



CONNECTICUT

COMPROMISE
BUDGET PROPOSAL
FOR THE
FY 2018 - FY 2019 BIENNIUM

DANNEL P. MALLOY, GOVERNOR

SEPTEMBER 8, 2017

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INTRODUCTION

Ten weeks into Fiscal Year 2018, the General Assembly has not been able to reach consensus on the spending cuts and revenue measures needed to pass a budget for the FY 2018 – FY 2019 biennium. In the absence of an enacted budget, the state has been operating since July under executive order, a path that is necessary but not the Governor's preferred course of action.

The administration has been engaged in conversations with legislative leaders, as well as town officials, community providers, and others throughout the summer regarding the biennial budget. In an effort to move the State of Connecticut forward, Governor Malloy offers a compromise budget proposal—a reflection of multiple perspectives and priorities requiring compromise on all sides.

This compromise proposal is unquestionably a tough budget. The difficult fiscal situation that Connecticut is facing cannot be resolved without making very hard choices about spending, revenue and municipal aid. This compromise is a reflection of that reality, the Governor's strong desire to find an acceptable middle ground, and the following principles:

1. Connecticut must live within its means and not spend more revenue than we take in. Our expectations need to reflect the state's actual ability to operate and provide aid in the form of financial grants, or direct and indirect services.
2. We must prioritize services and direct aid based on need, ensuring that residents who need help the most receive it, while also making the necessary and smart investments to grow jobs and strengthen the economy.
3. We must arrive at a solution that addresses the state's fiscal situation through realized labor savings, spending reductions in both state services and municipal aid, and revenue – prioritized and achieved in that order.
4. We must make necessary and long-overdue structural reforms, recognizing that some will need to be phased in over a period of time.
5. We must provide municipal mandate relief to empower local leaders to make necessary operational adjustments to operate local governments responsibly and efficiently in this new paradigm.

The Governor's budget compromise makes the following adjustments in the area of municipal aid:

- Accommodate an increase of more than \$278.1 million in FY 2018 and \$232.9 million in FY 2019 in various municipal aid over the Governor's revised May 15 budget proposal and more than \$895.8 million in FY 2018 over the current Executive Order Resource Allocation Plan.
- Phase-in a progressive education funding formula, thereby smoothing the transition for communities that will experience a shift in aid.
- Ask cities and towns to contribute only the employer share of educator pension payments for their current employees, and phases in those payments over a two-year period. In comparison, the Governor's original budget proposal would have required towns to pay one-third of the full actuarially determined employer contribution, which includes the unfunded liability. Relative to the Governor's original proposal, these changes reduce the amount to be paid by municipalities by \$315.7 million in FY 2018 and \$231.2 million in FY 2019.
- Streamline several town aid grants making it simpler and more transparent and allow the state to bring more resources to bear in struggling towns and school districts.

The Governor's budget compromise is a complete proposal which addresses the most pressing budget issues in a manner intended to reflect the various views of the legislative caucuses to the greatest extent possible given the severe fiscal constraints facing the state. These include:

- Establishing the Passport To Parks fund to provide a dedicated revenue source for state parks.
- Implementing systemic budget reforms, including new spending cap definitions, new limitations on revenue to support future budgets, decreased reliance on the most volatile revenue sources, stress-testing of our pension funding approach, voting on collective bargaining agreements, and other reforms.
- Implementing mandate relief for local governments, including adjustments to prevailing wage thresholds, delaying CHRO oversight of municipal projects, reviewing binding arbitration for local governments, allowing negotiation over employee contributions to MERS, and other reforms.
- Addressing the critical needs of our capital city and others that may struggle in the future with a new municipal accountability framework that will ensure that extraordinary state resources are only available with extraordinary accountability and oversight.
- Establishment of a Transportation Finance Authority that will ensure that Connecticut is able to make adequate investments in our transportation infrastructure in the future, including authorization of electronic tolling.
- Reducing the net costs of the hospital tax by more than \$52 million each year while maximizing federal revenue to support our Medicaid program.
- Restoring some of the reductions to private providers that were implemented under the executive order. For example, funding in the Department of Developmental Services for Employment Opportunities and Day Services is \$13.5 million more than under the executive order; funding in the Department of Mental Health and Addiction Services for grants to providers of mental health and substance abuse services is up more than \$8.2 million compared to the executive order; and funding in the Department of Social Services for Community Residential Services provided to those with developmental disabilities is \$27.5 million higher than the executive order.
- Establishing a dedicated Tourism Fund to support statewide marketing and other activities that support our economically vital tourism industry.

The following pages provide detail regarding the Governor's compromise budget proposal.

Projected Operating Balances

(in millions)

	<u>Governor's Original Budget</u>		<u>May 15 Revised Budget</u>		<u>Executive Order Budget</u>		<u>September 8 Revised Budget</u>	
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2018</u>	<u>FY 2019</u>
General Fund								
Revenue	\$ 18,002.9	\$ 18,325.4	\$ 17,788.9	\$ 18,054.2	\$ 17,160.0	N/A	\$ 18,257.2	\$ 18,540.8
Appropriations	<u>18,000.8</u>	<u>18,320.9</u>	<u>17,760.2</u>	<u>18,027.1</u>	<u>17,253.9</u>	<u>N/A</u>	<u>18,250.6</u>	<u>18,523.8</u>
Balance	\$ 2.1	\$ 4.5	\$ 28.7	\$ 27.1	\$ (93.9)	N/A	\$ 6.6	\$ 17.0
Special Transportation Fund								
Revenue	\$ 1,603.9	\$ 1,644.9	\$ 1,588.5	\$ 1,695.0	\$ 1,593.5	N/A	\$ 1,586.9	\$ 1,626.9
Appropriations	<u>1,525.1</u>	<u>1,642.7</u>	<u>1,510.0</u>	<u>1,624.0</u>	<u>1,532.0</u>	<u>N/A</u>	<u>1,495.0</u>	<u>1,608.8</u>
Balance	\$ 78.8	\$ 2.2	\$ 78.5	\$ 71.0	\$ 61.5	N/A	\$ 91.9	\$ 18.1
Municipal Revenue Sharing Fund								
Revenue	\$ 340.1	\$ 349.0	\$ 50.0	\$ 50.0	\$ 327.8	N/A	\$ 364.3	\$ 367.4
Appropriations	<u>340.1</u>	<u>349.0</u>	<u>50.0</u>	<u>50.0</u>	<u>233.3</u>	<u>N/A</u>	<u>364.3</u>	<u>367.4</u>
Balance	\$ -	\$ -	\$ -	\$ -	\$ 94.5	N/A	\$ 0.0	\$ 0.0
Mashantucket Pequot and Mohegan Fund								
Revenue	\$ 58.1	\$ 58.1	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
Appropriations	<u>58.1</u>	<u>58.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>	<u>-</u>	<u>-</u>
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
Passport to Parks Fund								
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	\$ 7.2	\$ 12.5
Appropriations	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>	<u>6.1</u>	<u>11.5</u>
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	\$ 1.1	\$ 1.0
Tourism Fund								
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	\$ 9.9	\$ 15.2
Appropriations	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>	<u>9.7</u>	<u>14.8</u>
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	\$ 0.2	\$ 0.4
All Other Funds	\$ 173.2	\$ 174.7	\$ 173.2	\$ 174.7	\$ 161.3	N/A	\$ 168.9	\$ 174.0

SUMMARY OF EXPENDITURE GROWTH

(In Millions)

Fiscal Year 2018

	Estimated Expenditures <u>FY 2017</u>	Net Adjustments <u>FY 2018</u>	Recommended Revised Appropriation <u>FY 2018</u>	% Growth Over <u>FY 2017</u>
General Fund	\$ 17,682.4	\$ 568.2	\$ 18,250.6	3.2%
Special Transportation Fund	1,430.7	64.3	1,495.0	4.5%
Municipal Revenue Sharing Fund	185.0	179.3	364.3	96.9%
All Other Funds	<u>226.9</u>	<u>(42.2)</u>	<u>184.7</u>	<u>-18.6%</u>
Total	\$ 19,525.0	\$ 769.7	\$ 20,294.7	3.9%

Fiscal Year 2019

	Recommended Appropriation <u>FY 2018</u>	Net Adjustments <u>FY 2019</u>	Recommended Revised Appropriation <u>FY 2019</u>	% Growth Over <u>FY 2018</u>
General Fund	\$ 18,250.6	\$ 273.1	\$ 18,523.8	1.5%
Special Transportation Fund	1,495.0	113.7	1,608.8	7.6%
Municipal Revenue Sharing Fund	364.3	3.1	367.4	0.9%
All Other Funds	<u>184.7</u>	<u>15.6</u>	<u>200.3</u>	<u>8.4%</u>
Total	\$ 20,294.7	\$ 405.6	\$ 20,700.3	2.0%

SUMMARY OF APPROPRIATION CHANGES

(In Millions)

Fiscal Year 2018

	Appropriation <u>FY 2017</u>	Net Adjustments <u>FY 2018</u>	Recommended Revised Appropriation <u>FY 2018</u>	% Growth Over <u>FY 2017</u>
General Fund	\$ 17,864.0	\$ 386.6	18,250.6	2.2%
Special Transportation Fund	1,463.4	31.6	1,495.0	2.2%
Municipal Revenue Sharing Fund	185.0	179.3	364.3	96.9%
All Other Funds	<u>226.8</u>	<u>(42.1)</u>	<u>184.7</u>	<u>-18.6%</u>
Total	\$ 19,739.2	\$ 555.5	\$ 20,294.7	2.8%

Fiscal Year 2019

	Recommended Appropriation <u>FY 2018</u>	Net Adjustments <u>FY 2019</u>	Recommended Revised Appropriation <u>FY 2019</u>	% Growth Over <u>FY 2018</u>
General Fund	\$ 18,250.6	\$ 273.1	\$ 18,523.8	1.5%
Special Transportation Fund	1,495.0	113.7	1,608.8	7.6%
Municipal Revenue Sharing Fund	364.3	3.1	367.4	0.9%
All Other Funds	<u>184.7</u>	<u>15.6</u>	<u>200.3</u>	<u>8.4%</u>
Total	\$ 20,294.7	\$ 405.6	\$ 20,700.3	2.0%

GENERAL FUND REVENUES

(In Millions)

	FY 2017		FY 2018			FY 2019		
	Estimated Revenue	Projected Revenue Current Rates	Proposed Revenue Changes	Net Projected Revenue	Projected Revenue Current Rates	Proposed Revenue Changes	Net Projected Revenue	
<u>Taxes</u>								
Personal Income Tax	\$ 8,986.8	\$ 9,096.7	\$ 108.2	\$ 9,204.9	\$ 9,247.5	\$ 106.2	\$ 9,353.7	
Sales & Use Tax	4,191.9	3,841.5	475.1	4,316.6	3,928.9	524.2	4,453.1	
Corporation Tax	1,005.0	872.1	37.7	909.8	902.5	49.0	951.5	
Public Service Tax	288.9	297.6	(14.3)	283.3	306.9	(44.8)	262.1	
Inheritance & Estate Tax	218.6	180.1	-	180.1	186.1	(20.1)	166.0	
Insurance Companies Tax	222.8	211.7	18.9	230.6	215.0	19.2	234.2	
Cigarettes Tax	381.1	358.9	44.0	402.9	341.3	58.5	399.8	
Real Estate Conveyance Tax	208.8	215.6	50.3	265.9	222.3	77.3	299.6	
Oil Companies Tax	-	-	-	-	-	-	-	
Alcoholic Beverages Tax	62.2	62.6	-	62.6	63.0	-	63.0	
Admissions & Dues Tax	39.5	39.5	-	39.5	39.8	-	39.8	
Health Provider Tax	696.5	701.1	272.9	974.0	700.2	297.8	998.0	
Miscellaneous Tax	20.1	20.5	7.0	27.5	21.0	-	21.0	
Total Taxes	\$ 16,322.2	\$ 15,897.9	\$ 999.8	\$ 16,897.7	\$ 16,174.5	\$ 1,067.3	\$ 17,241.8	
Less Refunds of Tax	(1,130.2)	(1,146.8)	25.0	(1,121.8)	(1,201.0)	26.0	(1,175.0)	
Less Earned Income Tax Credit	(133.6)	(150.0)	-	(150.0)	(155.6)	-	(155.6)	
Less R&D Credit Exchange	(5.5)	(7.3)	-	(7.3)	(7.6)	-	(7.6)	
Total - Taxes Less Refunds	\$ 15,052.9	\$ 14,593.8	\$ 1,024.8	\$ 15,618.6	\$ 14,810.3	\$ 1,093.3	\$ 15,903.6	
<u>Other Revenue</u>								
Transfers-Special Revenue	\$ 328.7	\$ 338.3	\$ 1.0	\$ 339.3	\$ 345.4	\$ 1.0	\$ 346.4	
Indian Gaming Payments	269.9	267.3	-	267.3	199.0	-	199.0	
Licenses, Permits, Fees	275.2	298.3	6.5	304.8	275.9	36.5	312.4	
Sales of Commodities	39.1	43.8	-	43.8	44.9	-	44.9	
Rents, Fines, Escheats	153.0	141.3	3.1	144.4	143.4	7.7	151.1	
Investment Income	3.8	5.9	-	5.9	7.0	-	7.0	
Miscellaneous	331.0	195.4	0.2	195.6	185.0	0.2	185.2	
Less Refunds of Payments	(44.2)	(62.5)	-	(62.5)	(63.9)	-	(63.9)	
Total - Other Revenue	\$ 1,356.5	\$ 1,227.8	\$ 10.8	\$ 1,238.6	\$ 1,136.7	\$ 45.4	\$ 1,182.1	
<u>Other Sources</u>								
Federal Grants	\$ 1,325.2	\$ 1,282.5	\$ 283.3	1,565.8	\$ 1,245.0	\$ 280.7	\$ 1,525.7	
Transfer From Tobacco Settlement	118.3	93.7	10.0	103.7	94.2	10.0	104.2	
Transfers From/(To) Other Funds	(134.8)	(112.7)	(156.8)	(269.5)	(112.7)	(62.1)	(174.8)	
Total - Other Sources	\$ 1,308.7	\$ 1,263.5	\$ 136.5	\$ 1,400.0	\$ 1,226.5	\$ 228.6	\$ 1,455.1	
Total - General Fund Revenues	\$ 17,718.1	\$ 17,085.1	\$ 1,172.1	\$ 18,257.2	\$ 17,173.5	\$ 1,367.3	\$ 18,540.8	

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	FY 2017		FY 2018			FY 2019		
	Estimated Revenue	Projected Revenue Current Rates	Proposed Revenue Changes	Net Projected Revenue	Projected Revenue Current Rates	Proposed Revenue Changes	Net Projected Revenue	
<u>Taxes</u>								
Motor Fuels Tax	\$ 498.2	\$ 505.3	\$ -	\$ 505.3	\$ 506.1	\$ -	\$ 506.1	
Oil Companies Tax	236.7	278.8	(7.0)	271.8	308.0	(7.8)	300.2	
Sales and Use Tax	188.2	327.8	-	327.8	335.4	-	335.4	
Sales Tax - DMV	85.0	88.0	-	88.0	88.8	-	88.8	
Total Taxes	\$ 1,008.1	\$ 1,199.9	\$ (7.0)	\$ 1,192.9	\$ 1,238.3	\$ (7.8)	\$ 1,230.5	
Less Refunds of Taxes	(13.2)	(12.6)	-	(12.6)	(14.1)	-	(14.1)	
Total - Taxes Less Refunds	\$ 994.9	\$ 1,187.3	\$ (7.0)	\$ 1,180.3	\$ 1,224.2	\$ (7.8)	\$ 1,216.4	
<u>Other Sources</u>								
Motor Vehicle Receipts	\$ 242.9	\$ 251.8	\$ -	\$ 251.8	\$ 253.8	\$ -	\$ 253.8	
Licenses, Permits, Fees	143.4	143.4	0.4	143.8	144.2	0.8	145.0	
Interest Income	8.1	9.5	-	9.5	10.4	-	10.4	
Federal Grants	12.1	12.1	-	12.1	12.1	-	12.1	
Transfers From (To) Other Funds	(6.5)	(6.5)	-	(6.5)	(6.5)	-	(6.5)	
Less Refunds of Payments	(4.1)	(4.1)	-	(4.1)	(4.3)	-	(4.3)	
Total - Other Sources	\$ 395.9	\$ 406.2	\$ 0.4	\$ 406.6	\$ 409.7	\$ 0.8	\$ 410.5	
Total - STF Revenues	\$ 1,390.8	\$ 1,593.5	\$ (6.6)	\$ 1,586.9	\$ 1,633.9	\$ (7.0)	\$ 1,626.9	

SUMMARY OF GENERAL FUND REVENUE RECOMMENDATIONS

(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>FY 2018</u>	<u>FY 2019</u>
Personal Income Tax	Limit the property tax credit to \$100 for certain taxpayers	1/1/2017	\$ 80.2	\$ 80.2
	DRS fresh start initiative	10/1/2017	15.0	10.0
	Maintain teachers' retirement pension exemption @ 25%	1/1/2017	8.0	8.0
	Enhance tax collections	10/1/2017	<u>5.0</u>	<u>8.0</u>
	Subtotal Personal Income Tax		\$ 108.2	\$ 106.2
Sales and Use Tax	Eliminate sales tax transfer to MRSA	7/1/2017	\$ 327.8	\$ 335.4
	Increase in sales tax due to cigarette tax changes	11/1/2017	2.6	3.5
	DRS fresh start initiative	10/1/2017	25.0	8.0
	Eliminate exemption for nonprescription drugs	11/1/2017	14.0	21.3
	Eliminate diversion to RPI account	7/1/2017	10.7	10.9
	Repeal sales tax holiday	7/1/2018	-	4.6
	Increase sales tax rate from 6.35% to 6.5%	11/1/2017	65.6	100.6
	Increase tax on restaurants from 6.35% to 7.0%	11/1/2017	21.4	32.9
	Enhance tax collections	10/1/2017	8.0	7.0
	Modification to tax treatment of subsidiary entities	7/1/2019	<u>-</u>	<u>-</u>
	Subtotal sales and use tax		\$ 475.1	\$ 524.2
Corporation Tax	DRS fresh start initiative	10/1/2017	\$ 15.0	\$ 7.0
	Cap the neighborhood assistance act tax credit at \$5m	7/1/2017	5.0	5.0
	Allow film production tax credits at a discount	1/1/2018	12.7	32.0
	Enhance tax collections	10/1/2017	<u>5.0</u>	<u>5.0</u>
	Subtotal Corporation Tax		\$ 37.7	\$ 49.0
Public Service	Allow film production tax credits at a discount	1/1/2018	\$ (19.8)	\$ (50.3)
	Eliminate diversion to PEGPETIA	7/1/2017	3.5	3.5
	Eliminate diversion for certified video	7/1/2017	<u>2.0</u>	<u>2.0</u>
	Subtotal Public Service		\$ (14.3)	\$ (44.8)
Gift and Estate Tax	Phase-in federal exemption levels over three years	1/1/2018	\$ -	\$ (15.6)
	Lower lifetime cap from \$20 million to \$15 million	1/1/2018	<u>-</u>	<u>(4.5)</u>
	Subtotal gift and estate tax		\$ -	\$ (20.1)
Insurance Premiums Tax	Lower rate from 1.75% to 1.50%	1/1/2018	\$ (11.0)	\$ (22.4)
	Make moratorium on film production tax credits permanent	7/1/2017	4.0	4.0
	Make 3-tier credit cap permanent	1/1/2017	17.4	16.0
	Allow film production tax credits at a discount	1/1/2018	<u>8.5</u>	<u>21.6</u>
	Subtotal insurance premiums tax		\$ 18.9	\$ 19.2
Cigarette Tax	Increase rate from \$3.90 to \$4.35/pack	11/1/2017	\$ 27.3	\$ 38.9
	Floor tax	11/1/2017	5.0	-
	Increase snuff from \$1.00/ounce to \$3.00/ounce	11/1/2017	7.4	11.1
	Excise tax on e-cigarettes at 75% wholesale price	1/1/2018	<u>4.3</u>	<u>8.5</u>
	Subtotal cigarette tax		\$ 44.0	\$ 58.5

