158,143)	-	-
Department of Social Services	GF	Genetic Tests in Paternity Actions	84,439	(2,533)	(2,533)	81,906	81,906
Department of Social Services	GF	State-Funded Supplemental Nutrition Assis	430,926	(399,721)	(430,926)	31,205	-
Department of Social Services	GF	HUSKY B Program	4,350,000	710,000	970,000	5,060,000	5,320,000
Department of Social Services	GF	Medicaid	2,447,241,261	172,198,739	285,823,739	2,619,440,000	2,733,065,000
Department of Social Services	GF	Old Age Assistance	38,833,056	(326,377)	(806,754)	38,506,679	38,026,302
Department of Social Services	GF	Aid To The Blind	627,276	(49,561)	(43,271)	577,715	584,005
Department of Social Services	GF	Aid To The Disabled	61,941,968	(1,067,117)	(2,234,422)	60,874,851	59,707,546
Department of Social Services	GF	Temporary Family Assistance - TANF	89,936,233	(19,804,521)	(19,804,521)	70,131,712	70,131,712
Department of Social Services	GF	Emergency Assistance	1			1	1
Department of Social Services	GF	Food Stamp Training Expenses	10,136	(304)	(304)	9,832	9,832
Department of Social Services	GF	DMHAS-Disproportionate Share	108,935,000			108,935,000	108,935,000
Department of Social Services	GF	Connecticut Home Care Program	40,190,000	1,900,000	6,340,000	42,090,000	46,530,000
Department of Social Services	GF	Human Resource Development-Hispanic P	798,748	(101,441)	(101,441)	697,307	697,307
Department of Social Services	GF	Community Residential Services	536,616,053	17,312,960	34,448,667	553,929,013	571,064,720
Department of Social Services	GF	Protective Services to the Elderly	478,300	(478,300)	306,904	-	785,204
Department of Social Services	GF	Safety Net Services	2,108,684	(267,802)	(267,802)	1,840,882	1,840,882
Department of Social Services	GF	Refunds Of Collections	97,628	(2,929)	(2,929)	94,699	94,699
Department of Social Services	GF	Services for Persons With Disabilities	477,130	(106,877)	(106,877)	370,253	370,253
Department of Social Services	GF	Nutrition Assistance	400,911	324,089	436,128	725,000	837,039
Department of Social Services	GF	State Administered General Assistance	22,816,579	(3,385,022)	(3,481,857)	19,431,557	19,334,722
Department of Social Services	GF	Connecticut Children's Medical Center	13,048,630	(1,657,176)	(2,922,893)	11,391,454	10,125,737

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Department of Social Services	GF	Community Services	1,004,208	(315,532)	(315,532)	688,676	688,676
Department of Social Services	GF	Human Service Infrastructure Community	2,736,957	257,531	472,552	2,994,488	3,209,509
Department of Social Services	GF	Teen Pregnancy Prevention	1,456,227	(184,941)	(184,941)	1,271,286	1,271,286
Department of Social Services	GF	Programs for Senior Citizens	-	7,895,383	7,895,383	7,895,383	7,895,383
Department of Social Services	GF	Family Programs - TANF	362,927	(46,092)	(46,092)	316,835	316,835
Department of Social Services	GF	Domestic Violence Shelters	5,158,570	145,944	194,592	5,304,514	5,353,162
Department of Social Services	GF	Hospital Supplemental Payments	40,042,700	558,397,438	456,297,438	598,440,138	496,340,138
Department of Social Services	GF	Human Resource Development-Hispanic P	4,719	(599)	(599)	4,120	4,120
Department of Social Services	GF	Teen Pregnancy Prevention - Municipality	114,876	(14,589)	(14,589)	100,287	100,287
Department of Social Services	GF	Community Services - Municipality	70,742	(70,742)	(70,742)	-	-
Department of Social Services	TF	Family Programs - TANF	2,370,629	(2,370,629)	(2,370,629)	-	-
Department of Social Services	IF	Fall Prevention	-	376,023	376,023	376,023	376,023
Department of Social Services Total			3,682,652,872	734,523,508	769,551,614	4,417,176,380	4,452,204,486
Department of Veterans' Affairs	GF	Personal Services	21,375,366	(1,461,171)	(3,461,171)	19,914,195	17,914,195
Department of Veterans' Affairs	GF	Other Expenses	3,150,761	(94,522)	(94,522)	3,056,239	3,056,239
Department of Veterans' Affairs	GF	SSMF Administration	527,104	(5,271)	(5,271)	521,833	521,833
Department of Veterans' Affairs	GF	Burial Expenses	6,666	-	-	6,666	6,666
Department of Veterans' Affairs	GF	Headstones	307,834	-	-	307,834	307,834
Department of Veterans' Affairs Total			25,367,731	(1,560,964)	(3,560,964)	23,806,767	21,806,767
Department of Economic and Community Development	GF	Personal Services	7,792,889	(647,572)	(647,572)	7,145,317	7,145,317
Department of Economic and Community Development	GF	Other Expenses	543,644	(16,309)	(16,309)	527,335	527,335
Department of Economic and Community Development	GF	Statewide Marketing	6,500,000	(65,000)	(6,500,000)	6,435,000	-
Department of Economic and Community Development	GF	Small Business Incubator Program	310,810	(310,810)	(310,810)	-	-
Department of Economic and Community Development	GF	Hartford Urban Arts Grant	358,386	(116,015)	(358,386)	242,371	-
Department of Economic and Community Development	GF	New Britain Arts Council	58,230	(18,850)	(58,230)	39,380	-
Department of Economic and Community Development	GF	Main Street Initiatives	138,278	(38,278)	(138,278)	100,000	-
Department of Economic and Community Development	GF	Office of Military Affairs	193,376	(5,801)	(5,801)	187,575	187,575
Department of Economic and Community Development	GF	Hydrogen/Fuel Cell Economy	150,254	(150,254)	(150,254)	-	-