SUMMARY OF GENERAL FUND REVENUE RECOMMENDATIONS

(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>FY 2018</u>	<u>FY 2019</u>
Real Estate Conveyance	Increase 0.75% rate to 1.0% and 1.25% to 2.0%	11/1/2017	\$ 50.3	\$ 77.3
Health Provider	Modifications to ambulatory surgical centers tax	7/1/2017	\$ (1.0)	\$ (1.0)
	Modifications to the hospital tax	7/1/2017	<u>273.9</u>	<u>298.8</u>
	Subtotal Health Provider		\$ 272.9	\$ 297.8
Miscellaneous Tax	DRS fresh start initiative	10/1/2017	\$ 5.0	\$ -
	Enhance tax collections	10/1/2017	<u>2.0</u>	<u>-</u>
	Subtotal Miscellaneous Tax		\$ 7.0	\$ -
Refunds of Taxes	Decrease EITC from 27.5% to 25.0% permanently	1/1/2017	\$ 25.0	\$ 26.0
Transfers - Special Revenue	Require reductions to CLC expenses	7/1/2017	\$ 1.0	\$ 1.0
Licenses, Permits, Fees	Increase criminal history record check fees	11/1/2017	\$ 1.7	\$ 2.6
	Increase land recording filing fee from \$3 to \$10	11/1/2017	1.1	1.7
	Increase cremation certificate fee from \$150 to \$200	11/1/2017	0.5	0.8
	Implement licensure of urgent care centers	11/1/2017	0.4	-
	Drinking water section in response to declining fed. funds	11/1/2017	-	2.5
	Implement certificate of need task force findings	11/1/2017	0.1	0.1
	Reallocate support for newborn screening program to GF	11/1/2017	3.1	3.1
	Transfer from professional assistance program account	11/1/2017	0.5	0.7
	Newborn screening fee	11/1/2017	0.3	0.4
	Application and licensing fees	11/1/2017	-	30.0
	Passport to parks	1/1/2018	<u>(1.2)</u>	<u>(5.4)</u>
	Subtotal licenses, permits, fees		\$ 6.5	\$ 36.5
Rents, Fines, Escheats	Increase civil penalties for certain healthcare facilities	11/1/2017	\$ 0.3	\$ 0.3
	Expand bottle bill to juices, teas, sports drinks	1/1/2018	<u>2.8</u>	<u>7.4</u>
	Subtotal rents, fines, escheats		\$ 3.1	\$ 7.7
Miscellaneous Revenue	Reimbursement for technical support of constables	7/1/2017	\$ 0.2	\$ 0.2
Federal Grants	Net revenue gain from policy changes	7/1/2017	\$ 283.3	\$ 280.7
Transfers - Tobacco Settl.	Eliminate diversion for Smart Start	7/1/2017	\$ 10.0	\$ 10.0
Transfers - Other Funds	Transfer to MRSF from the resources of the general fund	7/1/2017	\$ (364.3)	\$ (367.4)
	Eliminate transfer to Pequot and Mohegan Fund	7/1/2017	58.1	58.1
	Delay GAAP amortization (PA 17-51)	7/1/2017	57.5	57.5
	Muni. share of teachers' retirement (50%/100% normal cost)	7/1/2017	<u>91.9</u>	<u>189.7</u>
	Subtotal transfers - other funds		\$ (156.8)	\$ (62.1)
	General Fund Total		\$ 1,172.1	\$ 1,367.3

SUMMARY OF SPECIAL TRANSPORTATION FUND REVENUE RECOMMENDATIONS

(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff.</u> <u>Date</u>	<u>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>
Oil Companies	Set aside aviation fuel for airports	Passage	\$ (7.0)	\$ (7.8)
Licenses, Permits, Fees	Establish ridesharing fee - 25 cents per ride	1/1/2018	<u>\$ 0.4</u>	<u>\$ 0.8</u>
Special Transportation Fund Total			\$ (6.6)	\$ (7.0)

Spending Cap Calculations

(in millions)

	FY 2017	FY 2018	FY 2019
	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Total All Appropriated Funds - Prior Year	\$ 19,807.2	\$ 19,739.2	\$ 20,294.7
Less "Non-Capped" Expenditures:			
Debt Service	2,474.5	2,626.1	2,914.1
Statutory Grants to Distressed Municipalities	1,611.4	- (2)	-
SERS/TRS/JRS UAL	<u>1,828.8</u>	<u>1,890.0</u>	<u>2,069.5</u>
Total "Non-Capped" Expenditures - Prior Year	5,914.7	4,516.1	4,983.6
Total "Capped" Expenditures	13,892.5	15,223.1	15,311.1
Allowable Cap Growth Rate	3.32%	2.22% (3)	2.42% (3)
Allowable "Capped" Growth	<u>461.2</u>	<u>338.1</u>	<u>370.9</u>
"Capped" Expenditures	14,353.7	15,561.2	15,681.9
Plus "Non-Capped" Expenditures:			
Debt Service	2,626.1	2,914.1	2,911.8
Federal Mandates and Court Orders (new \$)	7.9	22.3	1.6
Statutory Grants to Distressed Municipalities	1,496.8	-	-
SERS/TRS/JRS UAL	<u>1,890.0</u>	<u>2,069.5</u>	<u>2,232.6</u>
Total "Non-Capped" Expenditures	6,020.8	5,005.9	5,146.0
Total All Expenditures Allowed	20,374.5	20,567.1	20,827.9
Appropriation for this year	19,739.2	20,294.7	20,700.3
Amount Total Appropriations are Over/			
(Under) the Cap	<u>\$ (635.3)</u>	<u>\$ (272.4)</u>	<u>\$ (127.6)</u>

(1) Calculated using Governor's proposed spending cap definitions.

(2) Rebased to reflect inclusion of all grants to municipalities under the cap.

(3) Growth rate in FY 2018 based on CPI-U Less Food and Energy; FY 2019 based on CY Personal Income.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
GENERAL FUND		
LEGISLATIVE MANAGEMENT		
Achieve Efficiencies		
10020 - Other Expenses	-1,302,867	-1,279,867
Option Total	-1,302,867	-1,279,867
Adjust Accounts to FY 17 Base		
10010 - Personal Services	-2,867,218	-2,908,468
10010 - Personal Services	5,848,681	9,319,995
10020 - Other Expenses	-1,001,740	-1,912,499
10020 - Other Expenses	1,800,162	2,267,921
10050 - Equipment	-5	-5
12249 - Redistricting	-100,000	-100,000
16057 - Interstate Conference Fund	-38,407	-38,407
Option Total	3,641,473	6,628,537
Adjust Funding for Short/Long Sessions		
10020 - Other Expenses	-463,000	7,000
Option Total	-463,000	7,000
Annualize FY 2017 Holdbacks		
10010 - Personal Services	-1,145,911	-1,145,911
10020 - Other Expenses	-1,000,000	-1,000,000
10050 - Equipment	-198,762	-198,762
12049 - Flag Restoration	-65,645	-65,645
12129 - Minor Capital Improvements	-111,565	-111,565
Option Total	-2,521,883	-2,521,883
Consolidate Certain Legislative Committees		
10010 - Personal Services	0	-500,000
Option Total	0	-500,000
Eliminate LCO Commissioners		
10010 - Personal Services	0	-100,000
Option Total	0	-100,000
Provide Funding for 2020 Redistricting		
12249 - Redistricting	100,000	100,000
Option Total	100,000	100,000
Reduce Funding for Legislative Mailings		
10020 - Other Expenses	-1,045,987	-1,045,987
Option Total	-1,045,987	-1,045,987
Reduce Funding for Transcription Services		
10020 - Other Expenses	-115,000	-165,000
Option Total	-115,000	-165,000
Reduce Funding for Wage and Compensation Related Adjustments		
10010 - Personal Services	-3,506,803	-6,336,867
Option Total	-3,506,803	-6,336,867
Reduce Personal Services		
10010 - Personal Services	-1,000,000	-1,000,000
Option Total	-1,000,000	-1,000,000
Transfer Care and Control of the Old State House to OLM		
12445 - Old State House	400,000	400,000
Option Total	400,000	400,000
Transfer Funds for New England Board of Higher Education		
10020 - Other Expenses	-13,098	-13,098
16130 - New England Board of Higher Education	13,098	13,098
Option Total	0	0
TOTAL - LEGISLATIVE MANAGEMENT	-5,814,067	-5,814,067
AUDITORS OF PUBLIC ACCOUNTS		
Achieve Efficiencies		
10010 - Personal Services	-300,000	-300,000
10020 - Other Expenses	-100,000	-100,000
Option Total	-400,000	-400,000

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Adjust Accounts to FY 17 Base		
10010 - Personal Services	1,523,188	1,566,630
10010 - Personal Services	-811,964	-811,964
10020 - Other Expenses	30,000	30,000
10020 - Other Expenses	<u>76,275</u>	<u>76,275</u>
Option Total	817,499	860,941
Annualize FY 2017 Holdbacks		
10010 - Personal Services	<u>-448,994</u>	<u>-448,994</u>
Option Total	-448,994	-448,994
Provide Funding for Special Education Audits		
10010 - Personal Services	<u>201,500</u>	<u>201,500</u>
Option Total	201,500	201,500
Reduce Funding for COLAs and Merits		
10010 - Personal Services	<u>-713,338</u>	<u>-756,780</u>
Option Total	-713,338	-756,780
Reduce Funding for Personal Services		
10010 - Personal Services	<u>-404,925</u>	<u>-404,925</u>
Option Total	-404,925	-404,925
TOTAL - AUDITORS OF PUBLIC ACCOUNTS	-948,258	-948,258
COMMISSION ON WOMEN, CHILDREN AND SENIORS		
Annualize FY 2017 Holdbacks		
10020 - Other Expenses	<u>-28,614</u>	<u>-28,614</u>
Option Total	-28,614	-28,614
Reduce Funding for the Commission on Women, Children and Seniors		
10010 - Personal Services	-200,000	-200,000
10020 - Other Expenses	<u>-41,386</u>	<u>-41,386</u>
Option Total	-241,386	-241,386
TOTAL - COMMISSION ON WOMEN, CHILDREN AND SENIORS	-270,000	-270,000
COMMISSION ON EQUITY AND OPPORTUNITY		
Annualize FY 2017 Holdbacks		
10020 - Other Expenses	<u>-28,614</u>	<u>-28,614</u>
Option Total	-28,614	-28,614
Reduce Funding for the Commission on Equity and Opportunity		
10010 - Personal Services	-200,000	-200,000
10020 - Other Expenses	<u>-41,386</u>	<u>-41,386</u>
Option Total	-241,386	-241,386
TOTAL - COMMISSION ON EQUITY AND OPPORTUNITY	-270,000	-270,000
GOVERNOR'S OFFICE		
Adjust Personal Services		
10010 - Personal Services	<u>-75,000</u>	<u>-75,000</u>
Option Total	-75,000	-75,000
Annualize FY 17 Holdbacks		
10010 - Personal Services	-73,500	-73,500
10020 - Other Expenses	-1,872	-1,872
16026 - New England Governors' Conference	-736	-736
16035 - National Governors' Association	<u>-1,180</u>	<u>-1,180</u>
Option Total	-77,288	-77,288
Annualize Rescissions		
10010 - Personal Services	<u>-50,000</u>	<u>-50,000</u>
Option Total	-50,000	-50,000
Provide Funding for the New England Governors' Conference		
16026 - New England Governors' Conference	<u>1,513</u>	<u>1,513</u>
Option Total	1,513	1,513
TOTAL - GOVERNOR'S OFFICE	-200,775	-200,775
SECRETARY OF THE STATE		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-81,133	-81,133
10020 - Other Expenses	-51,362	-51,362

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
12480 - Commercial Recording Division	-144,898	-144,898
Option Total	<u>-277,393</u>	<u>-277,393</u>
Annualize Rescissions		
10020 - Other Expenses	-92,112	-92,116
12480 - Commercial Recording Division	-75,000	-75,000
Option Total	<u>-167,112</u>	<u>-167,116</u>
Provide Funding for eRegulations System Maintenance		
10020 - Other Expenses	122,000	122,000
Option Total	<u>122,000</u>	<u>122,000</u>
Provide Funding for Motor Voter Program's Software Fees		
10020 - Other Expenses	56,973	56,973
Option Total	<u>56,973</u>	<u>56,973</u>
TOTAL - SECRETARY OF THE STATE	-265,532	-265,536
LIEUTENANT GOVERNOR'S OFFICE		
Annualize FY 17 Funding for Personal Services		
10010 - Personal Services	3,000	3,000
Option Total	<u>3,000</u>	<u>3,000</u>
Annualize FY 17 Holdbacks		
10010 - Personal Services	-18,299	-18,299
10020 - Other Expenses	-3,575	-3,575
Option Total	<u>-21,874</u>	<u>-21,874</u>
Reduce Funding to Reflect Completion of Healthcare Study		
10020 - Other Expenses	-55,351	-55,351
Option Total	<u>-55,351</u>	<u>-55,351</u>
TOTAL - LIEUTENANT GOVERNOR'S OFFICE	-74,225	-74,225
ELECTIONS ENFORCEMENT COMMISSION		
Annualize FY 17 Funding for Personal Services		
12522 - Elections Enforcement Commission	20,509	20,509
Option Total	<u>20,509</u>	<u>20,509</u>
Annualize FY 17 Holdbacks		
12522 - Elections Enforcement Commission	-96,032	-96,032
Option Total	<u>-96,032</u>	<u>-96,032</u>
TOTAL - ELECTIONS ENFORCEMENT COMMISSION	-75,523	-75,523
OFFICE OF STATE ETHICS		
Annualize FY 17 Holdbacks		
12347 - Information Technology Initiatives	-872	-872
12523 - Office of State Ethics	-41,677	-41,677
Option Total	<u>-42,549</u>	<u>-42,549</u>
Transfer One Position & Associated Funding from DAS to OSE		
12523 - Office of State Ethics	55,979	55,979
Option Total	<u>55,979</u>	<u>55,979</u>
TOTAL - OFFICE OF STATE ETHICS	13,430	13,430
FREEDOM OF INFORMATION COMMISSION		
Annualize FY 17 Holdbacks		
12524 - Freedom of Information Commission	-44,442	-44,442
Option Total	<u>-44,442</u>	<u>-44,442</u>
Transfer One Position & Associated Funding from DAS to FOIC		
12524 - Freedom of Information Commission	76,502	76,502
Option Total	<u>76,502</u>	<u>76,502</u>
TOTAL - FREEDOM OF INFORMATION COMMISSION	32,060	32,060
STATE TREASURER		
Adjust Funding for Personal Services		
10010 - Personal Services	-105,000	-105,000
Option Total	<u>-105,000</u>	<u>-105,000</u>
Annualize FY 17 Holdbacks		
10010 - Personal Services	-91,035	-91,035

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
10020 - Other Expenses	-4,311	-4,311
Option Total	-95,346	-95,346
Annualize Rescissions		
10020 - Other Expenses	-7,186	-7,186
Option Total	-7,186	-7,186
TOTAL - STATE TREASURER	-207,532	-207,532
STATE COMPTROLLER		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-703,920	-703,920
10020 - Other Expenses	-142,387	-142,387
Option Total	-846,307	-846,307
Provide Funding for Additional Software Licenses		
10020 - Other Expenses	145,003	145,003
Option Total	145,003	145,003
Provide Funding for CoreCT Support Staff		
10010 - Personal Services	0	208,818
Option Total	0	208,818
Reduce Funding for Personal Services		
10010 - Personal Services	-105,000	-105,000
Option Total	-105,000	-105,000
TOTAL - STATE COMPTROLLER	-806,304	-597,486
DEPARTMENT OF REVENUE SERVICES		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-1,722,594	-1,722,594
10020 - Other Expenses	-203,294	-203,294
Option Total	-1,925,888	-1,925,888
Provide Funding for Collections and Enforcement		
10010 - Personal Services	1,200,000	1,200,000
Option Total	1,200,000	1,200,000
Provide Funding for the Connecticut Fresh Start Initiative		
10010 - Personal Services	200,000	30,000
10020 - Other Expenses	1,450,000	320,000
Option Total	1,650,000	350,000
Transfer Funding for MSA Enforcement to Tobacco Account		
10010 - Personal Services	-716,483	-716,483
10020 - Other Expenses	-62,081	-62,081
Option Total	-778,564	-778,564
TOTAL - DEPARTMENT OF REVENUE SERVICES	145,548	-1,154,452
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Achieve Efficiencies		
10020 - Other Expenses	-10,000	-10,000
12525 - Contracting Standards Board	-13,721	-13,721
12526 - Judicial Review Council	-6,766	-6,766
12529 - Office of the Victim Advocate	-21,071	-21,071
12530 - Board of Firearms Permit Examiners	-5,838	-5,838
Option Total	-57,396	-57,396
Annualize FY 17 Funding for Two Positions		
12525 - Contracting Standards Board	5,413	5,413
Option Total	5,413	5,413
Annualize FY 17 Holdbacks		
10020 - Other Expenses	-1,501	-1,501
12028 - Child Fatality Review Panel	-2,929	-2,929
12525 - Contracting Standards Board	-8,233	-8,233
12526 - Judicial Review Council	-4,060	-4,060
12527 - Judicial Selection Commission	-2,539	-2,539
12528 - Office of the Child Advocate	-19,486	-19,486
12529 - Office of the Victim Advocate	-12,642	-12,642
12530 - Board of Firearms Permit Examiners	-3,502	-3,502
Option Total	-54,892	-54,892