Department of Economic and Community Development	GF	CCAT-CT Manufacturing Supply Chain	715,634	(218,552)	(715,634)	497,082	-
Department of Economic and Community Development	GF	Capital Region Development Authority	6,413,253	(151,632)	(114,132)	6,261,621	6,299,121
Department of Economic and Community Development	GF	Neighborhood Music School	114,921	(34,381)	(114,921)	80,540	-
Department of Economic and Community Development	GF	Municipal Regional Development Authority	-	-	610,500	-	610,500
Department of Economic and Community Development	GF	Nutmeg Games	58,244	(18,244)	(58,244)	40,000	-
Department of Economic and Community Development	GF	Discovery Museum	291,141	(94,246)	(291,141)	196,895	-
Department of Economic and Community Development	GF	National Theatre of the Deaf	116,456	(37,698)	(116,456)	78,758	-
Department of Economic and Community Development	GF	CONNSTEP	447,275	(56,804)	(447,275)	390,471	-
Department of Economic and Community Development	GF	Development Research and Economic Assis	112,591	(112,591)	(112,591)	-	-
Department of Economic and Community Development	GF	Connecticut Science Center	492,810	(46,184)	(492,810)	446,626	-
Department of Economic and Community Development	GF	CT Flagship Producing Theaters Grant	384,382	(124,431)	(384,382)	259,951	-
Department of Economic and Community Development	GF	Women's Business Center	358,445	(358,445)	(358,445)	-	-

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Department of Economic and Community Development	GF	Performing Arts Centers	1,164,559	(376,988)	(1,164,559)	787,571	-
Department of Economic and Community Development	GF	Performing Theaters Grant	453,586	(146,833)	(453,586)	306,753	-
Department of Economic and Community Development	GF	Arts Commission	1,543,606	(46,308)	(1,543,606)	1,497,298	-
Department of Economic and Community Development	GF	Art Museum Consortium	424,842	(137,529)	(424,842)	287,313	-
Department of Economic and Community Development	GF	CT Invention Convention	17,924	(17,924)	(17,924)	-	-
Department of Economic and Community Development	GF	Litchfield Jazz Festival	42,560	(13,560)	(42,560)	29,000	-
Department of Economic and Community Development	GF	Connecticut River Museum	22,384	(22,384)	(22,384)	-	-
Department of Economic and Community Development	GF	Arte Inc.	22,384	(1,649)	(22,384)	20,735	-
Department of Economic and Community Development	GF	CT Virtuosi Orchestra	22,384	(7,134)	(22,384)	15,250	-
Department of Economic and Community Development	GF	Barnum Museum	22,384	(1,649)	(22,384)	20,735	-
Department of Economic and Community Development	GF	Various Grants		130,000	-	130,000	-
Department of Economic and Community Development	GF	Greater Hartford Arts Council	81,739	(7,660)	(81,739)	74,079	-
Department of Economic and Community Development	GF	Stepping Stones Museum for Children	34,053	(3,190)	(34,053)	30,863	-
Department of Economic and Community Development	GF	Maritime Center Authority	449,079	(145,374)	(449,079)	303,705	-
Department of Economic and Community Development	GF	Tourism Districts	1,133,345	(1,133,345)	(1,133,345)	-	-
Department of Economic and Community Development	GF	Connecticut Humanities Council		850,000	-	850,000	-
Department of Economic and Community Development	GF	Amistad Committee for the Freedom Trail	36,414	-	(36,414)	36,414	-
Department of Economic and Community Development	GF	Amistad Vessel	291,140	(27,284)	(291,140)	263,856	-
Department of Economic and Community Development	GF	New Haven Festival of Arts and Ideas	612,926	(198,415)	(612,926)	414,511	-
Department of Economic and Community Development	GF	New Haven Arts Council	72,786	(20,786)	(72,786)	52,000	-
Department of Economic and Community Development	GF	Beardsley Zoo	301,469	(47,590)	(301,469)	253,879	-
Department of Economic and Community Development	GF	Mystic Aquarium	476,719	(154,322)	(476,719)	322,397	-
Department of Economic and Community Development	GF	Quinebaug Tourism	31,931	(31,931)	(31,931)	-	-
Department of Economic and Community Development	GF	Northwestern Tourism	31,931	368,069	(31,931)	400,000	-
Department of Economic and Community Development	GF	Eastern Tourism	31,931	368,069	(31,931)	400,000	-
Department of Economic and Community Development	GF	Central Tourism	31,931	368,069	(31,931)	400,000	-
Department of Economic and Community Development	GF	Twain/Stowe Homes	89,591	(8,395)	(89,591)	81,196	-
Department of Economic and Community Development	GF	Cultural Alliance of Fairfield	72,786	(20,786)	(72,786)	52,000	-
Department of Economic and Community Development	ED	Marketing, Arts and Tourism			12,644,988		12,644,988
Department of Economic and Community Development Total			33,067,403	(3,108,926)	(5,652,567)	29,958,477	27,414,836
Elections Enforcement Commission	GF	Elections Enforcement Commission	3,201,093	(75,523)	(75,523)	3,125,570	3,125,570
Elections Enforcement Commission Total			3,201,093	(75,523)	(75,523)	3,125,570	3,125,570
Office of State Ethics	GF	Information Technology Initiatives	29,098	(872)	(872)	28,226	28,226
Office of State Ethics	GF	Office of State Ethics	1,389,227	14,302	14,302	1,403,529	1,403,529
Office of State Ethics Total			1,418,325	13,430	13,430	1,431,755	1,431,755
Freedom of Information Commission	GF	Freedom of Information Commission	1,481,416	32,060	32,060	1,513,476	1,513,476