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Reduce Funding for Other Expenses		
10020 - Other Expenses	-4,326	-4,326
Option Total	-4,326	-4,326
TOTAL - OFFICE OF GOVERNMENTAL ACCOUNTABILITY	-111,201	-111,201
OFFICE OF POLICY AND MANAGEMENT		
Achieve Efficiencies		
10010 - Personal Services	-544,898	-544,898
Option Total	-544,898	-544,898
Annualize FY 17 Holdbacks		
10010 - Personal Services	-512,556	-512,556
10020 - Other Expenses	-9,238	-9,238
12169 - Automated Budget System and Data Base Link	-1,226	-1,226
12251 - Justice Assistance Grants	-28,159	-28,159
12535 - Criminal Justice Information System	-27,601	-27,601
12573 - Project Longevity	-26,550	-26,550
16017 - Tax Relief For Elderly Renters	-837,476	-837,476
Option Total	-1,442,806	-1,442,806
Consolidate Pilot and Pequot grants in MRSF		
17004 - Reimbursement to Towns for Loss of Taxes on State Property	-66,730,441	-66,730,441
17006 - Reimbursements to Towns for Private Tax-Exempt Property	-114,950,770	-114,950,770
Option Total	-181,681,211	-181,681,211
Eliminate Funding for Elderly Circuit Breaker		
17018 - Property Tax Relief Elderly Circuit Breaker	-19,176,502	-19,176,502
Option Total	-19,176,502	-19,176,502
Fund COGs		
12T01 - Councils of Government	2,750,000	5,000,000
Option Total	2,750,000	5,000,000
Hospital Proposal		
17T51 - Municipal Restructuring	46,000,000	46,000,000
Option Total	46,000,000	46,000,000
Provide Funding for Criminal Justice Information System		
12535 - Criminal Justice Information System	1,500,393	1,846,951
Option Total	1,500,393	1,846,951
Provide Funding for Elderly Renters' Rebate program		
16017 - Tax Relief For Elderly Renters	722,853	1,703,653
Option Total	722,853	1,703,653
Provide Funding for Municipal Finance Review Board		
10010 - Personal Services	130,308	130,308
10020 - Other Expenses	1,000	1,000
Option Total	131,308	131,308
Provide Funding for the Open Data Portal		
10020 - Other Expenses	183,500	183,500
Option Total	183,500	183,500
Provide OE Funding		
10020 - Other Expenses	1,000	1,000
Option Total	1,000	1,000
Reduce Funding for Elderly Tax Freeze Program		
17021 - Property Tax Relief Elderly Freeze Program	-47,221	-47,221
Option Total	-47,221	-47,221
Reduce Funding for Project Longevity		
12573 - Project Longevity	-8,450	-8,450
Option Total	-8,450	-8,450
Transfer CJIS from OPM to DESPP		
12535 - Criminal Justice Information System	-2,392,840	-2,739,398
Option Total	-2,392,840	-2,739,398
TOTAL - OFFICE OF POLICY AND MANAGEMENT	-154,004,874	-150,774,074
DEPARTMENT OF VETERANS AFFAIRS		
Achieve Personal Services Savings through Attrition		

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
10010 - Personal Services	-468,510	-468,510
Option Total	<u>-468,510</u>	<u>-468,510</u>
Annualize Electronic Medical Record (EMR) Savings		
10010 - Personal Services	-400,000	-400,000
Option Total	<u>-400,000</u>	<u>-400,000</u>
Annualize FY 17 Holdbacks		
10010 - Personal Services	-592,661	-592,661
10020 - Other Expenses	-94,522	-94,522
12574 - SSMF Administration	-5,271	-5,271
16045 - Burial Expenses	-199	-199
16049 - Headstones	-57,834	-57,834
Option Total	<u>-750,487</u>	<u>-750,487</u>
Annualize Rescissions		
10020 - Other Expenses	-61,322	-61,322
Option Total	<u>-61,322</u>	<u>-61,322</u>
Convert Licensure to Nursing Home Level of Care		
10010 - Personal Services	0	-2,000,000
Option Total	<u>0</u>	<u>-2,000,000</u>
TOTAL - DEPARTMENT OF VETERANS AFFAIRS	-1,680,319	-3,680,319
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Achieve Efficiencies		
10020 - Other Expenses	-919,232	-919,232
12511 - IT Services	-168,000	-168,000
Option Total	<u>-1,087,232</u>	<u>-1,087,232</u>
Annualize Costs of Occupancy at 450 Columbus Blvd		
10020 - Other Expenses	656,461	656,461
Option Total	<u>656,461</u>	<u>656,461</u>
Annualize FY 17 Holdbacks		
10010 - Personal Services	-1,493,835	-1,493,835
10020 - Other Expenses	-301,543	-301,543
12096 - Management Services	-30,899	-30,899
12115 - Loss Control Risk Management	-3,088	-3,088
12123 - Employees' Review Board	-544	-544
12141 - Surety Bonds for State Officials and Employees	-1,951	-1,951
12176 - Refunds Of Collections	-663	-663
12179 - Rents and Moving	-312,658	-312,658
12218 - W. C. Administrator	-134,422	-134,422
12323 - Connecticut Education Network	-33,000	-33,000
12507 - State Insurance and Risk Mgmt Operations	-135,854	-135,854
12511 - IT Services	-396,012	-396,012
Option Total	<u>-2,844,469</u>	<u>-2,844,469</u>
Eliminate 25 Sigourney Street Maintenance Costs		
10020 - Other Expenses	-945,394	-945,394
Option Total	<u>-945,394</u>	<u>-945,394</u>
Provide Funding for e-Licensing Expansion		
12511 - IT Services	190,000	85,000
Option Total	<u>190,000</u>	<u>85,000</u>
Provide Funding for the Third Party Administrator		
12218 - W. C. Administrator	653,648	653,648
Option Total	<u>653,648</u>	<u>653,648</u>
Provide Funding for Utility Costs at Data Center		
12179 - Rents and Moving	102,000	102,000
Option Total	<u>102,000</u>	<u>102,000</u>
Provide Funding for Various Adjustments		
10020 - Other Expenses	162,482	329,839
12096 - Management Services	13,700	27,811
12141 - Surety Bonds for State Officials and Employees	2,874	84,449
12179 - Rents and Moving	431,106	1,187,366
12507 - State Insurance and Risk Mgmt Operations	65,909	329,606
Option Total	<u>676,071</u>	<u>1,959,071</u>
Reduce Funding for CEN		

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
12323 - Connecticut Education Network	-114,093	-1,067,000
Option Total	<u>-114,093</u>	<u>-1,067,000</u>
Reduce Funding to Reflect Decreased Use of Mainframe		
12511 - IT Services	-337,389	-337,389
Option Total	<u>-337,389</u>	<u>-337,389</u>
Reduce Funding to Reflect Unoccupied State Office Building		
10020 - Other Expenses	-2,288,112	-2,208,372
Option Total	<u>-2,288,112</u>	<u>-2,208,372</u>
Reduce the Insurance and Risk Management Account		
12507 - State Insurance and Risk Mgmt Operations	-2,795,898	-2,861,823
Option Total	<u>-2,795,898</u>	<u>-2,861,823</u>
Reduce Various Accounts		
10010 - Personal Services	-1,000,000	-1,000,000
10020 - Other Expenses	-205,752	-205,752
12115 - Loss Control Risk Management	-7,205	-7,205
12179 - Rents and Moving	-79,686	-79,686
Option Total	<u>-1,292,643</u>	<u>-1,292,643</u>
Transfer Management Services to Other Expenses		
10020 - Other Expenses	3,072,794	3,086,905
12096 - Management Services	-3,072,794	-3,086,905
Option Total	<u>0</u>	<u>0</u>
Transfer Ownership of 25 Sigourney to DOT		
10020 - Other Expenses	-912,800	-912,800
Option Total	<u>-912,800</u>	<u>-912,800</u>
Transfer Two Positions to Watchdog Agencies		
10010 - Personal Services	-132,481	-132,481
Option Total	<u>-132,481</u>	<u>-132,481</u>
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	-10,472,331	-10,233,423
ATTORNEY GENERAL		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-941,081	-941,081
10020 - Other Expenses	-29,965	-29,965
Option Total	<u>-971,046</u>	<u>-971,046</u>
Reduce Funding for Personal Services		
10010 - Personal Services	-105,000	-105,000
Option Total	<u>-105,000</u>	<u>-105,000</u>
TOTAL - ATTORNEY GENERAL	-1,076,046	-1,076,046
DIVISION OF CRIMINAL JUSTICE		
Achieve Efficiencies		
10010 - Personal Services	-301,500	-374,998
10020 - Other Expenses	-59,376	-62,500
12097 - Training And Education	-2,602	-2,602
12110 - Expert Witnesses	-9,587	-9,587
12117 - Medicaid Fraud Control	-55,394	-55,394
12485 - Criminal Justice Commission	-22	-22
Option Total	<u>-428,481</u>	<u>-505,103</u>
Annualize FY 17 Holdbacks		
10010 - Personal Services	-1,619,166	-1,619,166
10020 - Other Expenses	-23,593	-23,593
12069 - Witness Protection	-1,658	-1,658
12097 - Training And Education	-22,044	-22,044
12110 - Expert Witnesses	-46,757	-46,757
12117 - Medicaid Fraud Control	-11,078	-11,078
12485 - Criminal Justice Commission	-13	-13
12537 - Cold Case Unit	-12,406	-12,406
12538 - Shooting Taskforce	-10,449	-10,449
Option Total	<u>-1,747,164</u>	<u>-1,747,164</u>
Annualize FY 17 Savings for Turnover		
10010 - Personal Services	-400,000	-400,000
Option Total	<u>-400,000</u>	<u>-400,000</u>

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Provide Personal Services Funding		
10010 - Personal Services	1,119,166	1,119,166
Option Total	<u>1,119,166</u>	<u>1,119,166</u>
TOTAL - DIVISION OF CRIMINAL JUSTICE	-1,456,479	-1,533,101
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Adjust Funding to Reflect the FY 17 Deficiency		
12235 - Workers' Compensation Claims	376,962	471,817
Option Total	<u>376,962</u>	<u>471,817</u>
Annualize FY 17 Holdbacks		
10010 - Personal Services	-4,096,726	-4,096,726
10020 - Other Expenses	-262,751	-262,751
10050 - Equipment	-2,597	-2,597
12082 - Fleet Purchase	-191,844	-191,844
12235 - Workers' Compensation Claims	-128,814	-128,814
16009 - Fire Training School - Willimantic	-56,900	-56,900
16010 - Maintenance of County Base Fire Radio Network	-670	-670
16011 - Maintenance of State-Wide Fire Radio Network	-446	-446
16013 - Police Association of Connecticut	-5,330	-5,330
16014 - Connecticut State Firefighter's Association	-5,462	-5,462
16025 - Fire Training School - Torrington	-26,150	-26,150
16034 - Fire Training School - New Haven	-10,000	-10,000
16044 - Fire Training School - Derby	-3,100	-3,100
16056 - Fire Training School - Wolcott	-33,830	-33,830
16065 - Fire Training School - Fairfield	-17,700	-17,700
16074 - Fire Training School - Hartford	-56,900	-56,900
16080 - Fire Training School - Middletown	-3,100	-3,100
16179 - Fire Training School - Stamford	-2,320	-2,320
Option Total	<u>-4,904,640</u>	<u>-4,904,640</u>
Defer FY 17 Trooper Class		
10010 - Personal Services	-3,000,000	-3,000,000
Option Total	<u>-3,000,000</u>	<u>-3,000,000</u>
FY 17 RSA transfer for NP-1 Contract		
10010 - Personal Services	8,478,586	8,478,586
Option Total	<u>8,478,586</u>	<u>8,478,586</u>
Increase Fire Prevention/Control Certification Testing Fees		
10020 - Other Expenses	-130,000	-130,000
Option Total	<u>-130,000</u>	<u>-130,000</u>
Provide Funding for a Trooper Class in FY 18		
10020 - Other Expenses	438,200	0
Option Total	<u>438,200</u>	<u>0</u>
Provide Funding for Lab Supplies		
10020 - Other Expenses	269,916	293,907
Option Total	<u>269,916</u>	<u>293,907</u>
Provide Funding for Various IT Programs and Maintenance		
10020 - Other Expenses	361,110	492,794
Option Total	<u>361,110</u>	<u>492,794</u>
Provide Funding for Wage Increases for the NP-1 Contract		
10010 - Personal Services	6,010,711	8,136,149
Option Total	<u>6,010,711</u>	<u>8,136,149</u>
Provide Funding Related to Body Worn Camera Devices		
10010 - Personal Services	159,405	159,405
10020 - Other Expenses	225,000	225,000
Option Total	<u>384,405</u>	<u>384,405</u>
Reduce Funding to Various Accounts		
10020 - Other Expenses	-282,800	-282,800
10050 - Equipment	-83,983	-83,983
Option Total	<u>-366,783</u>	<u>-366,783</u>
Reduce Overtime Associated with Software		
10010 - Personal Services	-457,767	-457,767
10020 - Other Expenses	67,000	67,000
Option Total	<u>-390,767</u>	<u>-390,767</u>

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Replace State Police Vehicles and Bulletproof Vests		
10020 - Other Expenses	436,014	0
12082 - Fleet Purchase	<u>0</u>	<u>378,775</u>
Option Total	436,014	378,775
Transfer Funding for Criminal Justice Information System		
12535 - Criminal Justice Information System	<u>2,392,840</u>	<u>2,739,398</u>
Option Total	2,392,840	2,739,398
TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION	10,356,554	12,583,641
MILITARY DEPARTMENT		
Annualize FY 17 Savings		
10010 - Personal Services	-40,469	-40,469
10020 - Other Expenses	<u>-27,577</u>	<u>-27,577</u>
Option Total	-68,046	-68,046
Annualize FY 2017 Holdbacks		
10010 - Personal Services	-131,684	-131,684
10020 - Other Expenses	-22,423	0
12144 - Honor Guards	-9,790	-9,790
12325 - Veteran's Service Bonuses	<u>-467</u>	<u>-467</u>
Option Total	-164,364	-141,941
Provide Full Year Funding for Projected Honor Guard Payments		
12144 - Honor Guards	<u>198,671</u>	<u>198,671</u>
Option Total	198,671	198,671
Provide Funding for the Governor's Horse Guard Units		
10010 - Personal Services	20,000	20,000
10020 - Other Expenses	<u>70,000</u>	<u>70,000</u>
Option Total	90,000	90,000
Provide Funding for Veterans' Service Bonuses		
12325 - Veteran's Service Bonuses	<u>47,041</u>	<u>47,041</u>
Option Total	47,041	47,041
TOTAL - MILITARY DEPARTMENT	103,302	125,725
DEPARTMENT OF CONSUMER PROTECTION		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-509,234	-509,234
10020 - Other Expenses	<u>-38,924</u>	<u>-38,924</u>
Option Total	-548,158	-548,158
Annualize Rescissions		
10020 - Other Expenses	<u>-64,878</u>	<u>-64,878</u>
Option Total	-64,878	-64,878
Eliminate Regulation On Various Licenses		
10010 - Personal Services	<u>-123,548</u>	<u>-123,548</u>
Option Total	-123,548	-123,548
Eliminate Vacant Positions		
10010 - Personal Services	<u>-1,167,466</u>	<u>-1,167,466</u>
Option Total	-1,167,466	-1,167,466
TOTAL - DEPARTMENT OF CONSUMER PROTECTION	-1,904,050	-1,904,050
LABOR DEPARTMENT		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-88,360	-88,360
10020 - Other Expenses	-10,508	-10,508
12079 - CETC Workforce	-39,254	-39,254
12108 - Job Funnels Projects	-47,379	-47,379
12205 - Connecticut's Youth Employment Program	-52,250	-52,250
12212 - Jobs First Employment Services	<u>-240,178</u>	<u>-240,178</u>
12327 - STRIDE	-23,141	-23,141
12328 - Apprenticeship Program	-15,085	-15,085
12329 - Spanish-American Merchants Association	-22,695	-22,695
12357 - Connecticut Career Resource Network	-4,735	-4,735
12360 - Incumbent Worker Training	-17,639	-17,639
12425 - STRIVE	<u>-11,013</u>	<u>-11,013</u>
12471 - Customized Services	-371,215	-371,215

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
12575 - Opportunities for Long Term Unemployed	-616,267	-616,267
12576 - Veterans' Opportunity Pilot	-31,553	-31,553
12582 - Second Chance Initiative	-59,922	-59,922
12583 - Cradle To Career	-98,000	-98,000
12584 - 2Gen - TANF	-512,252	-512,252
12585 - ConnectiCorps	-42,619	-42,619
12586 - New Haven Jobs Funnel	-33,327	-33,327
Option Total	-2,337,392	-2,337,392
Elim. FY18 funding for Summer Youth Employment		
12205 - Connecticut's Youth Employment Program	-4,000,000	0
Option Total	-4,000,000	0
Eliminate Funding for Various Line Items		
12360 - Incumbent Worker Training	-570,337	-570,337
12585 - ConnectiCorps	-82,839	-82,839
Option Total	-653,176	-653,176
Increase Arbitrator Compensation for Written Decisions		
10020 - Other Expenses	40,000	40,000
Option Total	40,000	40,000
Provide Funding for Various Accounts		
10010 - Personal Services	2,659,574	1,861,702
12098 - Workforce Investment Act	2,609,299	2,609,299
12471 - Customized Services	185,608	185,608
Option Total	5,454,481	4,656,609
Reduce Funding for Various Line Items		
12108 - Job Funnels Projects	-41,344	-41,344
12205 - Connecticut's Youth Employment Program	-1,172,750	-1,172,750
12212 - Jobs First Employment Services	-1,059,822	-1,059,822
12327 - STRIDE	-306,236	-306,236
12328 - Apprenticeship Program	-22,415	-22,415
12425 - STRIVE	-80,788	-80,788
12576 - Veterans' Opportunity Pilot	-125,947	-125,947
12582 - Second Chance Initiative	-825,967	-825,967
12586 - New Haven Jobs Funnel	-66,673	-66,673
Option Total	-3,701,942	-3,701,942
TOTAL - LABOR DEPARTMENT	-5,198,029	-1,995,901
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-384,545	-384,545
10020 - Other Expenses	-10,579	-10,579
12027 - Martin Luther King, Jr. Commission	-184	-184
Option Total	-395,308	-395,308
Reduce Funding for Various Accounts		
10020 - Other Expenses	-40,000	-40,000
Option Total	-40,000	-40,000
Suspend the Municipal Set-Aside Program		
10010 - Personal Services	-107,777	-143,703
Option Total	-107,777	-143,703
TOTAL - COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	-543,085	-579,011
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Reduce Funding for Privatization of Protection & Advocacy		
10010 - Personal Services	-1,086,044	-1,086,044
10020 - Other Expenses	-131,419	-131,419
Option Total	-1,217,463	-1,217,463
Transfer Abuse Investigation Division to DORS		
10010 - Personal Services	-961,837	-961,837
10020 - Other Expenses	-47,341	-47,341
Option Total	-1,009,178	-1,009,178
TOTAL - OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES	-2,226,641	-2,226,641
DEPARTMENT OF AGRICULTURE		
Annualize FY17 Holdbacks		

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
10010 - Personal Services	-112,274	-112,274
10020 - Other Expenses	-20,611	-20,611
12421 - Senior Food Vouchers	-10,838	-10,838
16037 - Tuberculosis and Brucellosis Indemnity	-3	-3
16075 - WIC Coupon Program for Fresh Produce	-5,194	-5,194
Option Total	<u>-148,920</u>	<u>-148,920</u>
Reduce Funding for Personal Services		
10010 - Personal Services	-20,000	-20,000
Option Total	<u>-20,000</u>	<u>-20,000</u>
Reduce Funding for Second Chance Large Animal Rehab.		
10020 - Other Expenses	-29,389	-29,389
Option Total	<u>-29,389</u>	<u>-29,389</u>
TOTAL - DEPARTMENT OF AGRICULTURE	-198,309	-198,309
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Achieve Efficiencies		
10010 - Personal Services	-570,568	-570,568
Option Total	<u>-570,568</u>	<u>-570,568</u>
Adjust Funding for Various Dues		
16015 - Interstate Environmental Commission	1,348	1,348
16046 - New England Interstate Water Pollution Commission	796	796
16052 - Northeast Interstate Forest Fire Compact	92	92
16059 - Connecticut River Valley Flood Control Commission	908	908
16083 - Thames River Valley Flood Control Commission	1,354	1,354
Option Total	<u>4,498</u>	<u>4,498</u>
Annualize FY 17 Holdbacks		
10010 - Personal Services	-1,537,840	-1,537,840
10020 - Other Expenses	-29,576	-29,576
12054 - Mosquito Control	-2,396	-2,396
12084 - State Superfund Site Maintenance	-12,358	-12,358
12146 - Laboratory Fees	-3,990	-3,990
12195 - Dam Maintenance	-1,239	-1,239
12487 - Emergency Spill Response	-60,069	-60,069
12488 - Solid Waste Management	-31,647	-31,647
12489 - Underground Storage Tank	-9,104	-9,104
12490 - Clean Air	-39,655	-39,655
12491 - Environmental Conservation	-82,612	-82,612
12501 - Environmental Quality	-37,783	-37,783
16015 - Interstate Environmental Commission	-1,348	-1,348
16046 - New England Interstate Water Pollution Commission	-796	-796
16052 - Northeast Interstate Forest Fire Compact	-92	-92
16059 - Connecticut River Valley Flood Control Commission	-908	-908
16083 - Thames River Valley Flood Control Commission	-1,354	-1,354
Option Total	<u>-1,852,767</u>	<u>-1,852,767</u>
Annualize Rescissions		
12054 - Mosquito Control	-11,983	-11,983
12489 - Underground Storage Tank	-45,523	-45,523
12501 - Environmental Quality	-250,000	-250,000
Option Total	<u>-307,506</u>	<u>-307,506</u>
Eliminate General Fund Vacant Positions		
10010 - Personal Services	-1,276,000	-1,276,000
Option Total	<u>-1,276,000</u>	<u>-1,276,000</u>
Establish Passport to Parks Program		
10010 - Personal Services	-1,710,384	-2,728,328
10020 - Other Expenses	-928,820	-1,809,821
12054 - Mosquito Control	-1,049	-4,195
12195 - Dam Maintenance	-2,249	-8,995
12491 - Environmental Conservation	-1,290,336	-1,603,014
12501 - Environmental Quality	-7,936	-31,743
Option Total	<u>-3,940,774</u>	<u>-6,186,096</u>
Provide Funding to Reflect FY 17 Estimated Level		
12487 - Emergency Spill Response	535,069	535,069
12488 - Solid Waste Management	480,647	480,647
Option Total	<u>1,015,716</u>	<u>1,015,716</u>

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Reduce Funding for Automobiles and Other Expenses		
10020 - Other Expenses	-187,552	-187,552
12491 - Environmental Conservation	-89,051	-89,051
12501 - Environmental Quality	-115,455	-115,455
Option Total	-392,058	-392,058
Transfer Old State House to Office of Legislative Management		
10020 - Other Expenses	-400,000	-400,000
Option Total	-400,000	-400,000
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	-7,719,459	-9,964,781
COUNCIL ON ENVIRONMENTAL QUALITY		
Adjust Funding for the Council on Environmental Quality		
10010 - Personal Services	-104,821	-104,821
Option Total	-104,821	-104,821
Annualize FY 17 Funding for Current Payroll		
10010 - Personal Services	3,126	3,126
Option Total	3,126	3,126
Annualize FY 2017 Holdbacks		
10010 - Personal Services	-1,717	-1,717
10020 - Other Expenses	-19	-19
Option Total	-1,736	-1,736
TOTAL - COUNCIL ON ENVIRONMENTAL QUALITY	-103,431	-103,431
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-467,572	-467,572
10020 - Other Expenses	-16,309	-16,309
12296 - Statewide Marketing	-65,000	-65,000
12363 - Small Business Incubator Program	-310,810	-310,810
12412 - Hartford Urban Arts Grant	-116,015	-116,015
12413 - New Britain Arts Council	-18,850	-18,850
12435 - Main Street Initiatives	-35,952	-35,952
12437 - Office of Military Affairs	-5,801	-5,801
12438 - Hydrogen/Fuel Cell Economy	-150,254	-150,254
12467 - CCAT-CT Manufacturing Supply Chain	-21,469	-21,469
12540 - Capital Region Development Authority	-64,132	-64,132
12562 - Neighborhood Music School	-34,381	-34,381
16115 - Nutmeg Games	-58,244	-58,244
16175 - Discovery Museum	-94,246	-94,246
16188 - National Theatre of the Deaf	-37,698	-37,698
16189 - CONNSTEP	-13,418	-13,418
16191 - Development Research and Economic Assistance	-112,591	-112,591
16209 - Connecticut Science Center	-46,184	-46,184
16219 - CT Flagship Producing Theaters Grant	-124,431	-124,431
16255 - Women's Business Center	-10,753	-10,753
16256 - Performing Arts Centers	-376,988	-376,988
16257 - Performing Theaters Grant	-146,833	-146,833
16258 - Arts Commission	-46,308	-46,308
16262 - Art Museum Consortium	-137,529	-137,529
16263 - CT Invention Convention	-17,924	-17,924
16264 - Litchfield Jazz Festival	-13,560	-13,560
16266 - Connecticut River Museum	-22,384	-22,384
16267 - Arte Inc.	-1,649	-1,649
16268 - CT Virtuosi Orchestra	-7,134	-7,134
16269 - Barnum Museum	-1,649	-1,649
17063 - Greater Hartford Arts Council	-7,660	-7,660
17065 - Stepping Stones Museum for Children	-3,190	-3,190
17066 - Maritime Center Authority	-145,374	-145,374
17068 - Tourism Districts	-1,133,345	-1,133,345
17070 - Amistad Committee for the Freedom Trail	-36,414	-36,414
17071 - Amistad Vessel	-27,284	-27,284
17072 - New Haven Festival of Arts and Ideas	-198,415	-198,415
17073 - New Haven Arts Council	-20,786	-20,786
17075 - Beardsley Zoo	-97,590	-97,590
17076 - Mystic Aquarium	-154,322	-154,322
17077 - Quinebaug Tourism	-31,931	-31,931
17078 - Northwestern Tourism	-31,931	-31,931

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
17079 - Eastern Tourism	-31,931	-31,931
17080 - Central Tourism	-31,931	-31,931
17082 - Twain/Stowe Homes	-8,395	-8,395
17100 - Cultural Alliance of Fairfield	-20,786	-20,786
Option Total	-4,557,353	-4,557,353
 Establish the Tourism Fund		
12412 - Hartford Urban Arts Grant	-242,371	-242,371
12413 - New Britain Arts Council	-39,380	-39,380
12435 - Main Street Initiatives	-100,000	-100,000
12562 - Neighborhood Music School	-80,540	-80,540
16115 - Nutmeg Games	-40,000	-40,000
16175 - Discovery Museum	-196,895	-196,895
16188 - National Theatre of the Deaf	-78,758	-78,758
16209 - Connecticut Science Center	-446,626	-446,626
16219 - CT Flagship Producing Theaters Grant	-259,951	-259,951
16256 - Performing Arts Centers	-787,571	-787,571
16257 - Performing Theaters Grant	-306,753	-306,753
16258 - Arts Commission	-1,497,298	-1,261,412
16262 - Art Museum Consortium	-287,313	-287,313
16264 - Litchfield Jazz Festival	-29,000	-29,000
16267 - Arte Inc.	-20,735	-20,735
16268 - CT Virtuosi Orchestra	-15,250	-15,250
16269 - Barnum Museum	-20,735	-20,735
16A02 - Water Taxi	-100,000	-100,000
16T80 - Seven Angels Theatre	-100,000	-100,000
17063 - Greater Hartford Arts Council	-74,079	-74,079
17065 - Stepping Stones Museum for Children	-30,863	-30,863
17066 - Maritime Center Authority	-303,705	-303,705
17069 - Connecticut Humanities Council	-850,000	-850,000
17070 - Amistad Committee for the Freedom Trail	-36,414	-36,414
17071 - Amistad Vessel	-263,856	-263,856
17072 - New Haven Festival of Arts and Ideas	-414,511	-414,511
17073 - New Haven Arts Council	-52,000	-52,000
17075 - Beardsley Zoo	-253,879	-253,879
17076 - Mystic Aquarium	-322,397	-322,397
17078 - Northwestern Tourism	-400,000	-400,000
17079 - Eastern Tourism	-400,000	-400,000
17080 - Central Tourism	-400,000	-400,000
17082 - Twain/Stowe Homes	-81,196	-81,196
17100 - Cultural Alliance of Fairfield	-52,000	-52,000
Option Total	-8,584,076	-8,348,190
 Increase Funding for Certain Arts/Culture/Tourism Grants		
16115 - Nutmeg Games	40,000	40,000
16A02 - Water Taxi	100,000	100,000
16T80 - Seven Angels Theatre	100,000	100,000
17069 - Connecticut Humanities Council	850,000	850,000
17070 - Amistad Committee for the Freedom Trail	36,414	36,414
17075 - Beardsley Zoo	50,000	50,000
17078 - Northwestern Tourism	400,000	400,000
17079 - Eastern Tourism	400,000	400,000
17080 - Central Tourism	400,000	400,000
Option Total	2,376,414	2,376,414
 Move Womens Business Center to CI		
16255 - Women's Business Center	-173,846	-173,846
Option Total	-173,846	-173,846
 Provide Funding for Municipal Regional Development Authority		
12540 - Capital Region Development Authority	112,500	150,000
12T96 - Municipal Regional Development Authority	457,875	610,500
Option Total	570,375	760,500
 Reduce Funding for Arts/Historic Preserv. Grants in FY 19		
16258 - Arts Commission	0	-235,886
Option Total	0	-235,886
 Reduce Funding for Economic Development Grants		
12435 - Main Street Initiatives	-2,326	-2,326
12467 - CCAT-CT Manufacturing Supply Chain	-347,083	-520,624
12540 - Capital Region Development Authority	-200,000	-200,000
16189 - CONNSTEP	-43,386	-43,386

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
16255 - Women's Business Center	-173,846	-173,846
Option Total	-766,641	-940,182
Reduce Funding for Personal Services		
10010 - Personal Services	-180,000	-180,000
Option Total	-180,000	-180,000
Shift Statewide Marketing to Tourism Fund		
12296 - Statewide Marketing	-6,435,000	-6,435,000
Option Total	-6,435,000	-6,435,000
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	-17,750,127	-17,733,543
DEPARTMENT OF HOUSING		
Annualize Funding for Congregate Program		
16068 - Congregate Facilities Operation Costs	50,466	50,466
Option Total	50,466	50,466
Annualize FY 17 Funding for Money Follows the Person		
16149 - Housing/Homeless Services	2,047,368	2,047,368
Option Total	2,047,368	2,047,368
Annualize FY 17 Holdbacks		
10010 - Personal Services	-20,030	-20,030
10020 - Other Expenses	-1,800	-1,800
12032 - Elderly Rental Registry and Counselors	-10,458	-10,458
16029 - Subsidized Assisted Living Demonstration	-21,810	-21,810
16068 - Congregate Facilities Operation Costs	-73,593	-73,593
16084 - Elderly Congregate Rent Subsidy	-20,020	-20,020
17008 - Tax Abatement	-1,078,993	-1,078,993
17038 - Housing/Homeless Services - Municipality	-5,928	-5,928
Option Total	-1,232,632	-1,232,632
Eliminate Funding for Housing Assistance and Counseling		
16076 - Housing Assistance and Counseling Program	-366,503	-366,503
Option Total	-366,503	-366,503
Provide Funding for Assisted Living Demonstration Program		
16029 - Subsidized Assisted Living Demonstration	166,129	374,979
Option Total	166,129	374,979
Provide Funding for Caseload for Money Follows the Person		
16149 - Housing/Homeless Services	1,779,951	5,219,340
Option Total	1,779,951	5,219,340
Provide TANF/SSBG Funding to CCDF		
16149 - Housing/Homeless Services	3,495,579	4,660,772
Option Total	3,495,579	4,660,772
Reduce Funding for Residences for Persons with AIDS		
16149 - Housing/Homeless Services	-234,191	-234,191
Option Total	-234,191	-234,191
Reduce Funding for the Security Deposit Guarantee Program		
16149 - Housing/Homeless Services	-60,000	-60,000
Option Total	-60,000	-60,000
Reduce Funding for Various Line Items		
10010 - Personal Services	-129,970	-129,970
10020 - Other Expenses	-16,205	-16,205
Option Total	-146,175	-146,175
Transfer Homeless Youth Program to Department of Housing		
12504 - Homeless Youth	2,329,087	2,329,087
Option Total	2,329,087	2,329,087
TOTAL - DEPARTMENT OF HOUSING	7,829,079	12,642,511
AGRICULTURAL EXPERIMENT STATION		
Annualize FY 17 Funding for Wildlife Disease Prevention		
12288 - Wildlife Disease Prevention	3,874	3,874
Option Total	3,874	3,874
Annualize FY 17 Holdbacks		
10010 - Personal Services	-179,380	-179,380
10020 - Other Expenses	-7,798	-7,798

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
10050 - Equipment	-8,238	-8,238
12056 - Mosquito Control	-4,467	-4,467
12288 - Wildlife Disease Prevention	-897	-897
Option Total	-200,780	-200,780
Provide Funding for a Nursery Inspector		
10010 - Personal Services	45,055	45,055
Option Total	45,055	45,055
Provide Funding for Laboratory Utility & Operating Costs		
10020 - Other Expenses	138,500	138,500
Option Total	138,500	138,500
Provide Funding for Mosquito Surveillance & Virus Testing		
12056 - Mosquito Control	60,000	60,000
Option Total	60,000	60,000
Reduce Funding for Vacant Position		
10010 - Personal Services	-117,323	-117,323
Option Total	-117,323	-117,323
TOTAL - AGRICULTURAL EXPERIMENT STATION	-70,674	-70,674
DEPARTMENT OF PUBLIC HEALTH		
Adjust Funding to Reflect Current Requirements		
10010 - Personal Services	-150,000	-150,000
10020 - Other Expenses	70,597	72,714
17009 - Local and District Departments of Health	555,167	555,167
Option Total	475,764	477,881
Annualize FY 17 Holdbacks		
10010 - Personal Services	-709,065	-709,065
10020 - Other Expenses	-413,182	-413,182
16060 - Community Health Services	-108,084	-108,084
16103 - Rape Crisis	-18,138	-18,138
17019 - School Based Health Clinics	-366,621	-366,621
Option Total	-1,615,090	-1,615,090
Annualize Rescissions		
10010 - Personal Services	-625,000	-625,000
10020 - Other Expenses	-100,000	-100,000
Option Total	-725,000	-725,000
Eliminate Funding for Maternal Mortality Review		
12577 - Maternal Mortality Review	-1	-1
Option Total	-1	-1
Eliminate remaining funding for community health centers		
16060 - Community Health Services	-422,327	-422,327
Option Total	-422,327	-422,327
Eliminate restoration of funding for School Based Health Centers		
17019 - School Based Health Clinics	-722,156	-1,091,401
Option Total	-722,156	-1,091,401
Provide Funding for the Licensure of Urgent Care Centers		
10010 - Personal Services	126,955	137,535
Option Total	126,955	137,535
Provide General Fund Support for Newborn Screening		
10010 - Personal Services	1,056,304	1,056,304
10020 - Other Expenses	1,188,417	1,188,417
12126 - Children's Health Initiatives	599,177	599,177
Option Total	2,843,898	2,843,898
Provide General Fund Support for the CHI Account		
12126 - Children's Health Initiatives	2,336,592	2,336,592
Option Total	2,336,592	2,336,592
Provide Support to the Drinking Water Section		
10010 - Personal Services	254,350	896,004
10020 - Other Expenses	62,018	206,432
Option Total	316,368	1,102,436
Provide Two Health Care Analysts for OHCA		
10010 - Personal Services	133,299	144,407

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Option Total	133,299	144,407
Reduce Funding for Local and District Health Departments		
17009 - Local and District Departments of Health	0	-921,020
Option Total	0	-921,020
Transfer OHCA to the New Office of Health Strategy		
10010 - Personal Services	0	-1,937,390
10020 - Other Expenses	0	-38,042
Option Total	0	-1,975,432
TOTAL - DEPARTMENT OF PUBLIC HEALTH	2,748,302	292,478
OFFICE OF HEALTH STRATEGY		
Transfer Funding & Positions from DPH		
10010 - Personal Services	0	1,937,390
10020 - Other Expenses	0	38,042
Option Total	0	1,975,432
TOTAL - OFFICE OF HEALTH STRATEGY	0	1,975,432
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Adjust Funding to Reflect the FY 16 Deficiency		
10010 - Personal Services	181,135	181,135
10020 - Other Expenses	175,000	175,000
Option Total	356,135	356,135
Annualize FY 17 Holdbacks		
10010 - Personal Services	-46,016	-46,016
10020 - Other Expenses	-12,631	-12,631
10050 - Equipment	-504	-504
12033 - Medicolegal Investigations	-685	-685
Option Total	-59,836	-59,836
Provide Funding for Lodox X-Ray Service Costs		
10020 - Other Expenses	10,000	10,000
Option Total	10,000	10,000
Provide Funding to Reflect Anticipated Requirements		
10010 - Personal Services	100,000	100,000
10020 - Other Expenses	90,000	90,000
10050 - Equipment	10,080	6,990
Option Total	200,080	196,990
TOTAL - OFFICE OF THE CHIEF MEDICAL EXAMINER	506,379	503,289
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Annualize FY 17 Funding for Employment and Day Services		
16108 - Employment Opportunities and Day Services	1,766,799	1,766,799
Option Total	1,766,799	1,766,799
Annualize FY 17 Holdbacks		
10010 - Personal Services	-2,668,869	-2,668,869
10020 - Other Expenses	-173,353	-173,353
12072 - Family Support Grants	-37,382	-37,382
12185 - Clinical Services	-78,912	-78,912
12235 - Workers' Compensation Claims	-435,253	-435,253
12493 - Behavioral Services Program	-759,102	-759,102
12521 - Supplemental Payments for Medical Services	-127,878	-127,878
16069 - Rent Subsidy Program	-50,302	-50,302
16108 - Employment Opportunities and Day Services	-2,376,503	-2,376,503
Option Total	-6,707,554	-6,707,554
Annualize FY 17 Residential Closures and Conversions		
10010 - Personal Services	-3,956,997	-5,012,050
10020 - Other Expenses	-544,231	-618,573
12185 - Clinical Services	-178,759	-186,137
Option Total	-4,679,987	-5,816,760
Annualize Rescissions		
12072 - Family Support Grants	-186,911	-186,911
12493 - Behavioral Services Program	-100,000	-100,000
12521 - Supplemental Payments for Medical Services	-120,000	-120,000
16069 - Rent Subsidy Program	-100,000	-100,000