Freedom of Information Commission Total			1,481,416	32,060	32,060	1,513,476	1,513,476
Governor's Office	GF	Personal Services	2,197,412	(198,500)	(198,500)	1,998,912	1,998,912
Governor's Office	GF	Other Expenses	187,274	(1,872)	(1,872)	185,402	185,402
Governor's Office	GF	New England Governors' Conference	73,614	777	777	74,391	74,391

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Governor's Office	GF	National Governors' Association	118,073	(1,180)	(1,180)	116,893	116,893
Governor's Office Total			2,576,373	(200,775)	(200,775)	2,375,598	2,375,598
Commission on Human Rights and Opportunities	GF	Personal Services	6,409,092	(492,322)	(528,248)	5,916,770	5,880,844
Commission on Human Rights and Opportunities	GF	Other Expenses	352,640	(50,579)	(50,579)	302,061	302,061
Commission on Human Rights and Opportunities	GF	Martin Luther King, Jr. Commission	6,161	(184)	(184)	5,977	5,977
Commission on Human Rights and Opportunities Total			6,767,893	(543,085)	(579,011)	6,224,808	6,188,882
Judicial Department	GF	Personal Services	350,277,435	(24,006,558)	(24,844,882)	326,270,877	325,432,553
Judicial Department	GF	Other Expenses	62,021,594	(953,599)	(1,382,569)	61,067,995	60,639,025
Judicial Department	GF	Forensic Sex Evidence Exams	1,348,010			1,348,010	1,348,010
Judicial Department	GF	Alternative Incarceration Program	52,747,603	(3,208,811)	(3,208,811)	49,538,792	49,538,792
Judicial Department	GF	Justice Education Center, Inc.	466,217			466,217	466,217
Judicial Department	GF	Juvenile Alternative Incarceration	25,788,309	(5,104,851)	(5,104,851)	20,683,458	20,683,458
Judicial Department	GF	Juvenile Justice Centers	2,786,379	(2,786,379)	(2,786,379)	-	-
Judicial Department	GF	Probate Court	6,000,000	(4,000,000)	(1,550,000)	2,000,000	4,450,000
Judicial Department	GF	Workers' Compensation Claims	6,042,106			6,042,106	6,042,106
Judicial Department	GF	Youthful Offender Services	13,311,287	(2,865,732)	(2,865,732)	10,445,555	10,445,555
Judicial Department	GF	Victim Security Account	8,792			8,792	8,792
Judicial Department	GF	Children of Incarcerated Parents	544,503			544,503	544,503
Judicial Department	GF	Legal Aid	1,552,382			1,552,382	1,552,382
Judicial Department	GF	Youth Violence Initiative	1,925,318			1,925,318	1,925,318
Judicial Department	GF	Youth Services Prevention	3,187,174	-	-	3,187,174	3,187,174
Judicial Department	GF	Children's Law Center	102,717			102,717	102,717
Judicial Department	GF	Juvenile Planning	233,792	100,000	100,000	333,792	333,792
Judicial Department	GF	Juvenile Justice Outreach Services	-	5,574,763	11,149,525	5,574,763	11,149,525
Judicial Department	GF	Board and Care for Children - Short-term ar	-	3,282,159	6,564,318	3,282,159	6,564,318
Judicial Department	BF	Foreclosure Mediation Program	6,350,389	(2,739,824)	(2,739,824)	3,610,565	3,610,565
Judicial Department	CIF	Criminal Injuries Compensation	2,934,088			2,934,088	2,934,088
Judicial Department Total			537,628,095	(36,708,832)	(26,669,205)	500,919,263	510,958,890
Lieutenant Governor's Office	GF	Personal Services	609,998	(18,299)	(18,299)	591,699	591,699
Lieutenant Governor's Office	GF	Other Expenses	119,190	(58,926)	(58,926)	60,264	60,264
Lieutenant Governor's Office Total			729,188	(77,225)	(77,225)	651,963	651,963
Office of the Healthcare Advocate	IF	Personal Services	2,488,457	(390,743)	(805,102)	2,097,714	1,683,355
Office of the Healthcare Advocate	IF	Other Expenses	2,691,767	-	(2,386,767)	2,691,767	305,000
Office of the Healthcare Advocate	IF	Equipment	15,000			15,000	15,000
Office of the Healthcare Advocate	IF	Fringe Benefits	2,256,227	(611,746)	(926,376)	1,644,481	1,329,851
Office of the Healthcare Advocate	IF	Indirect Overhead	142,055	(35,425)	(35,425)	106,630	106,630
Office of the Healthcare Advocate Total			7,593,506	(1,037,914)	(4,153,670)	6,555,592	3,439,836
Department of Mental Health and Addiction Services	GF	Personal Services	186,945,340	(1,869,453)	(1,869,453)	185,075,887	185,075,887
Department of Mental Health and Addiction Services	GF	Other Expenses	25,130,571	(718,199)	(718,199)	24,412,372	24,412,372
Department of Mental Health and Addiction Services	GF	Housing Supports and Services	23,989,361	(719,680)	(719,680)	23,269,681	23,269,681

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Department of Mental Health and Addiction Services	GF	Managed Service System	58,186,901	(1,681,869)	(1,681,869)	56,505,032	56,505,032
Department of Mental Health and Addiction Services	GF	Legal Services	921,947	(221,803)	(221,803)	700,144	700,144
Department of Mental Health and Addiction Services	GF	Connecticut Mental Health Center	8,140,204	(291,881)	(291,881)	7,848,323	7,848,323
Department of Mental Health and Addiction Services	GF	Professional Services	10,636,632	564,065	564,065	11,200,697	11,200,697
Department of Mental Health and Addiction Services	GF	General Assistance Managed Care	41,270,499	178,630	889,622	41,449,129	42,160,121
Department of Mental Health and Addiction Services	GF	Workers' Compensation Claims	10,752,101	653,411	653,411	11,405,512	11,405,512
Department of Mental Health and Addiction Services	GF	Nursing Home Screening	547,757	88,595	88,595	636,352	636,352
Department of Mental Health and Addiction Services	GF	Young Adult Services	80,902,861	(4,042,893)	(4,042,893)	76,859,968	76,859,968