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
16108 - Employment Opportunities and Day Services	-1,000,000	-1,000,000
Option Total	<u>-1,506,911</u>	<u>-1,506,911</u>
Close Southbury Training School (STS) Cottage		
10010 - Personal Services	-500,000	-500,000
Option Total	<u>-500,000</u>	<u>-500,000</u>
Provide Employment and Day Service Funding for Age Outs		
16108 - Employment Opportunities and Day Services	2,023,900	4,478,744
Option Total	<u>2,023,900</u>	<u>4,478,744</u>
Provide Funding for Housing Supports		
12035 - Housing Supports and Services	0	350,000
Option Total	<u>0</u>	<u>350,000</u>
Provide Funding for ID Partnership		
12T10 - ID Partnership Initiatives	0	1,900,000
Option Total	<u>0</u>	<u>1,900,000</u>
Provide Funding for New High School Grads		
16108 - Employment Opportunities and Day Services	0	7,050,000
Option Total	<u>0</u>	<u>7,050,000</u>
Reduce BSP Funding to Reflect Current Requirement		
12493 - Behavioral Services Program	-1,965,823	-1,965,823
Option Total	<u>-1,965,823</u>	<u>-1,965,823</u>
Reduce Funding for Various Line Items		
12072 - Family Support Grants	-370,084	-370,084
12235 - Workers' Compensation Claims	-250,000	-250,000
Option Total	<u>-620,084</u>	<u>-620,084</u>
Reduce Funding to Reflect Current Requirement for Payments		
12521 - Supplemental Payments for Medical Services	-253,310	-253,310
Option Total	<u>-253,310</u>	<u>-253,310</u>
Reduce Funds for Behavioral Services Program Age Outs		
12493 - Behavioral Services Program	-1,451,840	-1,451,840
Option Total	<u>-1,451,840</u>	<u>-1,451,840</u>
Reduce Personal Service to Reflect Retirements		
10010 - Personal Services	-572,250	-572,250
Option Total	<u>-572,250</u>	<u>-572,250</u>
Transfer Abuse Investigations Division from DORS		
10010 - Personal Services	961,837	961,837
10020 - Other Expenses	47,341	47,341
Option Total	<u>1,009,178</u>	<u>1,009,178</u>
Transfer Funding for Certain Day Services to DSS		
16108 - Employment Opportunities and Day Services	-1,812,731	-2,719,097
Option Total	<u>-1,812,731</u>	<u>-2,719,097</u>
TOTAL - DEPARTMENT OF DEVELOPMENTAL SERVICES	-15,270,613	-5,558,908
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-1,869,453	-1,869,453
10020 - Other Expenses	-753,916	-753,916
12035 - Housing Supports and Services	-719,680	-719,680
12157 - Managed Service System	-581,869	-581,869
12196 - Legal Services	-27,658	-27,658
12199 - Connecticut Mental Health Center	-244,206	-244,206
12207 - Professional Services	-319,099	-319,099
12220 - General Assistance Managed Care	-412,704	-412,704
12235 - Workers' Compensation Claims	-322,563	-322,563
12247 - Nursing Home Screening	-16,432	-16,432
12250 - Young Adult Services	-2,427,085	-2,427,085
12256 - TBI Community Services	-288,338	-288,338
12278 - Jail Diversion	-127,812	-127,812
12289 - Behavioral Health Medications	-173,564	-173,564
12292 - Prison Overcrowding	-175,828	-175,828
12298 - Medicaid Adult Rehabilitation Option	-132,051	-132,051
12330 - Discharge and Diversion Services	-760,390	-760,390
12444 - Home and Community Based Services	-720,656	-720,656

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
12465 - Persistent Violent Felony Offenders Act	-18,754	-18,754
12541 - Nursing Home Contract	-12,926	-12,926
12564 - Pre-Trial Account	-19,186	-19,186
16003 - Grants for Substance Abuse Services	-3,127,509	-3,127,509
16053 - Grants for Mental Health Services	-667,380	-667,380
16070 - Employment Opportunities	-283,828	-283,828
Option Total	<u>-14,202,887</u>	<u>-14,202,887</u>
Annualize Rescissions		
12035 - Housing Supports and Services	-391,541	-391,541
12157 - Managed Service System	-1,000,000	-1,000,000
12199 - Connecticut Mental Health Center	-266,153	-266,153
12220 - General Assistance Managed Care	-355,837	-355,837
12250 - Young Adult Services	-2,000,000	-2,000,000
12256 - TBI Community Services	-468,764	-468,764
12330 - Discharge and Diversion Services	-594,363	-594,363
12444 - Home and Community Based Services	-1,212,894	-1,212,894
12T02 - Forensic Services	-93,230	-93,230
16003 - Grants for Substance Abuse Services	-51,309	-51,309
16053 - Grants for Mental Health Services	-196,105	-196,105
16070 - Employment Opportunities	-27,900	-27,900
Option Total	<u>-6,658,096</u>	<u>-6,658,096</u>
Consolidate Funding for Forensic Services		
12278 - Jail Diversion	-4,037,599	-3,942,599
12292 - Prison Overcrowding	-5,685,135	-5,685,135
12465 - Persistent Violent Felony Offenders Act	-606,391	-606,391
12T02 - Forensic Services	10,329,125	10,234,125
Option Total	<u>0</u>	<u>0</u>
Eliminate General Funds for Regional MH Boards and RACs		
12564 - Pre-Trial Account	-620,352	-620,352
16053 - Grants for Mental Health Services	-584,673	-584,673
Option Total	<u>-1,205,025</u>	<u>-1,205,025</u>
Reduce Funding for Legal Services		
12196 - Legal Services	-388,290	-388,290
Option Total	<u>-388,290</u>	<u>-388,290</u>
Reduce Funding for Overtime		
10010 - Personal Services	-911,193	-1,214,924
Option Total	<u>-911,193</u>	<u>-1,214,924</u>
Reduce Funding for Various Line Items		
10020 - Other Expenses	-69,844	-69,844
12157 - Managed Service System	-100,000	-100,000
12256 - TBI Community Services	-93,230	-93,230
12444 - Home and Community Based Services	-272,068	-272,068
Option Total	<u>-535,142</u>	<u>-535,142</u>
Update Current Services- General Assistance Managed Care		
12220 - General Assistance Managed Care	947,171	1,658,163
Option Total	<u>947,171</u>	<u>1,658,163</u>
Update Current Services- Home & Community Based Services		
12444 - Home and Community Based Services	352,120	2,357,680
Option Total	<u>352,120</u>	<u>2,357,680</u>
Update Current Services- Reduce TBI Community Services		
12256 - TBI Community Services	-450,000	-450,000
Option Total	<u>-450,000</u>	<u>-450,000</u>
Update Current Services Requirements for Various Line Items		
10020 - Other Expenses	105,561	105,561
12207 - Professional Services	883,164	883,164
12235 - Workers' Compensation Claims	975,974	975,974
12247 - Nursing Home Screening	105,027	105,027
12250 - Young Adult Services	384,192	384,192
12289 - Behavioral Health Medications	1,108,830	1,108,830
12330 - Discharge and Diversion Services	542,243	542,243
Option Total	<u>4,104,991</u>	<u>4,104,991</u>
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	<u>-18,946,351</u>	<u>-16,533,530</u>

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
PSYCHIATRIC SECURITY REVIEW BOARD		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-2,666	-2,666
10020 - Other Expenses	-816	-816
Option Total	-3,482	-3,482
Update Current Services- Personal Services		
10010 - Personal Services	7,500	7,500
Option Total	7,500	7,500
TOTAL - PSYCHIATRIC SECURITY REVIEW BOARD	4,018	4,018
DEPARTMENT OF SOCIAL SERVICES		
Adjust Funding for Nursing Home Fair Rent		
16020 - Medicaid	-940,000	-70,000
Option Total	-940,000	-70,000
Align Medicare Savings Program Income Eligibility to Mirror Most States		
10020 - Other Expenses	150,000	0
16020 - Medicaid	-20,500,000	-61,500,000
Option Total	-20,350,000	-61,500,000
Annualize FY 17 Funding For Community Residential Services		
16122 - Community Residential Services	6,178,743	6,178,743
Option Total	6,178,743	6,178,743
Annualize FY 17 Funding for DDS Closures and Conversions		
16077 - Aid To The Disabled	250,288	333,717
16122 - Community Residential Services	1,896,434	2,528,580
Option Total	2,146,722	2,862,297
Annualize FY 17 Holdbacks		
10010 - Personal Services	-1,152,467	-1,152,467
10020 - Other Expenses	-1,445,024	-1,445,024
12121 - HUSKY Performance Monitoring	-49,024	-49,024
12197 - Genetic Tests in Paternity Actions	-2,533	-2,533
12202 - State-Funded Supplemental Nutrition Assistance Program	-150,824	-150,824
16098 - Food Stamp Training Expenses	-304	-304
16118 - Human Resource Development-Hispanic Programs	-23,962	-23,962
16128 - Safety Net Services	-63,260	-63,260
16139 - Refunds Of Collections	-2,929	-2,929
16146 - Services for Persons With Disabilities	-14,314	-14,314
16148 - Nutrition Assistance	-12,027	-12,027
16159 - Connecticut Children's Medical Center	-391,459	-391,459
16160 - Community Services	-239,012	-239,012
16174 - Human Service Infrastructure Community Action Program	-82,108	-82,108
16177 - Teen Pregnancy Prevention	-43,687	-43,687
16270 - Family Programs - TANF	-10,888	-10,888
16271 - Domestic Violence Shelters	-154,756	-154,756
16272 - Hospital Supplemental Payments	-400,427	-400,427
17029 - Human Resource Development-Hispanic Programs - Municipality	-141	-141
17032 - Teen Pregnancy Prevention - Municipality	-3,446	-3,446
17083 - Community Services - Municipality	-70,742	-70,742
Option Total	-4,313,334	-4,313,334
Annualize FY 17 Savings Related to Children Dental Rates		
16020 - Medicaid	-620,000	-620,000
Option Total	-620,000	-620,000
Annualize Rescissions		
10020 - Other Expenses	-4,855,238	-4,855,238
16090 - Temporary Family Assistance - TANF	-4,496,811	-4,496,811
16174 - Human Service Infrastructure Community Action Program	-39,937	-39,937
16272 - Hospital Supplemental Payments	-2,002,135	-2,002,135
Option Total	-11,394,121	-11,394,121
Based on FY 17 Trends		
16090 - Temporary Family Assistance - TANF	-5,000,000	-5,000,000
16157 - State Administered General Assistance	-1,000,000	-1,000,000
Option Total	-6,000,000	-6,000,000
Cap Annual Benefit Amount for Medicaid Adult Dental Services		
16020 - Medicaid	-2,000,000	-2,500,000

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Option Total	-2,000,000	-2,500,000
Claim Medicaid Reimbursement for DDS Specialized Services		
16020 - Medicaid	1,100,000	1,600,000
Option Total	1,100,000	1,600,000
Eliminate Category 1 of the State-Funded Home Care Program		
16114 - Connecticut Home Care Program	-3,780,000	-7,390,000
Option Total	-3,780,000	-7,390,000
Eliminate COLA Pass Through for Supplemental Assistance		
16061 - Old Age Assistance	-385,000	-838,000
16071 - Aid To The Blind	-5,000	-10,000
16077 - Aid To The Disabled	-826,000	-1,749,000
Option Total	-1,216,000	-2,597,000
Eliminate Community First Choice State Plan Option		
16020 - Medicaid	0	-3,800,000
Option Total	0	-3,800,000
Eliminate Funding for Certain Community Services Programs		
16146 - Services for Persons with Disabilities	-74,263	-99,017
16148 - Nutrition Assistance	-66,326	-88,435
16174 - Human Service Infrastructure Community Action Program	-636,421	-848,561
Option Total	-777,010	-1,036,013
Eliminate Funding for Cost of Living Adjustments		
16061 - Old Age Assistance	-84,159	-248,576
16071 - Aid To The Blind	-660	-1,808
16077 - Aid To The Disabled	-176,408	-500,558
16090 - Temporary Family Assistance - TANF	-1,035,171	-3,051,763
16157 - State Administered General Assistance	-232,268	-681,036
Option Total	-1,528,666	-4,483,741
Eliminate Funding for HRD-Hispanic Programs and Fatherhood Initiative		
16174 - Human Service Infrastructure Community Action Program	-678,842	-905,122
Option Total	-678,842	-905,122
Eliminate Funding for HUSKY Performance Monitoring Account		
12121 - HUSKY Performance Monitoring	-109,119	-109,119
Option Total	-109,119	-109,119
Eliminate Funding for State-Funded SNAP		
12202 - State-Funded Supplemental Nutrition Assistance Program	-155,611	-72,021
Option Total	-155,611	-72,021
Eliminate Home Health Add-Ons and Reinvest Portion of Savings to Increase Home Health Rate for Complex Nursing Services		
16020 - Medicaid	-2,100,000	-1,700,000
Option Total	-2,100,000	-1,700,000
Eliminate Rate Increases		
16020 - Medicaid	-28,360,000	-44,760,000
16061 - Old Age Assistance	-593,565	-1,196,545
16071 - Aid To The Blind	-9,763	-20,257
16077 - Aid To The Disabled	-875,650	-1,774,093
Option Total	-29,838,978	-47,750,895
Freeze Intake to Category 2 of the Connecticut Home Care Program in FY 18 and Limit FY 19 Enrollment to 6/30/18 Levels		
16020 - Medicaid	400,000	2,500,000
16114 - Connecticut Home Care Program	-3,830,000	-11,010,000
Option Total	-3,430,000	-8,510,000
Hospital Proposal		
16020 - Medicaid	27,800,000	66,500,000
16272 - Hospital Supplemental Payments	339,700,000	293,300,000
Option Total	367,500,000	359,800,000
Provide Funding for Continued Operation of ImpaCT		
10020 - Other Expenses	11,375,746	10,926,900
Option Total	11,375,746	10,926,900
Provide Funding for Cost of Living Adjustments		
16061 - Old Age Assistance	84,159	248,576
16071 - Aid To The Blind	660	1,808
16077 - Aid To The Disabled	176,408	500,558
16090 - Temporary Family Assistance - TANF	1,035,171	3,051,763

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
16157 - State Administered General Assistance	<u>232,268</u>	<u>681,036</u>
Option Total	1,528,666	4,483,741
Provide Funding for HUSKY D Reimbursement Changes		
16020 - Medicaid	<u>59,120,000</u>	<u>87,240,000</u>
Option Total	59,120,000	87,240,000
Provide Funding for Medicare Part D Clawback Payment		
16020 - Medicaid	<u>14,090,000</u>	<u>19,790,000</u>
Option Total	14,090,000	19,790,000
Provide Funding for PCAs		
16020 - Medicaid	7,300,000	2,300,000
16122 - Community Residential Services	<u>6,200,000</u>	<u>3,300,000</u>
Option Total	13,500,000	5,600,000
Provide Funding for PCMH+ Quality Payments		
16020 - Medicaid	<u>1,350,000</u>	<u>1,350,000</u>
Option Total	1,350,000	1,350,000
Provide Funding for Statutory Rate Increases		
16020 - Medicaid	28,360,000	44,760,000
16061 - Old Age Assistance	593,565	1,196,545
16071 - Aid To The Blind	9,763	20,257
16077 - Aid To The Disabled	<u>875,650</u>	<u>1,774,093</u>
Option Total	29,838,978	47,750,895
Provide Funds for New Community Residential Services		
16122 - Community Residential Services	<u>9,237,783</u>	<u>25,741,344</u>
Option Total	9,237,783	25,741,344
Provide TANF/SSBG Funding to CCDF		
16148 - Nutrition Assistance	336,116	448,155
16174 - Human Service Infrastructure Community Action Program	1,350,717	1,800,956
16271 - Domestic Violence Shelters	<u>145,944</u>	<u>194,592</u>
Option Total	1,832,777	2,443,703
Reallocate & Reduce Funding for New HSI Account		
16118 - Human Resource Development-Hispanic Programs	-774,786	-774,786
16128 - Safety Net Services	-2,045,424	-2,045,424
16160 - Community Services	-765,196	-765,196
16174 - Human Service Infrastructure Community Action Program	3,841,825	3,841,825
16177 - Teen Pregnancy Prevention	-1,412,540	-1,412,540
16270 - Family Programs - TANF	-352,039	-352,039
17029 - Human Resource Development-Hispanic Programs - Municipality	-4,578	-4,578
17032 - Teen Pregnancy Prevention - Municipality	<u>-111,430</u>	<u>-111,430</u>
Option Total	-1,624,168	-1,624,168
Reallocate Funding for the 211 Infoline Contract		
10020 - Other Expenses	282,983	377,310
16174 - Human Service Infrastructure Community Action Program	<u>-282,983</u>	<u>-377,310</u>
Option Total	0	0
Reduce Enhanced Reimbursement for Primary Care Providers by 10%		
16020 - Medicaid	<u>-5,500,000</u>	<u>-7,600,000</u>
Option Total	-5,500,000	-7,600,000
Reduce Enrollment Increase Under ABI Waiver		
16020 - Medicaid	<u>-230,000</u>	<u>-800,000</u>
Option Total	-230,000	-800,000
Reduce Excess Capacity in Nursing Homes		
16020 - Medicaid	<u>0</u>	<u>-800,000</u>
Option Total	0	-800,000
Reduce Funding for CCMC		
16159 - Connecticut Children's Medical Center	<u>-1,265,717</u>	<u>-2,531,434</u>
Option Total	-1,265,717	-2,531,434
Reduce Funding for Various Programs		
16146 - Services for Persons With Disabilities	<u>-92,563</u>	<u>-92,563</u>
Option Total	-92,563	-92,563
Reduce Income Eligibility for HUSKY A Adults		
16020 - Medicaid	-500,000	-11,300,000

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	<u>FY 2018</u>	<u>FY 2019</u>
Option Total	-500,000	-11,300,000
Reduce SAGA		
16157 - State Administered General Assistance	-2,000,000	-2,000,000
Option Total	-2,000,000	-2,000,000
Reflect Additional Efficiencies in Other Expenses		
10020 - Other Expenses	-302,800	-605,600
Option Total	-302,800	-605,600
Reflect Savings due to Licensure of Urgent Care Centers		
16020 - Medicaid	-200,000	-800,000
Option Total	-200,000	-800,000
Reflect Savings from Electronic Visit Verification (EVV)		
16020 - Medicaid	-3,630,000	-4,930,000
Option Total	-3,630,000	-4,930,000
Reflect SCHIP Fix In CMS Claims Submissions		
16020 - Medicaid	-15,000,000	-15,000,000
Option Total	-15,000,000	-15,000,000
Reflects Federal Revenue Based on Revised Population		
16272 - Hospital Supplemental Payments	-2,000,000	-2,000,000
Option Total	-2,000,000	-2,000,000
Shift Funding to Social Services Block Grant (SSBG)		
16174 - Human Service Infrastructure Community Action Program	-422,673	-563,564
Option Total	-422,673	-563,564
Streamline Waiver Process		
16020 - Medicaid	-10,000,000	-20,000,000
Option Total	-10,000,000	-20,000,000
Supplemental Physician Rate to Dempsey		
16020 - Medicaid	3,200,000	3,200,000
Option Total	3,200,000	3,200,000
Support NH Receivership		
16020 - Medicaid	2,400,000	2,400,000
Option Total	2,400,000	2,400,000
Update Current Services- Autism Services		
16020 - Medicaid	6,312,800	12,102,800
Option Total	6,312,800	12,102,800
Update Current Services- CT Home Care Program for Elders		
16114 - Connecticut Home Care Program	1,900,000	6,340,000
Option Total	1,900,000	6,340,000
Update Current Services- HUSKY B		
12239 - HUSKY B Program	710,000	970,000
Option Total	710,000	970,000
Update Current Services- Medicaid		
16020 - Medicaid	75,045,939	129,735,939
Option Total	75,045,939	129,735,939
Update Current Services- State Funded SNAP		
12202 - State-Funded Supplemental Nutrition Assistance Program	-93,286	-208,081
Option Total	-93,286	-208,081
Update Current Services- Temporary Family Assistance		
16090 - Temporary Family Assistance - TANF	-10,307,710	-10,307,710
Option Total	-10,307,710	-10,307,710
Update Current Services-Other Expenses and Personal Services		
10010 - Personal Services	6,520,000	6,520,000
10020 - Other Expenses	-3,092,239	-2,443,284
Option Total	3,427,761	4,076,716
Update Current Services-Protective Services for the Elderly		
16123 - Protective Services for the Elderly	294,020	306,904
Option Total	294,020	306,904
Update Current Services-SAGA		
16157 - State Administered General Assistance	-2,385,022	-2,481,857

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Option Total	-2,385,022	-2,481,857
Update Current Services-State Supplemental Programs		
16061 - Old Age Assistance	58,623	31,246
16071 - Aid To The Blind	-44,561	-33,271
16077 - Aid To The Disabled	-491,405	-819,139
Option Total	-477,343	-821,164
Utilize SSBG to Fund FY 18 Protective Services for the Elderly Requirements		
16123 - Protective Services for the Elderly	-772,320	0
Option Total	-772,320	0
TOTAL - DEPARTMENT OF SOCIAL SERVICES	466,054,652	485,682,475
STATE DEPARTMENT ON AGING		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-48,192	-48,192
10020 - Other Expenses	-3,696	-3,696
16260 - Programs for Senior Citizens	-179,110	-179,110
Option Total	-230,998	-230,998
Annualize Rescissions		
10010 - Personal Services	-35,000	-35,000
10020 - Other Expenses	-6,160	-6,160
Option Total	-41,160	-41,160
Eliminate Regional Long Term Care Ombudsman		
10010 - Personal Services	-90,466	-90,466
Option Total	-90,466	-90,466
Reallocate Federal Funding to Support Research Analyst		
10010 - Personal Services	-35,595	-35,595
Option Total	-35,595	-35,595
TOTAL - STATE DEPARTMENT ON AGING	-398,219	-398,219
DEPARTMENT OF REHABILITATION SERVICES		
Annualize FY 17 Funding for Personal Services		
10010 - Personal Services	200,000	200,000
Option Total	200,000	200,000
Annualize FY 17 Holdbacks		
10010 - Personal Services	-47,581	-47,581
10020 - Other Expenses	-14,474	-14,474
12060 - Educational Aid for Blind and Visually Handicapped Children	-40,402	-40,402
12301 - Employment Opportunities – Blind & Disabled	-10,325	-10,325
16004 - Vocational Rehabilitation - Disabled	-73,540	-73,540
16040 - Supplementary Relief and Services	-38,426	-38,426
16078 - Special Training for the Deaf Blind	-163,419	-163,419
16086 - Connecticut Radio Information Service	-23,250	-23,250
16153 - Independent Living Centers	-122,967	-122,967
Option Total	-534,384	-534,384
Annualize Rescissions		
10020 - Other Expenses	-35,000	-35,000
12060 - Educational Aid for Blind and Visually Handicapped Children	-30,000	-30,000
12301 - Employment Opportunities – Blind & Disabled	-51,626	-51,626
16004 - Vocational Rehabilitation - Disabled	-367,704	-367,704
16040 - Supplementary Relief and Services	-4,430	-4,430
16078 - Special Training for the Deaf Blind	-5,000	-5,000
Option Total	-493,760	-493,760
Eliminate Funding to Reflect Program Closure		
12037 - Part-Time Interpreters	-1,423	-1,423
Option Total	-1,423	-1,423
Reduce Funding for Various Line Items		
10010 - Personal Services	-66,803	-66,803
12060 - Educational Aid for Blind and Visually Handicapped Children	-200,000	-200,000
12301 - Employment Opportunities – Blind & Disabled	-204,439	-204,439
Option Total	-471,242	-471,242
Transfer Abuse Investigation Division from OPA to DORS		
10010 - Personal Services	961,837	961,837
10020 - Other Expenses	47,341	47,341

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Option Total	1,009,178	1,009,178
Transfer Abuse Investigations Division from DORS to DDS		
10010 - Personal Services	-961,837	-961,837
10020 - Other Expenses	-47,341	-47,341
Option Total	-1,009,178	-1,009,178
TOTAL - DEPARTMENT OF REHABILITATION SERVICES	-1,300,809	-1,300,809
DEPARTMENT OF EDUCATION		
Adjust Funding for the Vocational Technical High Schools		
12519 - Regional Vocational-Technical School System	-3,594,000	-3,594,000
Option Total	-3,594,000	-3,594,000
Annualize FY 17 Holdbacks		
10010 - Personal Services	-948,251	-948,251
10020 - Other Expenses	-108,731	-108,731
12171 - Development of Mastery Exams Grades 4, 6, and 8	-400,299	-400,299
12198 - Primary Mental Health	-11,865	-11,865
12211 - Leadership, Education, Athletics in Partnership (LEAP)	-162,511	-162,511
12216 - Adult Education Action	-6,685	-6,685
12253 - Connecticut Pre-Engineering Program	-225,758	-225,758
12261 - Connecticut Writing Project	-33,360	-33,360
12290 - Resource Equity Assessments	-4,479	-4,479
12318 - Neighborhood Youth Centers	-272,652	-272,652
12405 - Longitudinal Data Systems	-40,431	-40,431
12457 - Sheff Settlement	-341,052	-341,052
12468 - CommPACT Schools	-10,500	-10,500
12506 - Parent Trust Fund Program	-13,194	-13,194
12519 - Regional Vocational-Technical School System	-4,901,026	-4,901,026
12547 - Commissioner's Network	-363,646	-363,646
12549 - Local Charter Schools	-11,640	-11,640
12550 - Bridges to Success	-49,010	-49,010
12551 - K-3 Reading Assessment Pilot	-79,386	-79,386
12552 - Talent Development	-182,853	-182,853
12566 - Common Core	-123,802	-123,802
12567 - Alternative High School and Adult Reading Incentive Program	-5,655	-5,655
12587 - School-Based Diversion Initiative	-28,275	-28,275
16021 - American School For The Deaf	-286,315	-286,315
16062 - Regional Education Services	-18,184	-18,184
16110 - Family Resource Centers	-236,845	-236,845
16119 - Charter Schools	-3,325,074	-3,325,074
16201 - Youth Service Bureau Enhancement	-20,068	-20,068
16211 - Child Nutrition State Match	-66,041	-66,041
16212 - Health Foods Initiative	-119,560	-119,560
17017 - Vocational Agriculture	-316,348	-316,348
17034 - Health and Welfare Services Pupils Private Schools	-105,797	-105,797
17042 - Bilingual Education	-94,944	-94,944
17044 - Young Parents Program	-6,369	-6,369
17045 - Interdistrict Cooperation	-190,601	-190,601
17046 - School Breakfast Program	-66,769	-66,769
17052 - Youth Service Bureaus	-53,030	-53,030
17053 - Open Choice Program	-805,172	-805,172
17084 - After School Program	-146,000	-146,000
Option Total	-14,182,178	-14,182,178
Divide the Vocational Technical High School Account		
12519 - Regional Vocational-Technical School System	-21,263,380	-21,263,380
12T05 - Technical High Schools Other Expenses	23,861,660	23,861,660
Option Total	2,598,280	2,598,280
Elim. Funding for CommPACT Schools		
12468 - CommPACT Schools	-339,500	-339,500
Option Total	-339,500	-339,500
Elim. Funding for CT Writing Project		
12261 - Connecticut Writing Project	-30,000	-30,000
Option Total	-30,000	-30,000
Elim. Funding for Parent Trust Fund Program		
12506 - Parent Trust Fund Program	-395,841	-395,841
Option Total	-395,841	-395,841

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Elim. Funding for Young Parents Program		
17044 - Young Parents Program	-106,159	-106,159
Option Total	<u>-106,159</u>	<u>-106,159</u>
Eliminate Special Master Funding		
12568 - Special Master	-903,614	-903,614
Option Total	<u>-903,614</u>	<u>-903,614</u>
Eliminate Talent Development and Common Core		
10010 - Personal Services	650,000	650,000
12566 - Common Core	-1,500,000	-1,500,000
Option Total	<u>-850,000</u>	<u>-850,000</u>
Eliminate Various Grant Programs		
12290 - Resource Equity Assessments	-10,452	-144,831
12550 - Bridges to Success	-139,490	-139,490
12567 - Alternative High School and Adult Reading Incentive Program	-182,845	-182,845
16062 - Regional Education Services	-237,988	-237,988
Option Total	<u>-570,775</u>	<u>-705,154</u>
Extend Cap on Various Statutory Grants		
17030 - Adult Education	-2,752,114	-3,024,946
17034 - Health and Welfare Services Pupils Private Schools	-2,990,569	-3,123,028
17047 - Excess Cost - Student Based	-51,348,832	-57,242,376
Option Total	<u>-57,091,515</u>	<u>-63,390,350</u>
Fund Various Grants at Statutorily Required Level		
17030 - Adult Education	2,752,114	3,024,946
17034 - Health and Welfare Services Pupils Private Schools	3,096,366	3,228,825
17047 - Excess Cost - Student Based	55,793,101	61,686,645
Option Total	<u>61,641,581</u>	<u>67,940,416</u>
Provide Additional Funding for Health and Nutrition Programs		
16211 - Child Nutrition State Match	218,651	218,651
16212 - Health Foods Initiative	514,633	564,633
Option Total	<u>733,284</u>	<u>783,284</u>
Provide Additional Funding for State Charter Schools		
16119 - Charter Schools	2,500,000	2,871,032
Option Total	<u>2,500,000</u>	<u>2,871,032</u>
Provide Additional Funding for Various Programs		
10020 - Other Expenses	125,000	125,000
Option Total	<u>125,000</u>	<u>125,000</u>
Provide Additional Positions for JM Wright Technical School		
12519 - Regional Vocational-Technical School System	266,098	309,325
Option Total	<u>266,098</u>	<u>309,325</u>
Provide Funding for Excess Cost - Student Based		
17047 - Excess Cost - Student Based	2,542,860	2,119,782
Option Total	<u>2,542,860</u>	<u>2,119,782</u>
Provide Funding for Talent Development		
12552 - Talent Development	350,000	350,000
Option Total	<u>350,000</u>	<u>350,000</u>
Provide Funding for Various School Choice Programs		
12549 - Local Charter Schools	145,985	241,985
16119 - Charter Schools	2,134,192	9,262,192
17053 - Open Choice Program	1,857,895	4,344,395
17057 - Magnet Schools	47,941,842	56,941,842
Option Total	<u>52,079,914</u>	<u>70,790,414</u>
Reduce Development of Mastery Exams		
12171 - Development of Mastery Exams Grades 4, 6, and 8	-2,500,000	-2,500,000
Option Total	<u>-2,500,000</u>	<u>-2,500,000</u>
Reduce ECS		
17041 - Education Equalization Grants	-123,964,768	-73,941,835
Option Total	<u>-123,964,768</u>	<u>-73,941,835</u>
Reduce funding for After School Program		
17084 - After School Program	-2,001,430	-2,001,430
Option Total	<u>-2,001,430</u>	<u>-2,001,430</u>

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Reduce funding for Interdistrict Cooperation		
17045 - Interdistrict Cooperation	-3,600,000	-3,600,000
Option Total	-3,600,000	-3,600,000
Reduce Funding for Personal Services		
10010 - Personal Services	-698,251	-698,251
Option Total	-698,251	-698,251
Reduce Funding for Talent Development and Common Core		
12552 - Talent Development	-3,262,262	-3,262,262
12566 - Common Core	-2,502,965	-2,502,965
Option Total	-5,765,227	-5,765,227
Reduce Funding for Various Accounts by 10%		
10020 - Other Expenses	-253,707	-253,707
12198 - Primary Mental Health	-27,687	-27,687
12405 - Longitudinal Data Systems	-94,341	-94,341
12506 - Parent Trust Fund Program	-30,788	-30,788
12547 - Commissioner's Network	-848,509	-848,509
12551 - K-3 Reading Assessment Pilot	-185,234	-184,874
12587 - School-Based Diversion Initiative	-65,975	-65,975
16212 - Health Foods Initiative	-278,977	-278,977
17042 - Bilingual Education	-221,536	-221,536
17043 - Priority School Districts	-4,233,717	-4,233,717
Option Total	-6,240,471	-6,240,111
Reduce Funding for Various Accounts by 50%		
12318 - Neighborhood Youth Centers	-125,840	-125,840
16110 - Family Resource Centers	-3,710,575	-3,710,575
17044 - Young Parents Program	-99,790	-99,790
Option Total	-3,936,205	-3,936,205
Reduce Funding for Various Programs		
16021 - American School For The Deaf	-1,000,000	-1,000,000
Option Total	-1,000,000	-1,000,000
Reduce Funding for Various School Choice Programs		
12549 - Local Charter Schools	-84,360	-84,360
16119 - Charter Schools	-2,323,426	-2,679,826
17017 - Vocational Agriculture	-738,146	-805,082
17045 - Interdistrict Cooperation	-162,790	-162,790
17053 - Open Choice Program	-3,220,689	-3,707,189
17057 - Magnet Schools	-47,941,842	-56,941,842
Option Total	-54,471,253	-64,381,089
Transfer Funding from Open Choice to Diversion Initiatives		
12587 - School-Based Diversion Initiative	151,750	151,750
Option Total	151,750	151,750
Transfer Funding to the Vocational Technical High Schools		
10010 - Personal Services	-1,704,280	-1,704,280
Option Total	-1,704,280	-1,704,280
Transfer the Office of Higher Education to SDE		
10010 - Personal Services	1,428,180	1,428,180
10020 - Other Expenses	69,964	69,964
12188 - Minority Advancement Program	1,789,690	1,789,690
12200 - National Service Act	260,896	260,896
12214 - Minority Teacher Incentive Program	355,704	355,704
16261 - Roberta B. Willis Scholarship Fund	35,345,804	33,388,637
Option Total	39,250,238	37,293,071
TOTAL - DEPARTMENT OF EDUCATION	-121,706,462	-64,932,870
OFFICE OF EARLY CHILDHOOD		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-497,359	-497,359
10020 - Other Expenses	-9,640	-9,640
12042 - Children's Trust Fund	-113,207	-113,207
12192 - Birth to Three	-740,604	-740,604
12495 - Community Plans for Early Childhood	-107,981	-107,981
12496 - Improving Early Literacy	-142,500	-142,500
12569 - Evenstart	-13,537	-13,537
16101 - Head Start Services	-172,324	-172,324

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
16158 - Child Care Quality Enhancements	-86,823	-86,823
16265 - Early Head Start-Child Care Partnership	-34,971	-34,971
17097 - School Readiness Quality Enhancement	<u>-125,188</u>	<u>-125,188</u>
Option Total	-2,044,134	-2,044,134
Eliminate Funding for Various Programs		
12042 - Children's Trust Fund	-977,211	-977,211
12495 - Community Plans for Early Childhood	-551,753	-551,753
12569 - Evenstart	<u>-437,713</u>	<u>-437,713</u>
Option Total	-1,966,677	-1,966,677
Increase Staff for Federal Background Check Requirements		
10010 - Personal Services	<u>100,000</u>	<u>100,000</u>
Option Total	100,000	100,000
Maintain Closure of Care4Kids Priority Groups to new Apps		
16147 - Care4Kids TANF/CCDF	<u>-7,400,000</u>	<u>-12,600,000</u>
Option Total	-7,400,000	-12,600,000
Provide Funding to Open Care4Kids to New Applicants		
16147 - Care4Kids TANF/CCDF	<u>10,250,975</u>	<u>0</u>
Option Total	10,250,975	0
Realign TANF, SSBG and CCDF Funds to Streamline Programs		
16147 - Care4Kids TANF/CCDF	-19,509,015	-26,012,019
16274 - Early Care and Education	19,509,015	26,012,019
16274 - Early Care and Education	<u>-7,735,567</u>	<u>-10,314,089</u>
Option Total	-7,735,567	-10,314,089
Reallocate CTF Funding to Nurturing Families Network		
12042 - Children's Trust Fund	-10,230,303	-10,230,303
12T06 - Nurturing Families Network	<u>10,230,303</u>	<u>10,230,303</u>
Option Total	0	0
Reallocate Personal Services to Other Expenses		
10010 - Personal Services	-100,000	-100,000
10020 - Other Expenses	<u>100,000</u>	<u>100,000</u>
Option Total	0	0
Reallocate School Readiness Quality Enhancement Funding		
16158 - Child Care Quality Enhancements	4,047,742	4,047,742
17097 - School Readiness Quality Enhancement	<u>-4,047,742</u>	<u>-4,047,742</u>
Option Total	0	0
Reduce Funding for Head Start Services		
16101 - Head Start Services	<u>-384,860</u>	<u>-384,860</u>
Option Total	-384,860	-384,860
Smart Start - FY 18 paid through CF		
16T01 - Smart Start	<u>0</u>	<u>3,325,000</u>
Option Total	0	3,325,000
Update Current Services- Birth to Three		
12192 - Birth to Three	7,260,000	7,260,000
12192 - Birth to Three	<u>740,604</u>	<u>740,604</u>
Option Total	8,000,604	8,000,604
TOTAL - OFFICE OF EARLY CHILDHOOD	-1,179,659	-15,884,156
STATE LIBRARY		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-50,706	-50,706
10020 - Other Expenses	-13,195	-13,195
12061 - State-Wide Digital Library	-17,678	-17,678
12104 - Interlibrary Loan Delivery Service	-8,542	-8,542
12172 - Legal/Legislative Library Materials	-108,885	-108,885
12420 - Computer Access	-90,000	-90,000
16022 - Support Cooperating Library Service Units	-5,700	-5,700
17010 - Connecticard Payments	<u>-24,180</u>	<u>-24,180</u>
Option Total	-318,886	-318,886
Elim. Funding for Connecticard Payments		
17010 - Connecticard Payments	<u>-781,820</u>	<u>-781,820</u>
Option Total	-781,820	-781,820