Department of Mental Health and Addiction Services	GF	TBI Community Services	9,611,291	(831,568)	(831,568)	8,779,723	8,779,723
Department of Mental Health and Addiction Services	GF	Jail Diversion	4,260,411	(4,165,411)	(4,070,411)	95,000	190,000
Department of Mental Health and Addiction Services	GF	Behavioral Health Medications	5,785,488	935,266	935,266	6,720,754	6,720,754
Department of Mental Health and Addiction Services	GF	Prison Overcrowding	5,860,963	(5,860,963)	(5,860,963)	-	-
Department of Mental Health and Addiction Services	GF	Medicaid Adult Rehabilitation Option	4,401,704	(132,051)	(132,051)	4,269,653	4,269,653
Department of Mental Health and Addiction Services	GF	Discharge and Diversion Services	25,346,328	(812,510)	(812,510)	24,533,818	24,533,818
Department of Mental Health and Addiction Services	GF	Home and Community Based Services	24,021,880	(1,853,498)	152,062	22,168,382	24,173,942
Department of Mental Health and Addiction Services	GF	Persistent Violent Felony Offenders Act	625,145	(625,145)	(625,145)	-	-
Department of Mental Health and Addiction Services	GF	Nursing Home Contract	430,879	(12,926)	(12,926)	417,953	417,953
Department of Mental Health and Addiction Services	GF	Pre-Trial Account	639,538	(19,186)	(19,186)	620,352	620,352
Department of Mental Health and Addiction Services	GF	Forensic Services	-	10,235,895	10,140,895	10,235,895	10,140,895
Department of Mental Health and Addiction Services	GF	Katie Blair House	-	15,000	15,000	15,000	15,000
Department of Mental Health and Addiction Services	GF	Grants for Substance Abuse Services	20,967,047	(3,178,818)	(3,178,818)	17,788,229	17,788,229
Department of Mental Health and Addiction Services	GF	Grants for Mental Health Services	66,738,020	(863,485)	(863,485)	65,874,535	65,874,535
Department of Mental Health and Addiction Services	GF	Employment Opportunities	9,460,957	(559,142)	(559,142)	8,901,815	8,901,815
Department of Mental Health and Addiction Services	IF	Managed Service System	408,924			408,924	408,924
Department of Mental Health and Addiction Services Total			625,982,749	(15,789,619)	(13,073,067)	610,193,130	612,909,682
Military Department	GF	Personal Services	2,863,407	(152,153)	(152,153)	2,711,254	2,711,254
Military Department	GF	Other Expenses	2,242,356	20,000	42,423	2,262,356	2,284,779
Military Department	GF	Honor Guards	326,329	198,671	198,671	525,000	525,000
Military Department	GF	Veteran's Service Bonuses	46,759	46,574	46,574	93,333	93,333
Military Department Total			5,478,851	113,092	135,515	5,591,943	5,614,366
Attorney General	GF	Personal Services	31,369,385	(1,046,081)	(446,081)	30,323,304	30,923,304
Attorney General	GF	Other Expenses	998,871	(29,965)	70,035	968,906	1,068,906
Attorney General Total			32,368,256	(1,076,046)	(376,046)	31,292,210	31,992,210
Office of Early Childhood	GF	Personal Services	8,289,321	(497,359)	(497,359)	7,791,962	7,791,962
Office of Early Childhood	GF	Other Expenses	321,367	90,360	90,360	411,727	411,727
Office of Early Childhood	GF	Children's Trust Fund	11,320,721	(11,320,721)	(11,320,721)	-	-
Office of Early Childhood	GF	Birth to Three	24,686,804	(3,240,000)	(3,240,000)	21,446,804	21,446,804
Office of Early Childhood	GF	Community Plans for Early Childhood	659,734	(659,734)	(659,734)	-	-
Office of Early Childhood	GF	Improving Early Literacy	142,500	(142,500)	(142,500)	-	-
Office of Early Childhood	GF	Evenstart	451,250	(13,537)	(13,537)	437,713	437,713

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Office of Early Childhood	GF	2Gen - TANF	-	750,000	750,000	750,000	750,000
Office of Early Childhood	GF	Nurturing Families Network	-	10,230,303	10,230,303	10,230,303	10,230,303
Office of Early Childhood	GF	Head Start Services	5,744,162	(557,184)	(557,184)	5,186,978	5,186,978
Office of Early Childhood	GF	Care4Kids TANF/CCDF	122,130,084	2,850,975	7,901,950	124,981,059	130,032,034
Office of Early Childhood	GF	Child Care Quality Enhancements	2,894,114	3,960,919	3,960,919	6,855,033	6,855,033
Office of Early Childhood	GF	Early Head Start-Child Care Partnership	1,165,721	(34,971)	(34,971)	1,130,750	1,130,750
Office of Early Childhood	GF	Early Care and Education	111,821,921	(7,735,567)	(10,314,089)	104,086,354	101,507,832
Office of Early Childhood	GF	Smart Start	-	-	3,325,000	-	3,325,000
Office of Early Childhood	GF	School Readiness Quality Enhancement	4,172,930	(4,172,930)	(4,172,930)	-	-
Office of Early Childhood Total			293,800,629	(10,491,946)	(4,694,493)	283,308,683	289,106,136
Office of Governmental Accountability	GF	Other Expenses	50,045	(15,827)	(15,827)	34,218	34,218
Office of Governmental Accountability	GF	Child Fatality Review Panel	97,663	(2,929)	(2,929)	94,734	94,734
Office of Governmental Accountability	GF	Contracting Standards Board	274,435	(16,541)	(16,541)	257,894	257,894
Office of Governmental Accountability	GF	Judicial Review Council	135,335	(10,826)	(10,826)	124,509	124,509
Office of Governmental Accountability	GF	Judicial Selection Commission	84,636	(2,539)	(2,539)	82,097	82,097
Office of Governmental Accountability	GF	Office of the Child Advocate	649,545	(19,486)	(19,486)	630,059	630,059
Office of Governmental Accountability	GF	Office of the Victim Advocate	421,421	(33,713)	(33,713)	387,708	387,708
Office of Governmental Accountability	GF	Board of Firearms Permit Examiners	116,774	(3,502)	(3,502)	113,272	113,272
Office of Governmental Accountability Total			1,829,854	(105,363)	(105,363)	1,724,491	1,724,491
Office of Health Strategy	GF	Personal Services	-	-	1,937,390	-	1,937,390
Office of Health Strategy	GF	Other Expenses	-	-	38,042	-	38,042
Office of Health Strategy	IF	Personal Services	-	-	560,785	-	560,785
Office of Health Strategy	IF	Other Expenses	-	-	2,386,767	-	2,386,767
Office of Health Strategy	IF	Fringe Benefits	-	-	430,912	-	430,912
Office of Health Strategy Total			-	-	5,353,896	-	5,353,896
Legislative Management	GF	Personal Services	44,711,354	(1,168,500)	(1,378,500)	43,542,854	43,332,854
Legislative Management	GF	Other Expenses	15,504,772	(2,139,790)	(1,529,031)	13,364,982	13,975,741
Legislative Management	GF	Equipment	298,762	(198,762)	(198,762)	100,000	100,000
Legislative Management	GF	Flag Restoration	65,645	(65,645)	(65,645)	-	-
Legislative Management	GF	Minor Capital Improvements	111,565	(111,565)	(111,565)	-	-
Legislative Management	GF	Interim Salary/Caucus Offices	452,875	-	-	452,875	452,875
Legislative Management	GF	Redistricting	-	100,000	100,000	100,000	100,000
Legislative Management	GF	Old State House	-	500,000	500,000	500,000	500,000
Legislative Management	GF	Interstate Conference Fund	377,944	-	-	377,944	377,944
Legislative Management	GF	New England Board of Higher Education	170,652	13,098	13,098	183,750	183,750
Legislative Management Total			61,693,569	(3,071,164)	(2,670,405)	58,622,405	59,023,164
Protection and Advocacy for Persons with Disabilities	GF	Personal Services	2,047,881	(2,047,881)	(2,047,881)	-	-
Protection and Advocacy for Persons with Disabilities	GF	Other Expenses	178,760	(178,760)	(178,760)	-	-
Protection and Advocacy for Persons with Disabilities Total			2,226,641	(2,226,641)	(2,226,641)	-	-
Office of Policy and Management	GF	Personal Services	11,390,132	(1,383,168)	(1,383,168)	10,006,965	10,006,965

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Office of Policy and Management	GF	Other Expenses	923,822	174,262	174,262	1,098,084	1,098,084
Office of Policy and Management	GF	Automated Budget System and Data Base I	40,894	(1,226)	(1,226)	39,668	39,668
Office of Policy and Management	GF	Justice Assistance Grants	938,648	(28,159)	(28,159)	910,489	910,489
Office of Policy and Management	GF	Criminal Justice Information System	920,048	(920,048)	(920,048)	-	-
Office of Policy and Management	GF	Project Longevity	885,000	(35,000)	(35,000)	850,000	850,000
Office of Policy and Management	GF	Council of Governments	-	2,750,000	5,000,000	2,750,000	5,000,000
Office of Policy and Management	GF	Tax Relief For Elderly Renters	27,300,000	(14,614,623)	(13,633,823)	12,685,377	13,666,177
Office of Policy and Management	GF	Reimbursement to Towns for Loss of Taxes	66,730,441	(15,134,096)	(10,684,653)	51,596,345	56,045,788
Office of Policy and Management	GF	Reimbursements to Towns for Private Tax-I	114,950,770	(14,050,712)	(9,061,338)	100,900,058	105,889,432
Office of Policy and Management	GF	Reimbursement Property Tax - Disability E:	374,065			374,065	374,065
Office of Policy and Management	GF	Distressed Municipalities	5,423,986	(5,423,986)	(5,423,986)	-	-
Office of Policy and Management	GF	Property Tax Relief Elderly Circuit Breaker	19,176,502	(19,176,502)	(19,176,502)	-	-
Office of Policy and Management	GF	Property Tax Relief Elderly Freeze Program	112,221	(47,221)	(47,221)	65,000	65,000
Office of Policy and Management	GF	Property Tax Relief for Veterans	2,777,546			2,777,546	2,777,546
Office of Policy and Management	GF	Municipal Revenue Sharing	-	35,221,814	36,819,135	35,221,814	36,819,135
Office of Policy and Management	GF	Municipal Assistance Grant		36,000,000	15,000,000	36,000,000	15,000,000
Office of Policy and Management	GF	Municipal Restructuring	-	28,000,000	28,000,000	28,000,000	28,000,000
Office of Policy and Management	GF	Municipal Stabilization Grant		56,903,954	30,987,765	56,903,954	30,987,765
Office of Policy and Management	MU	Municipal Revenue Sharing	185,000,000	(185,000,000)	(185,000,000)	-	-
Office of Policy and Management	IF	Personal Services	313,882			313,882	313,882
Office of Policy and Management	IF	Other Expenses	6,012			6,012	6,012
Office of Policy and Management	IF	Fringe Benefits	200,882			200,882	200,882
Office of Policy and Management	MF	Grants To Towns	58,076,612	(426,762)	(8,133,816)	57,649,850	49,942,796
Office of Policy and Management Total			495,541,463	(97,191,473)	(137,547,778)	398,349,991	357,993,686
Reserve for Salary Adjustments	GF	Reserve For Salary Adjustments	18,473,255	298,577,508	466,024,443	317,050,763	484,497,698
Reserve for Salary Adjustments	TF	Reserve For Salary Adjustments	7,301,186	(5,000,000)	(5,000,000)	2,301,186	2,301,186
Reserve for Salary Adjustments Total			25,774,441	293,577,508	461,024,443	319,351,949	486,798,884
State Comptroller	GF	Personal Services	23,464,017	(808,920)	(808,920)	22,655,097	22,655,097
State Comptroller	GF	Other Expenses	4,746,238	2,616	2,616	4,748,854	4,748,854
State Comptroller Total			28,210,255	(806,304)	(806,304)	27,403,951	27,403,951