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Elim. Funding for Support Cooperating Library Service Units		
16022 - Support Cooperating Library Service Units	-184,300	-184,300
Option Total	<u>-184,300</u>	<u>-184,300</u>
TOTAL - STATE LIBRARY	-1,285,006	-1,285,006
OFFICE OF HIGHER EDUCATION		
Annualize FY 17 Holdbacks		
10010 - Personal Services	-49,036	-49,036
10020 - Other Expenses	-2,332	-2,332
12188 - Minority Advancement Program	-55,351	-55,351
12194 - Alternate Route to Certification	-1,436	-1,436
12200 - National Service Act	-8,068	-8,068
12214 - Minority Teacher Incentive Program	-11,001	-11,001
16261 - Roberta B. Willis Scholarship Fund	-1,120,918	-1,120,918
Option Total	<u>-1,248,142</u>	<u>-1,248,142</u>
Reduce Funding Based on Transfer to SDE		
10010 - Personal Services	-150,000	-150,000
Option Total	<u>-150,000</u>	<u>-150,000</u>
Reduce Funding for the Roberta B. Willis Scholarship Program		
16261 - Roberta B. Willis Scholarship Fund	-897,222	-2,854,389
Option Total	<u>-897,222</u>	<u>-2,854,389</u>
Reduce Funding for Various Line Items		
10010 - Personal Services	-7,314	-7,314
10020 - Other Expenses	-5,442	-5,442
12194 - Alternate Route to Certification	-46,447	-46,447
Option Total	<u>-59,203</u>	<u>-59,203</u>
Transfer the Office of Higher Education		
10010 - Personal Services	-1,428,180	-1,428,180
10020 - Other Expenses	-69,964	-69,964
12188 - Minority Advancement Program	-1,789,690	-1,789,690
12200 - National Service Act	-260,896	-260,896
12214 - Minority Teacher Incentive Program	-355,704	-355,704
16261 - Roberta B. Willis Scholarship Fund	-35,345,804	-33,388,637
Option Total	<u>-39,250,238</u>	<u>-37,293,071</u>
TOTAL - OFFICE OF HIGHER EDUCATION	-41,604,805	-41,604,805
UNIVERSITY OF CONNECTICUT		
Annualize FY 17 Holdbacks		
12139 - Operating Expenses	-6,230,990	-6,230,990
12235 - Workers' Compensation Claims	-91,370	-91,370
12588 - Next Generation Connecticut	-572,176	-572,176
16198 - Kirklyn M. Kerr Grant Program	-3,000	-3,000
Option Total	<u>-6,897,536</u>	<u>-6,897,536</u>
Annualize Rescissions		
12139 - Operating Expenses	-1,928,399	-3,856,798
12235 - Workers' Compensation Claims	-28,277	-56,554
12588 - Next Generation Connecticut	-177,080	-354,160
Option Total	<u>-2,133,756</u>	<u>-4,267,512</u>
Eliminate the Kirklyn M. Kerr Veterinary Scholarship Program		
16198 - Kirklyn M. Kerr Grant Program	-92,846	-92,846
Option Total	<u>-92,846</u>	<u>-92,846</u>
Reduce Funding for Various Line Items		
12139 - Operating Expenses	-8,628,712	-8,628,712
12235 - Workers' Compensation Claims	-126,530	-126,530
12588 - Next Generation Connecticut	-792,354	-792,354
16198 - Kirklyn M. Kerr Grant Program	-4,154	-4,154
Option Total	<u>-9,551,750</u>	<u>-9,551,750</u>
Reduce Funding for Workers' Compensation Claims		
12235 - Workers' Compensation Claims	-500,000	-500,000
Option Total	<u>-500,000</u>	<u>-500,000</u>
TOTAL - UNIVERSITY OF CONNECTICUT	-19,175,888	-21,309,644
UNIVERSITY OF CONNECTICUT HEALTH CENTER		

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Adjust Funding for Bioscience Initiative		
12589 - Bioscience	574,829	3,688,303
Option Total	574,829	3,688,303
Adjust Funding for Workers' Compensation Claims		
12235 - Workers' Compensation Claims	-2,107,826	-2,103,910
Option Total	-2,107,826	-2,103,910
Annualize FY 17 Holdbacks		
12139 - Operating Expenses	-3,477,353	-3,477,353
12159 - AHEC	-12,201	-12,201
12235 - Workers' Compensation Claims	-207,324	-207,324
12589 - Bioscience	-339,300	-339,300
Option Total	-4,036,178	-4,036,178
Annualize Rescissions		
12139 - Operating Expenses	-1,078,462	-1,078,501
12159 - AHEC	-3,783	-3,783
12589 - Bioscience	-110,958	-142,092
Option Total	-1,193,203	-1,224,376
Delay Bioscience		
12589 - Bioscience	0	-2,500,000
Option Total	0	-2,500,000
Reduce Funding for Various Line Items		
12139 - Operating Expenses	-4,609,083	-4,609,083
12159 - AHEC	-16,173	-16,173
12235 - Workers' Compensation Claims	-274,799	-274,799
12589 - Bioscience	-449,728	-449,728
Option Total	-5,349,783	-5,349,783
TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER	-12,112,161	-11,525,944
TEACHERS' RETIREMENT BOARD		
Adjust Operating Expenses to Reflect Current Requirements		
16023 - Retirees Health Service Cost	19,239,140	24,200,140
16032 - Municipal Retiree Health Insurance Costs	800,000	800,000
Option Total	20,039,140	25,000,140
Annualize FY 17 Holdbacks		
10010 - Personal Services	-54,657	-54,657
10020 - Other Expenses	-10,808	-10,808
Option Total	-65,465	-65,465
Annualize Rescissions		
10020 - Other Expenses	-11,926	-11,926
Option Total	-11,926	-11,926
Eliminate Funding for Vacant Position		
10010 - Personal Services	-30,343	-30,343
Option Total	-30,343	-30,343
Fully Fund Pension at Actuarially Determined Level		
16006 - Retirement Contributions	278,267,000	320,206,000
Option Total	278,267,000	320,206,000
Reduce State Share of Health Insurance Subsidy		
16032 - Municipal Retiree Health Insurance Costs	-1,548,224	-1,548,224
Option Total	-1,548,224	-1,548,224
Reduce State Share of Retiree Health Service Cost		
16023 - Retirees Health Service Cost	-8,451,500	-9,691,750
Option Total	-8,451,500	-9,691,750
TOTAL - TEACHERS' RETIREMENT BOARD	288,198,682	333,858,432
CONNECTICUT STATE COLLEGES AND UNIVERSITIES		
Annualize FY 17 Holdbacks		
12235 - Workers' Compensation Claims	-107,149	-107,149
12531 - Charter Oak State College	-48,486	-48,486
12532 - Community Tech College System	-3,228,931	-3,228,931
12533 - Connecticut State University	-4,609,222	-4,609,222
12534 - Board of Regents	-13,391	-13,391
12591 - Developmental Services	-284,095	-284,095

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
12592 - Outcomes-Based Funding Incentive	-49,888	-49,888
Option Total	<u>-8,341,162</u>	<u>-8,341,162</u>
Reallocate Funding to the O'Neill Chair at CCSU		
12533 - Connecticut State University	-165,000	-165,000
Option Total	<u>-165,000</u>	<u>-165,000</u>
Reallocate Funding to the Public Policy Institute at CCSU		
12533 - Connecticut State University	-994,650	-994,650
Option Total	<u>-994,650</u>	<u>-994,650</u>
Reduce Funding for Various Line Items		
12235 - Workers' Compensation Claims	-142,024	-142,024
12531 - Charter Oak State College	-112,227	-112,227
12532 - Community Tech College System	-7,473,697	-19,973,697
12533 - Connecticut State University	-6,109,326	-3,311,799
12534 - Board of Regents	-66,124	-66,124
12591 - Developmental Services	-17,573	-17,573
12592 - Outcomes-Based Funding Incentive	-376,556	-376,556
Option Total	<u>-14,297,527</u>	<u>-24,000,000</u>
TOTAL - CONNECTICUT STATE COLLEGES AND UNIVERSITIES	-23,798,339	-33,500,812
DEPARTMENT OF CORRECTION		
Adjust Funding to Reflect the FY 17 Deficiency		
12235 - Workers' Compensation Claims	3,904,079	3,904,079
Option Total	<u>3,904,079</u>	<u>3,904,079</u>
Annualize FY 17 Holdbacks		
10010 - Personal Services	-3,999,269	-3,999,269
10020 - Other Expenses	-1,950,430	-1,950,430
12235 - Workers' Compensation Claims	-710,335	-710,335
12242 - Inmate Medical Services	-2,558,923	-2,558,923
12302 - Board of Pardons and Paroles	-214,958	-214,958
12581 - Program Evaluation	-179,669	-179,669
16007 - Aid to Paroled and Discharged Inmates	-4,623	-4,623
16042 - Legal Services To Prisoners	-23,203	-23,203
16073 - Volunteer Services	-7,720	-7,720
16173 - Community Support Services	-1,044,112	-1,044,112
Option Total	<u>-10,693,242</u>	<u>-10,693,242</u>
Annualize Various FY 17 Agency Operation Changes		
10010 - Personal Services	-2,047,185	-2,047,185
10020 - Other Expenses	-178,480	-178,480
Option Total	<u>-2,225,665</u>	<u>-2,225,665</u>
Provide Funding for Legal Services to Prisoners Contract		
16042 - Legal Services To Prisoners	46,757	46,757
Option Total	<u>46,757</u>	<u>46,757</u>
Provide Funding for Projected Pharmaceutical Cost Growth		
12242 - Inmate Medical Services	688,124	688,124
Option Total	<u>688,124</u>	<u>688,124</u>
Reduce Funding based on Facility and Unit Closures		
10010 - Personal Services	-9,955,876	-11,257,646
10020 - Other Expenses	-1,913,392	-2,158,834
12242 - Inmate Medical Services	-3,000,000	-3,000,000
Option Total	<u>-14,869,268</u>	<u>-16,416,480</u>
Reduce Funding for the Board of Pardons and Parole		
12302 - Board of Pardons and Paroles	-90,769	-90,769
Option Total	<u>-90,769</u>	<u>-90,769</u>
Reduce Overtime Training for Tactical Operations Squad		
10010 - Personal Services	-53,873	-53,873
Option Total	<u>-53,873</u>	<u>-53,873</u>
Restructure and Reduce Inmate Medical Services		
12242 - Inmate Medical Services	0	-8,042,666
Option Total	<u>0</u>	<u>-8,042,666</u>
TOTAL - DEPARTMENT OF CORRECTION	-23,293,857	-32,883,735
DEPARTMENT OF CHILDREN AND FAMILIES		

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Adjust Funding to Reflect Current Requirements and Caseloads		
12235 - Workers' Compensation Claims	1,927,724	1,927,724
16043 - Juvenile Justice Outreach Services	-465,184	-233,934
16107 - No Nexus Special Education	489,128	489,128
16132 - Board and Care for Children - Adoption	759,238	2,389,751
16135 - Board and Care for Children - Foster	5,422,522	6,029,525
16138 - Board and Care for Children - Short-term and Residential	-7,398,132	-7,398,132
16140 - Individualized Family Supports	-3,172,734	-3,143,670
16141 - Community Kidcare	-93,995	-93,995
Option Total	-2,531,433	-33,603
Annualize FY 17 Holdbacks		
16043 - Juvenile Justice Outreach Services	-369,565	-369,565
16144 - Covenant to Care	-4,214	-4,214
16145 - Neighborhood Center	-207,047	-207,047
Option Total	-580,826	-580,826
Annualize Rescissions		
10020 - Other Expenses	-300,000	-300,000
16043 - Juvenile Justice Outreach Services	-615,941	-615,941
Option Total	-915,941	-915,941
Eliminate Funding for Low Priority Contracts		
12304 - Family Support Services	-46,297	-46,297
16092 - Community Based Prevention Programs	-148,385	-148,385
Option Total	-194,682	-194,682
Provide Funding for Day Care		
16135 - Board and Care for Children - Foster	0	3,929,891
Option Total	0	3,929,891
Provide Funding for Juan F. Compliance		
10020 - Other Expenses	240,000	240,000
12304 - Family Support Services	69,403	69,403
12515 - Differential Response System	597,389	597,389
12570 - Regional Behavioral Health Consultation	234,812	234,812
16008 - Health Assessment and Consultation	452,847	452,847
16024 - Grants for Psychiatric Clinics for Children	976,667	976,667
16033 - Day Treatment Centers for Children	467,315	467,315
16043 - Juvenile Justice Outreach Services	150,386	150,386
16064 - Child Abuse and Neglect Intervention	4,375,502	4,375,502
16092 - Community Based Prevention Programs	372,897	372,897
16097 - Family Violence Outreach and Counseling	1,141,641	1,141,641
16102 - Supportive Housing	1,619,544	1,619,544
16111 - Family Preservation Services	240,973	240,973
16116 - Substance Abuse Treatment	120,023	120,023
16120 - Child Welfare Support Services	161,538	161,538
16141 - Community Kidcare	3,223,714	3,223,714
16144 - Covenant to Care	19,327	19,327
Option Total	14,463,978	14,463,978
Provide SCAS Residential Treatment Center Rate Increases		
16138 - Board and Care for Children - Short-term and Residential	3,632,959	4,578,442
Option Total	3,632,959	4,578,442
Provide TANF/SSBG Funding to CCDF		
16138 - Board and Care for Children - Short-term and Residential	2,407,211	3,209,614
Option Total	2,407,211	3,209,614
Reduce Funding for Underutilized STAR Beds		
16138 - Board and Care for Children - Short-term and Residential	-1,487,630	-1,487,630
Option Total	-1,487,630	-1,487,630
Suspend SCAS Residential Treatment Center Rate Increases		
16138 - Board and Care for Children - Short-term and Residential	-3,632,959	-4,578,442
Option Total	-3,632,959	-4,578,442
Transfer Funding Between Accounts		
16120 - Child Welfare Support Services	-582,438	-582,438
16135 - Board and Care for Children - Foster	582,438	582,438
Option Total	0	0
Transfer Homeless Youth Program to DOH		
12504 - Homeless Youth	-2,329,087	-2,329,087

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Option Total	-2,329,087	-2,329,087
TOTAL - DEPARTMENT OF CHILDREN AND FAMILIES	8,831,590	16,061,714
JUDICIAL DEPARTMENT		
Achieve Efficiencies		
10010 - Personal Services	-1,404,726	-1,872,967
10020 - Other Expenses	-141,527	-188,703
Option Total	-1,546,253	-2,061,670
Annualize FY 17 Funding for Lease Parking		
10020 - Other Expenses	58,320	58,320
Option Total	58,320	58,320
Annualize FY 2017 Holdback		
10010 - Personal Services	-5,000,000	-5,000,000
12043 - Alternative Incarceration Program	-3,208,811	-3,208,811
12105 - Juvenile Alternative Incarceration	-5,104,851	-5,104,851
12128 - Juvenile Justice Centers	-2,786,379	-2,786,379
12135 - Probate Court	-550,000	-550,000
12375 - Youthful Offender Services	-2,865,732	-2,865,732
Option Total	-19,515,773	-19,515,773
Annualize Savings from Opening the Torrington Courthouse		
10020 - Other Expenses	800,788	753,230
Option Total	800,788	753,230
Delay Funding for Judges' Salary Increases		
10010 - Personal Services	-1,110,250	-1,480,333
Option Total	-1,110,250	-1,480,333
Provide Funding for Judges' Salary Increases		
10010 - Personal Services	1,480,333	1,480,333
Option Total	1,480,333	1,480,333
Reduce Funding for Personal Services		
10010 - Personal Services	-17,971,915	-17,971,915
Option Total	-17,971,915	-17,971,915
Reduce Funding for the Probate Court Account		
12135 - Probate Court	-1,000,000	-1,000,000
Option Total	-1,000,000	-1,000,000
TOTAL - JUDICIAL DEPARTMENT	-38,804,750	-39,737,808
PUBLIC DEFENDER SERVICES COMMISSION		
Achieve Efficiencies		
10010 - Personal Services	-262,500	-350,000
10020 - Other Expenses	-9,376	-12,500
Option Total	-271,876	-362,500
Adjust Funding to Reflect the FY 17 Deficiency		
10010 - Personal Services	2,400,000	2,400,000
12076 - Assigned Counsel - Criminal	1,700,000	1,700,000
12090 - Expert Witnesses	200,000	200,000
Option Total	4,300,000	4,300,000
Annualize FY 17 Holdbacks		
10010 - Personal Services	-1,499,062	-1,499,062
10020 - Other Expenses	-150,577	-150,577
12076 - Assigned Counsel - Criminal	-711,918	-711,918
12090 - Expert Witnesses	-119,341	-119,341
Option Total	-2,480,898	-2,480,898
TOTAL - PUBLIC DEFENDER SERVICES COMMISSION	1,547,226	1,456,602
DEBT SERVICE - STATE TREASURER		
Make Miscellaneous Updates and Changes		
12285 - Debt Service	-10,476,455	-10,478,355
Option Total	-10,476,455	-10,478,355
Establish Lapse Target		
12285 - Debt Service	-5,000,000	-5,000,000
Option Total	-5,000,000	-5,000,000

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Follow Pension Obligation Bond Repayment Schedule		
12500 - Pension Obligation Bonds - TRB	20,621,050	-1,197,450
Option Total	20,621,050	-1,197,450
Increase Debt Service		
12285 - Debt Service	215,161,041	150,271,281
Option Total	215,161,041	150,271,281
Increase UConn 2000 Debt Service		
12286 - UConn 2000 - Debt Service	17,469,034	38,898,420
Option Total	17,469,034	38,898,420
Reflect Potential Lapse from Excess Premiums		
12285 - Debt Service	-1,400,000	-4,000,000
Option Total	-1,400,000	-4,000,000
TOTAL - DEBT SERVICE - STATE TREASURER	236,374,670	168,493,896
STATE COMPTROLLER - MISCELLANEOUS		
Reduce Funding for GAAP Accruals		
19001 - Nonfunctional - Change to Accruals	-12,846,008	-10,406,442
Option Total	-12,846,008	-10,406,442
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	-12,846,008	-10,406,442
STATE COMPTROLLER - FRINGE BENEFITS		
Adjust Fringe Benefits for Passport to Parks		
12005 - Unemployment Compensation	-5,333	-10,665
12006 - State Employees Retirement Contributions	-1,160,434	-2,320,869
12011 - Employers Social Security Tax	-156,899	-313,797
Option Total	-1,322,666	-2,645,331
Adjust Fringe Benefits for the Transfer of Positions		
12005 - Unemployment Compensation	0	300
12006 - State Employees Retirement Contributions	-23,100	245,600
12010 - Insurance - Group Life	-100	900
12011 - Employers Social Security Tax	-3,200	34,200
12012 - State Employees Health Service Cost	-124,500	-5,500
Option Total	-150,900	275,500
Adjust Fringe Benefits to Reflect Reduction of Positions		
12005 - Unemployment Compensation	0	0
12011 - Employers Social Security Tax	-3,780,278	-3,590,746
12012 - State Employees Health Service Cost	-1,145,232	-15,312,446
Option Total	-4,925,510	-18,903,192
Adjust Operating Expenses to Reflect Current Requirements		
12005 - Unemployment Compensation	240,900	0
12007 - Higher Education Alternative Retirement System	-4,923,234	-4,923,234
12008 - Pensions and Retirements - Other Statutory	-154,008	-103,556
12010 - Insurance - Group Life	124,129	367,129
12011 - Employers Social Security Tax	-21,842,100	-21,841,400
12012 - State Employees Health Service Cost	-2,644,556	38,344,560
12013 - Retired State Employees Health Service Cost	31,740,000	101,440,000
Option Total	2,541,131	113,283,499
DOL Federal Funding Change Update		
12011 - Employers Social Security Tax	203,457	142,420
12012 - State Employees Health Service Cost	631,915	442,340
Option Total	835,372	584,760
Fund the Actuarial Determined Employer Contribution for JRS		
12009 - Judges and Compensation Commissioners Retirement	6,294,423	8,263,993
Option Total	6,294,423	8,263,993
Fund the Actuarial Determined Employer Contribution for SERS		
12006 - State Employees Retirement Contributions	77,509,720	202,170,175
Option Total	77,509,720	202,170,175
Provide for Employer Matching Funds for OPEB		
12T01 - Other Post Employment Benefits	91,200,000	91,200,000
Option Total	91,200,000	91,200,000
Provide Funding for Fringe Benefits for Additional Positions		
12011 - Employers Social Security Tax	2,918,802	3,414,036