State Comptroller - Miscellaneous	GF	Nonfunctional - Change to Accruals	13,392,147	(12,846,008)	(10,406,442)	546,139	2,985,705
State Comptroller - Miscellaneous	TF	Nonfunctional - Change to Accruals	1,629,447	(954,045)	(1,416,314)	675,402	213,133
State Comptroller - Miscellaneous	BF	Nonfunctional - Change to Accruals	95,178			95,178	95,178
State Comptroller - Miscellaneous	IF	Nonfunctional - Change to Accruals	116,945			116,945	116,945
State Comptroller - Miscellaneous	PF	Nonfunctional - Change to Accruals	89,658			89,658	89,658
State Comptroller - Miscellaneous	WF	Nonfunctional - Change to Accruals	72,298			72,298	72,298
State Comptroller - Miscellaneous	RF	Nonfunctional - Change to Accruals	2,845			2,845	2,845
State Comptroller - Miscellaneous Total			15,398,518	(13,800,053)	(11,822,756)	1,598,465	3,575,762
State Comptroller - Fringe Benefits	GF	Unemployment Compensation	6,348,001	924,255	117,763	7,272,256	6,465,764
State Comptroller - Fringe Benefits	GF	State Employees Retirement Contributions	1,124,661,963	76,326,186	199,996,915	1,200,988,149	1,324,658,878

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
State Comptroller - Fringe Benefits	GF	Higher Education Alternative Retirement S	4,924,234	(4,923,234)	(4,923,234)	1,000	1,000
State Comptroller - Fringe Benefits	GF	Pensions and Retirements - Other Statutory	1,760,804	(154,008)	(103,556)	1,606,796	1,657,248
State Comptroller - Fringe Benefits	GF	Judges and Compensation Commissioners l	19,163,487	6,294,423	8,263,993	25,457,910	27,427,480
State Comptroller - Fringe Benefits	GF	Insurance - Group Life	7,867,871	124,029	368,029	7,991,900	8,235,900
State Comptroller - Fringe Benefits	GF	Employers Social Security Tax	227,723,020	(28,910,470)	(29,904,848)	198,812,550	197,818,172
State Comptroller - Fringe Benefits	GF	State Employees Health Service Cost	693,865,044	(28,222,584)	13,467,437	665,642,460	707,332,481
State Comptroller - Fringe Benefits	GF	Retired State Employees Health Service Co:	731,109,000	43,290,000	112,990,000	774,399,000	844,099,000
State Comptroller - Fringe Benefits	GF	Tuition Reimbursement - Training and Trav	-	115,000	-	115,000	-
State Comptroller - Fringe Benefits	GF	Other Post Employment Benefits	-	91,200,000	91,200,000	91,200,000	91,200,000
State Comptroller - Fringe Benefits	TF	Unemployment Compensation	305,000	(101,452)	(101,452)	203,548	203,548
State Comptroller - Fringe Benefits	TF	State Employees Retirement Contributions	129,227,978	3,614,964	15,752,964	132,842,942	144,980,942
State Comptroller - Fringe Benefits	TF	Insurance - Group Life	285,063	(11,706)	(7,706)	273,357	277,357
State Comptroller - Fringe Benefits	TF	Employers Social Security Tax	18,178,987	(2,523,453)	(2,504,153)	15,655,534	15,674,834
State Comptroller - Fringe Benefits	TF	State Employees Health Service Cost	56,549,838	(10,439,151)	(6,331,435)	46,110,687	50,218,403
State Comptroller - Fringe Benefits	TF	Other Post Employment Benefits	-	6,000,000	6,000,000	6,000,000	6,000,000
State Comptroller - Fringe Benefits Total			3,021,970,290	152,602,799	404,280,717	3,174,573,089	3,426,251,007
State Treasurer	GF	Personal Services	3,034,513	(196,035)	(196,035)	2,838,478	2,838,478
State Treasurer	GF	Other Expenses	143,722	(11,497)	(11,497)	132,225	132,225
State Treasurer Total			3,178,235	(207,532)	(207,532)	2,970,703	2,970,703
Debt Service - State Treasurer	GF	Debt Service	1,765,932,976	189,884,586	92,834,593	1,955,817,562	1,858,767,569
Debt Service - State Treasurer	GF	UConn 2000 - Debt Service	172,057,219	17,469,034	38,898,420	189,526,253	210,955,639
Debt Service - State Treasurer	GF	CHEFA Day Care Security	5,500,000			5,500,000	5,500,000
Debt Service - State Treasurer	GF	Pension Obligation Bonds - TRB	119,597,971	20,621,050	(1,197,450)	140,219,021	118,400,521
Debt Service - State Treasurer	GF	Municipal Restructuring		20,000,000	20,000,000	20,000,000	20,000,000
Debt Service - State Treasurer	TF	Debt Service	562,993,251	51,686,687	117,230,465	614,679,938	680,223,716
Debt Service - State Treasurer Total			2,626,081,417	299,661,357	267,766,028	2,925,742,774	2,893,847,445
Public Defender Services Commission	GF	Personal Services	39,491,615	638,438	550,938	40,130,053	40,042,553
Public Defender Services Commission	GF	Other Expenses	1,336,440	(159,953)	(163,077)	1,176,487	1,173,363
Public Defender Services Commission	GF	Assigned Counsel - Criminal	21,454,202	988,082	988,082	22,442,284	22,442,284
Public Defender Services Commission	GF	Expert Witnesses	3,153,478	80,659	80,659	3,234,137	3,234,137
Public Defender Services Commission	GF	Training And Education	119,748			119,748	119,748
Public Defender Services Commission Total			65,555,483	1,547,226	1,456,602	67,102,709	67,012,085
Psychiatric Security Review Board	GF	Personal Services	266,610	4,834	4,834	271,444	271,444
Psychiatric Security Review Board	GF	Other Expenses	27,203	(816)	(816)	26,387	26,387
Psychiatric Security Review Board Total			293,813	4,018	4,018	297,831	297,831
State Department on Aging	GF	Personal Services	2,281,378	(2,281,378)	(2,281,378)	-	-
State Department on Aging	GF	Other Expenses	123,213	(123,213)	(123,213)	-	-
State Department on Aging	GF	Programs for Senior Citizens	5,895,383	(5,895,383)	(5,895,383)	-	-
State Department on Aging	IF	Fall Prevention	376,023	(376,023)	(376,023)	-	-
State Department on Aging Total			8,675,997	(8,675,997)	(8,675,997)	-	-

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Department of Education	GF	Personal Services	18,965,022	(2,700,782)	(2,700,782)	16,264,240	16,264,240
Department of Education	GF	Other Expenses	3,624,378	(362,438)	(362,438)	3,261,940	3,261,940
Department of Education	GF	Development of Mastery Exams Grades 4, 6	13,343,315	(2,900,299)	(2,900,299)	10,443,016	10,443,016
Department of Education	GF	Primary Mental Health	395,518	(11,865)	(11,865)	383,653	383,653
Department of Education	GF	Leadership, Education, Athletics in Partner	625,045	(162,511)	(162,511)	462,534	462,534
Department of Education	GF	Adult Education Action	222,834	(6,685)	(6,685)	216,149	216,149
Department of Education	GF	Connecticut Pre-Engineering Program	225,758	(225,758)	(225,758)	-	-
Department of Education	GF	Connecticut Writing Project	63,360	(33,360)	(33,360)	30,000	30,000
Department of Education	GF	Resource Equity Assessments	149,310	(14,931)	(14,931)	134,379	-
Department of Education	GF	Neighborhood Youth Centers	1,048,664	(398,492)	(398,492)	650,172	650,172
Department of Education	GF	Longitudinal Data Systems	1,347,717	(134,772)	(134,772)	1,212,945	1,212,945
Department of Education	GF	Sheff Settlement	11,368,413	(341,052)	(341,052)	11,027,361	11,027,361
Department of Education	GF	CommPACT Schools	350,000	(350,000)	(350,000)	-	-
Department of Education	GF	Parent Trust Fund Program	439,823	(43,982)	(43,982)	395,841	395,841
Department of Education	GF	Regional Vocational-Technical School Syste	163,367,535	(29,492,308)	(29,449,081)	133,875,227	133,918,454
Department of Education	GF	Commissioner's Network	12,121,553	(2,112,155)	(2,112,155)	10,009,398	10,009,398
Department of Education	GF	Local Charter Schools	388,015	91,985	151,985	480,000	540,000
Department of Education	GF	Bridges to Success	188,500	(148,500)	(148,500)	40,000	40,000
Department of Education	GF	K-3 Reading Assessment Pilot	2,646,200	(184,620)	(184,260)	2,461,580	2,461,940
Department of Education	GF	Talent Development	6,095,115	(5,445,115)	(5,445,115)	650,000	650,000
Department of Education	GF	Common Core	4,126,767	(4,126,767)	(4,126,767)	-	-
Department of Education	GF	Alternative High School and Adult Reading	188,500	(188,500)	(188,500)	-	-
Department of Education	GF	Special Master	903,614	(903,614)	(903,614)	-	-
Department of Education	GF	School-Based Diversion Initiative	942,500	57,500	57,500	1,000,000	1,000,000
Department of Education	GF	Technical High Schools Other Expenses	-	23,861,660	23,861,660	23,861,660	23,861,660
Department of Education	GF	American School For The Deaf	9,543,829	(1,286,315)	(1,286,315)	8,257,514	8,257,514
Department of Education	GF	Regional Education Services	606,172	(256,172)	(256,172)	350,000	350,000
Department of Education	GF	Family Resource Centers	7,894,843	(2,092,133)	(2,092,133)	5,802,710	5,802,710
Department of Education	GF	Charter Schools	110,835,808	(1,014,308)	6,128,324	109,821,500	116,964,132
Department of Education	GF	Youth Service Bureau Enhancement	668,927	(20,068)	(20,068)	648,859	648,859
Department of Education	GF	Child Nutrition State Match	2,201,390	152,610	152,610	2,354,000	2,354,000
Department of Education	GF	Health Foods Initiative	3,985,367	116,096	166,096	4,101,463	4,151,463
Department of Education	GF	Vocational Agriculture	10,544,937	(316,348)	(316,348)	10,228,589	10,228,589
Department of Education	GF	Adult Education	20,383,960	-	-	20,383,960	20,383,960
Department of Education	GF	Health and Welfare Services Pupils Private	3,526,579	-	-	3,526,579	3,526,579
Department of Education	GF	Education Equalization Grants	2,027,587,120	(41,403,419)	(10,455,715)	1,986,183,701	2,017,131,405
Department of Education	GF	Bilingual Education	3,164,800	(316,480)	(316,480)	2,848,320	2,848,320
Department of Education	GF	Priority School Districts	42,337,171	(4,233,717)	(4,233,717)	38,103,454	38,103,454
Department of Education	GF	Young Parents Program	212,318	(106,159)	(106,159)	106,159	106,159
Department of Education	GF	Interdistrict Cooperation	6,353,391	(3,303,391)	(3,303,391)	3,050,000	3,050,000

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments	Adjustments	Appropriations	Appropriations
				FY 18	FY 19	FY 18	FY 19
Department of Education	GF	School Breakfast Program	2,225,669	(66,769)	(66,769)	2,158,900	2,158,900
Department of Education	GF	Excess Cost - Student Based	135,555,731	6,987,129	6,564,051	142,542,860	142,119,782
Department of Education	GF	Youth Service Bureaus	2,651,516	(53,030)	(53,030)	2,598,486	2,598,486
Department of Education	GF	Open Choice Program	40,258,605	(2,167,966)	(167,966)	38,090,639	40,090,639
Department of Education	GF	Magnet Schools	313,058,158	15,000,000	13,450,000	328,058,158	326,508,158
Department of Education	GF	After School Program	4,866,695	(146,000)	(146,000)	4,720,695	4,720,695
Department of Education Total			2,991,600,442	(60,803,801)	(22,667,335)	2,930,796,641	2,968,933,107
Department of Rehabilitation Services	GF	Personal Services	4,758,165	85,616	85,616	4,843,781	4,843,781
Department of Rehabilitation Services	GF	Other Expenses	1,447,495	(49,474)	(49,474)	1,398,021	1,398,021
Department of Rehabilitation Services	GF	Part-Time Interpreters	1,423	(1,423)	(1,423)	-	-
Department of Rehabilitation Services	GF	Educational Aid for Blind and Visually Har	4,040,237	-	-	4,040,237	4,040,237
Department of Rehabilitation Services	GF	Employment Opportunities - Blind & Disab	1,032,521	-	-	1,032,521	1,032,521
Department of Rehabilitation Services	GF	Vocational Rehabilitation - Disabled	7,354,087	-	-	7,354,087	7,354,087
Department of Rehabilitation Services	GF	Supplementary Relief and Services	88,618	(42,856)	(42,856)	45,762	45,762
Department of Rehabilitation Services	GF	Special Training for the Deaf Blind	268,003	-	-	268,003	268,003
Department of Rehabilitation Services	GF	Connecticut Radio Information Service	50,724	(23,250)	(23,250)	27,474	27,474
Department of Rehabilitation Services	GF	Independent Living Centers	372,967	47,995	47,995	420,962	420,962
Department of Rehabilitation Services	WF	Personal Services	534,113	(20,000)	(20,000)	514,113	514,113
Department of Rehabilitation Services	WF	Other Expenses	503,822	(450,000)	(450,000)	53,822	53,822
Department of Rehabilitation Services	WF	Rehabilitative Services	1,261,913	(150,000)	(150,000)	1,111,913	1,111,913
Department of Rehabilitation Services	WF	Fringe Benefits	410,485	20,000	20,000	430,485	430,485
Department of Rehabilitation Services Total			22,124,573	(583,392)	(583,392)	21,541,181	21,541,181
Secretary of the State	GF	Personal Services	2,704,459	(81,133)	(81,133)	2,623,326	2,623,326
Secretary of the State	GF	Other Expenses	1,712,094	35,499	35,495	1,747,593	1,747,589
Secretary of the State	GF	Commercial Recording Division	4,829,932	(219,898)	(219,898)	4,610,034	4,610,034
Secretary of the State Total			9,246,485	(265,532)	(265,536)	8,980,953	8,980,949
Teachers' Retirement Board	GF	Personal Services	1,691,365	(85,000)	(85,000)	1,606,365	1,606,365
Teachers' Retirement Board	GF	Other Expenses	490,868	(22,734)	(22,734)	468,134	468,134
Teachers' Retirement Board	GF	Retirement Contributions	1,012,162,000	278,267,000	320,206,000	1,290,429,000	1,332,368,000
Teachers' Retirement Board	GF	Retirees Health Service Cost	14,566,860	(12,360)	8,390	14,554,500	14,575,250
Teachers' Retirement Board	GF	Municipal Retiree Health Insurance Costs	5,392,897	(748,224)	(748,224)	4,644,673	4,644,673
Teachers' Retirement Board Total			1,034,303,990	277,398,682	319,358,432	1,311,702,672	1,353,662,422
Unallocated Lapse	GF	Unallocated Lapse	(94,476,192)	52,226,192	49,476,192	(42,250,000)	(45,000,000)
Unallocated Lapse	GF	Unallocated Lapse - Legislative	(3,028,105)	2,028,105	2,028,105	(1,000,000)	(1,000,000)
Unallocated Lapse	GF	Unallocated Lapse - Judicial	(7,400,672)	4,400,672	(599,328)	(3,000,000)	(8,000,000)
Unallocated Lapse	GF	General Lapse - Judicial	(15,075,000)	15,075,000	15,075,000	-	-
Unallocated Lapse	GF	Municipal Opportunities and Regional Effic	(20,000,000)	20,000,000	20,000,000	-	-
Unallocated Lapse	GF	Targeted Savings	(68,848,968)	(49,465,122)	(89,029,211)	(118,314,090)	(157,878,179)
Unallocated Lapse	GF	Reflect Delay	-	(7,500,000)	-	(7,500,000)	-
Unallocated Lapse	GF	Arts and Tourism Lapse	(500,000)	500,000	500,000	-	-

Budget Plan Appropriations by SID

Agency	Fund	SID Description	Appropriation	Final Deal			
				Adjustments FY 18	Adjustments FY 19	Appropriations FY 18	Appropriations FY 19
Unallocated Lapse	GF	Achieve Labor Concessions	-	(700,000,000)	(867,600,000)	(700,000,000)	(867,600,000)
Unallocated Lapse	TF	Unallocated Lapse	(12,000,000)			(12,000,000)	(12,000,000)
Unallocated Lapse Total			(221,328,937)	(662,735,153)	(870,149,242)	(884,064,090)	(1,091,478,179)
University of Connecticut Health Center	GF	Operating Expenses	115,911,785	(9,164,898)	(9,164,937)	106,746,887	106,746,848
University of Connecticut Health Center	GF	AHEC	406,723	(32,157)	(32,157)	374,566	374,566
University of Connecticut Health Center	GF	Workers' Compensation Claims	6,910,804	(2,589,949)	(2,586,033)	4,320,855	4,324,771
University of Connecticut Health Center	GF	Bioscience	11,310,000	(325,157)	257,183	10,984,843	11,567,183
University of Connecticut Health Center Total			134,539,312	(12,112,161)	(11,525,944)	122,427,151	123,013,368
University of Connecticut	GF	Operating Expenses	207,699,685	(28,276,777)	(31,205,176)	179,422,908	176,494,509
University of Connecticut	GF	Workers' Compensation Claims	3,045,682	(746,177)	(774,454)	2,299,505	2,271,228
University of Connecticut	GF	Next Generation Connecticut	19,072,546	(1,541,610)	(1,718,690)	17,530,936	17,353,856
University of Connecticut	GF	Kirklyn M. Kerr Grant Program	100,000	(100,000)	(100,000)	-	-
University of Connecticut Total			229,917,913	(30,664,564)	(33,798,320)	199,253,349	196,119,593
Workers' Compensation Commission	WF	Personal Services	10,240,361	27,738		10,268,099	10,240,361
Workers' Compensation Commission	WF	Other Expenses	3,819,747	(1,497,982)	(1,159,982)	2,321,765	2,659,765
Workers' Compensation Commission	WF	Equipment	41,000	(40,999)	(40,999)	1	1
Workers' Compensation Commission	WF	Fringe Benefits	8,192,289	22,190		8,214,479	8,192,289
Workers' Compensation Commission	WF	Indirect Overhead	398,322	(106,685)	(106,685)	291,637	291,637
Workers' Compensation Commission Total			22,691,719	(1,595,738)	(1,307,666)	21,095,981	21,384,053
		Grand TOTAL	19,739,189,425	743,180,869	1,044,720,408	20,482,370,294	20,783,909,833