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
12012 - State Employees Health Service Cost	<u>979,968</u>	<u>1,320,680</u>
Option Total	3,898,770	4,734,716
Provide Tuition and Training Funds for Settled Contracts		
12016 - Tuition Reimbursement - Training and Travel	<u>115,000</u>	<u>0</u>
Option Total	115,000	0
TOTAL - STATE COMPTROLLER - FRINGE BENEFITS	175,995,340	398,964,120
RESERVE FOR SALARY ADJUSTMENTS		
Provide Funding for General Fund Accrual Payouts		
12015 - Reserve For Salary Adjustments	<u>6,579,444</u>	<u>6,286,308</u>
Option Total	6,579,444	6,286,308
Provide Funding for Wage Increases		
12015 - Reserve For Salary Adjustments	<u>300,591,650</u>	<u>468,216,721</u>
Option Total	300,591,650	468,216,721
Transfer Funding from RSA to DESPP for NP-1 Contract Costs		
12015 - Reserve For Salary Adjustments	<u>-8,593,586</u>	<u>-8,478,586</u>
Option Total	-8,593,586	-8,478,586
TOTAL - RESERVE FOR SALARY ADJUSTMENTS	298,577,508	466,024,443
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Reduce Claims Account to Reflect Expenditure Trends		
12235 - Workers' Compensation Claims	<u>-500,000</u>	<u>-500,000</u>
Option Total	-500,000	-500,000
TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	-500,000	-500,000
STATEWIDE - LAPSES		
Attribute STF portion of SEBAC savings to STF		
99T01 - Labor - Management Savings	<u>19,200,000</u>	<u>22,300,000</u>
Option Total	19,200,000	22,300,000
Labor Savings		
99T01 - Achieve Labor Concessions	<u>-700,000,000</u>	<u>-867,600,000</u>
Option Total	-700,000,000	-867,600,000
Lapse Annualizations		
19501 - Unallocated Lapse	94,476,192	94,476,192
19502 - Unallocated Lapse - Legislative	3,028,105	3,028,105
19503 - Unallocated Lapse - Judicial	7,400,672	7,400,672
19509 - General Lapse - Judicial	15,075,000	15,075,000
19510 - Municipal Opportunities and Regional Efficiencies Program	20,000,000	20,000,000
19530 - Targeted Savings	68,848,968	68,848,968
99394 - Arts and Tourism Lapse	<u>500,000</u>	<u>500,000</u>
Option Total	209,328,937	209,328,937
OE Lapse		
19530 - Targeted Savings	<u>-50,000,000</u>	<u>-50,000,000</u>
Option Total	-50,000,000	-50,000,000
Unallocated Lapses		
19501 - Unallocated Lapse	-40,000,000	-35,000,000
19502 - Unallocated Lapse - Legislative	-500,000	-500,000
19503 - Unallocated Lapse - Judicial	<u>-3,000,000</u>	<u>-8,000,000</u>
Option Total	-43,500,000	-43,500,000
TOTAL - STATEWIDE - LAPSES	-564,971,063	-729,471,063
TOTAL - GENERAL FUND	386,677,079	659,818,156
SPECIAL TRANSPORTATION FUND		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Provide Funding for Rail Line Insurance		
12507 - State Insurance and Risk Mgmt Operations	<u>2,073,723</u>	<u>2,280,715</u>
Option Total	2,073,723	2,280,715
Reduce the Insurance and Risk Management Account		
12507 - State Insurance and Risk Mgmt Operations	<u>-2,680,618</u>	<u>-2,732,366</u>
Option Total	-2,680,618	-2,732,366

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	-606,895	-451,651
DEPARTMENT OF MOTOR VEHICLES		
Adjust Funding for the Drive-Only License Program		
10010 - Personal Services	304,966	0
Option Total	<u>304,966</u>	<u>0</u>
Adjust Funding for the National Voter Registration Act		
10010 - Personal Services	412,555	0
Option Total	<u>412,555</u>	<u>0</u>
Reduce Funding for Other Expenses		
10020 - Other Expenses	0	-500,000
Option Total	<u>0</u>	<u>-500,000</u>
TOTAL - DEPARTMENT OF MOTOR VEHICLES	717,521	-500,000
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Annualize Rescissions		
10020 - Other Expenses	-36,946	-36,946
Option Total	<u>-36,946</u>	<u>-36,946</u>
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	-36,946	-36,946
DEPARTMENT OF TRANSPORTATION		
Acquire Ownership of Building from DAS		
10020 - Other Expenses	912,800	0
Option Total	<u>912,800</u>	<u>0</u>
Adjust Funding for 86 Positions		
10010 - Personal Services	1,340,970	1,787,960
Option Total	<u>1,340,970</u>	<u>1,787,960</u>
Adjust Funding for Road Salt		
10020 - Other Expenses	1,500,000	1,500,000
Option Total	<u>1,500,000</u>	<u>1,500,000</u>
Annualize FY 17 Funding for 36 Positions		
10010 - Personal Services	702,768	702,768
Option Total	<u>702,768</u>	<u>702,768</u>
Annualize Rescissions		
10010 - Personal Services	-2,000,000	-2,000,000
10020 - Other Expenses	-700,000	-700,000
12518 - Pay-As-You-Go Transportation Projects	-959,337	-959,337
Option Total	<u>-3,659,337</u>	<u>-3,659,337</u>
Eliminate Appropriation to Reflect Federal Policy		
12593 - Airport Operations	-3,750,000	-3,750,000
Option Total	<u>-3,750,000</u>	<u>-3,750,000</u>
Fund Transit District Equipment Through the Capital Program		
12175 - Bus Operations	-1,509,749	-1,509,749
Option Total	<u>-1,509,749</u>	<u>-1,509,749</u>
Increase Funding for ADA Para-Transit		
12378 - ADA Para-transit Program	998,256	998,256
Option Total	<u>998,256</u>	<u>998,256</u>
Increase Funding for Bus Operations		
12175 - Bus Operations	4,519,897	16,588,874
Option Total	<u>4,519,897</u>	<u>16,588,874</u>
Increase Funding for Rail Operations		
12168 - Rail Operations	7,120,888	31,976,087
Option Total	<u>7,120,888</u>	<u>31,976,087</u>
Provide Funding for Bridge Safety and Inspection		
10010 - Personal Services	30,081	80,216
Option Total	<u>30,081</u>	<u>80,216</u>
Provide Funding for Infrastructure Program		
10010 - Personal Services	337,329	599,696
Option Total	<u>337,329</u>	<u>599,696</u>
Transfer Funding for Transportation to Work Program		

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
16T02 - Transportation to Work	<u>2,370,629</u>	<u>2,370,629</u>
Option Total	2,370,629	2,370,629
TOTAL - DEPARTMENT OF TRANSPORTATION	10,914,532	47,685,400
DEPARTMENT OF SOCIAL SERVICES		
Transfer Transportation to Work Funding to DOT		
16270 - Family Programs - TANF	<u>-2,370,629</u>	<u>-2,370,629</u>
Option Total	-2,370,629	-2,370,629
TOTAL - DEPARTMENT OF SOCIAL SERVICES	-2,370,629	-2,370,629
DEBT SERVICE - STATE TREASURER		
Increase Special Transportation Fund Debt Service		
12285 - Debt Service	<u>51,686,687</u>	<u>117,230,465</u>
Option Total	51,686,687	117,230,465
TOTAL - DEBT SERVICE - STATE TREASURER	51,686,687	117,230,465
STATE COMPTROLLER - MISCELLANEOUS		
Reduce Funding for GAAP Accruals		
19001 - Nonfunctional - Change to Accruals	<u>-954,045</u>	<u>-1,416,314</u>
Option Total	-954,045	-1,416,314
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	-954,045	-1,416,314
STATE COMPTROLLER - FRINGE BENEFITS		
Adjust Operating Expenses to Reflect Current Requirements		
12010 - Insurance - Group Life	-10,063	-6,063
12011 - Employers Social Security Tax	148,600	167,900
12012 - State Employees Health Service Cost	<u>-3,005,232</u>	<u>1,102,484</u>
Option Total	-2,866,695	1,264,321
Budget Changes Based on Actual Experience		
12005 - Unemployment Compensation	-100,000	-100,000
12011 - Employers Social Security Tax	-2,500,000	-2,500,000
12012 - State Employees Health Service Cost	<u>-7,000,000</u>	<u>-7,000,000</u>
Option Total	-9,600,000	-9,600,000
Eliminate Fringe Benefit Subsidy for CT Airport Authority		
12005 - Unemployment Compensation	-1,452	-1,452
12006 - State Employees Retirement Contributions	-1,287,058	-1,287,058
12010 - Insurance - Group Life	-1,643	-1,643
12011 - Employers Social Security Tax	-172,053	-172,053
12012 - State Employees Health Service Cost	<u>-433,919</u>	<u>-433,919</u>
Option Total	-1,896,125	-1,896,125
Fund the Actuarial Determined Employer Contribution for SERS		
12006 - State Employees Retirement Contributions	<u>4,902,022</u>	<u>17,040,022</u>
Option Total	4,902,022	17,040,022
Provide for Employer Matching Funds for OPEB		
12T01 - Other Post Employment Benefits	<u>6,000,000</u>	<u>6,000,000</u>
Option Total	6,000,000	6,000,000
Provide Funding for Fringe Benefits for Additional Positions		
12011 - Employers Social Security Tax	110,953	59,898
12012 - State Employees Health Service Cost	<u>336,864</u>	<u>171,250</u>
Option Total	447,817	231,148
TOTAL - STATE COMPTROLLER - FRINGE BENEFITS	-3,012,981	13,039,366
RESERVE FOR SALARY ADJUSTMENTS		
Reduce Funding for Transportation Fund Accrual Payouts		
12015 - Reserve For Salary Adjustments	<u>-5,000,000</u>	<u>-5,000,000</u>
Option Total	-5,000,000	-5,000,000
TOTAL - RESERVE FOR SALARY ADJUSTMENTS	-5,000,000	-5,000,000
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Reduce Claims Account to Reflect Expenditure Trends		
12235 - Workers' Compensation Claims	<u>-500,000</u>	<u>-500,000</u>
Option Total	-500,000	-500,000

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	-500,000	-500,000
STATEWIDE - LAPSES		
Attribute STF portion of SEBAC savings to STF		
99T01 - Labor - Management Savings	-19,200,000	-22,300,000
Option Total	<u>-19,200,000</u>	<u>-22,300,000</u>
TOTAL - STATEWIDE - LAPSES	-19,200,000	-22,300,000
TOTAL - SPECIAL TRANSPORTATION FUND	31,637,244	145,379,691
MUNICIPAL REVENUE SHARING FUND		
OFFICE OF POLICY AND MANAGEMENT		
Adjust Funding Source for MRSA/MRSF Grants		
17102 - Municipal Revenue Sharing	-8,378,105	-8,378,105
Option Total	<u>-8,378,105</u>	<u>-8,378,105</u>
Consolidate Pilot and Pequot grants in Municipal Assistance Grant in MRSF		
17T50 - Municipal Assistance Grant	187,659,992	190,771,225
Option Total	<u>187,659,992</u>	<u>190,771,225</u>
Transfer Non Car-Tax MRSF Grant to Municipal Assistance Grant		
17102 - Municipal Revenue Sharing	-135,990,554	-135,990,554
17T50 - Municipal Assistance Grant	135,990,554	135,990,554
Option Total	<u>0</u>	<u>0</u>
TOTAL - OFFICE OF POLICY AND MANAGEMENT	179,281,887	182,393,120
TOTAL - MUNICIPAL REVENUE SHARING FUND	179,281,887	182,393,120
BANKING FUND		
DEPARTMENT OF BANKING		
Adjust Fringe Benefits and Indirect Overhead		
12244 - Fringe Benefits	110,250	110,250
12262 - Indirect Overhead	204,330	204,330
Option Total	<u>314,580</u>	<u>314,580</u>
Eliminate Durational Position		
10010 - Personal Services	-61,686	-76,373
12244 - Fringe Benefits	-49,349	-61,098
Option Total	<u>-111,035</u>	<u>-137,471</u>
Eliminate Vacant Positions		
10010 - Personal Services	-196,622	-196,622
12244 - Fringe Benefits	-157,297	-157,297
Option Total	<u>-353,919</u>	<u>-353,919</u>
Provide Funding for Staffing		
10010 - Personal Services	232,157	232,157
10020 - Other Expenses	9,400	9,400
12244 - Fringe Benefits	185,725	185,725
Option Total	<u>427,282</u>	<u>427,282</u>
TOTAL - DEPARTMENT OF BANKING	276,908	250,472
LABOR DEPARTMENT		
Eliminate Funding for Various Line Items		
12245 - Individual Development Accounts	-190,000	-190,000
Option Total	<u>-190,000</u>	<u>-190,000</u>
TOTAL - LABOR DEPARTMENT	-190,000	-190,000
JUDICIAL DEPARTMENT		
Eliminate Vacant Positions in Foreclosure Mediation Program		
12472 - Foreclosure Mediation Program	-2,739,824	-2,739,824
Option Total	<u>-2,739,824</u>	<u>-2,739,824</u>
TOTAL - JUDICIAL DEPARTMENT	-2,739,824	-2,739,824
TOTAL - BANKING FUND	-2,652,916	-2,679,352

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
INSURANCE FUND		
INSURANCE DEPARTMENT		
Adjust Indirect Overhead		
12262 - Indirect Overhead	-66,147	-66,147
Option Total	-66,147	-66,147
Eliminate Vacant Positions		
10010 - Personal Services	-595,000	-595,000
12244 - Fringe Benefits	-455,000	-455,000
Option Total	-1,050,000	-1,050,000
Reduce Funding for Lease Costs		
10020 - Other Expenses	-22,000	-22,000
Option Total	-22,000	-22,000
Reduce Funds for Information Technology Contract with UConn		
10020 - Other Expenses	-150,000	-150,000
Option Total	-150,000	-150,000
Transfer Funding to the Office of Health Strategy		
10010 - Personal Services	0	-146,426
12244 - Fringe Benefits	0	-116,552
Option Total	0	-262,978
TOTAL - INSURANCE DEPARTMENT	-1,288,147	-1,551,125
OFFICE OF THE HEALTHCARE ADVOCATE		
Adjust Fringe Benefits and Indirect Overhead		
12244 - Fringe Benefits	-468,096	-468,096
12262 - Indirect Overhead	-35,425	-35,425
Option Total	-503,521	-503,521
Eliminate Vacant Positions		
10010 - Personal Services	-165,743	-165,743
12244 - Fringe Benefits	-143,650	-143,650
Option Total	-309,393	-309,393
Reduce Personal Services Account		
10010 - Personal Services	-225,000	-225,000
Option Total	-225,000	-225,000
Transfer SIM Program to Office of Health Strategy		
10010 - Personal Services	0	-414,359
10020 - Other Expenses	0	-2,386,767
12244 - Fringe Benefits	0	-314,630
Option Total	0	-3,115,756
TOTAL - OFFICE OF THE HEALTHCARE ADVOCATE	-1,037,914	-4,153,670
DEPARTMENT OF HOUSING		
Provide Funding to Assist with Crumbling Foundations Issue		
12T95 - Crumbling Foundations	110,844	110,844
Option Total	110,844	110,844
TOTAL - DEPARTMENT OF HOUSING	110,844	110,844
DEPARTMENT OF PUBLIC HEALTH		
Adjust Funding to Reflect Current Requirements		
12563 - Immunization Services	1,764,133	2,989,806
16112 - X-Ray Screening and Tuberculosis Care	-150,000	-150,000
Option Total	1,614,133	2,839,806
Provide Funding for Children's HPV Vaccination		
12563 - Immunization Services	7,452,141	11,027,802
Option Total	7,452,141	11,027,802
TOTAL - DEPARTMENT OF PUBLIC HEALTH	9,066,274	13,867,608
OFFICE OF HEALTH STRATEGY		
Transfer Funding & Positions from DOI		
10010 - Personal Services	0	149,426
12244 - Fringe Benefits	0	116,552

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Option Total	0	265,978
Transfer Funding & Positions from OHA		
10010 - Personal Services	0	414,359
10020 - Other Expenses	0	2,386,767
12244 - Fringe Benefits	0	314,360
Option Total	0	3,115,486
TOTAL - OFFICE OF HEALTH STRATEGY	0	3,381,464
TOTAL - INSURANCE FUND	6,851,057	11,655,121
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
OFFICE OF CONSUMER COUNSEL		
Adjust Indirect Overhead		
12262 - Indirect Overhead	-66,319	-66,319
Option Total	-66,319	-66,319
Eliminate the Office of State Broadband		
10010 - Personal Services	-75,000	-75,000
10020 - Other Expenses	-170,000	-170,000
12244 - Fringe Benefits	-62,250	-62,250
Option Total	-307,250	-307,250
Reduce Funding for Vacant Positions & Fringe Benefits		
10010 - Personal Services	-124,853	-124,853
12244 - Fringe Benefits	-102,490	-102,490
Option Total	-227,343	-227,343
TOTAL - OFFICE OF CONSUMER COUNSEL	-600,912	-600,912
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Adjust Indirect Overhead		
12262 - Indirect Overhead	-639,620	-639,620
Option Total	-639,620	-639,620
Eliminate Public Utility Control Vacant Positions		
10010 - Personal Services	-275,555	-275,555
12244 - Fringe Benefits	-220,444	-220,444
Option Total	-495,999	-495,999
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	-1,135,619	-1,135,619
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	-1,736,531	-1,736,531
WORKERS' COMPENSATION FUND		
DIVISION OF CRIMINAL JUSTICE		
Annualize FY 17 Savings for Turnover		
10010 - Personal Services	-36,000	-36,000
12244 - Fringe Benefits	-33,000	-33,000
Option Total	-69,000	-69,000
TOTAL - DIVISION OF CRIMINAL JUSTICE	-69,000	-69,000
WORKERS' COMPENSATION COMMISSION		
Adjust Funding for Commissioners' Salary Increases		
10010 - Personal Services	27,738	0
12244 - Fringe Benefits	22,190	0
Option Total	49,928	0
Adjust Funding for eCourt Migration Project		
10020 - Other Expenses	-502,212	-1,262,982
Option Total	-502,212	-1,262,982
Adjust Funding for Other Expenses and Equipment		
10020 - Other Expenses	45,000	103,000
10050 - Equipment	-40,999	-40,999
Option Total	4,001	62,001
Adjust Indirect Overhead		
12262 - Indirect Overhead	-106,685	-106,685

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
Option Total	-106,685	-106,685
Reduce Funding for eCourt to Reflect Use of Carryforward		
10020 - Other Expenses	-1,040,770	0
Option Total	-1,040,770	0
TOTAL - WORKERS' COMPENSATION COMMISSION	-1,595,738	-1,307,666
DEPARTMENT OF REHABILITATION SERVICES		
Adjust Accounts to Reflect Current Requirement		
10010 - Personal Services	-20,000	-20,000
10020 - Other Expenses	-450,000	-450,000
12244 - Fringe Benefits	20,000	20,000
Option Total	-450,000	-450,000
Reduce Program Funding to Reflect FY 17 Estimated Level		
12066 - Rehabilitative Services	-150,000	-150,000
Option Total	-150,000	-150,000
TOTAL - DEPARTMENT OF REHABILITATION SERVICES	-600,000	-600,000
TOTAL - WORKERS' COMPENSATION FUND	-2,264,738	-1,976,666
MASHANTUCKET PEQUOT AND MOHEGAN FUND		
OFFICE OF POLICY AND MANAGEMENT		
Consolidate Pilot and Pequot grants in MRSF		
17005 - Grants To Towns	-58,076,612	-58,076,612
Option Total	-58,076,612	-58,076,612
TOTAL - OFFICE OF POLICY AND MANAGEMENT	-58,076,612	-58,076,612
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	-58,076,612	-58,076,612
PASSPORT TO PARKS FUND		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Establish Passport to Parks Program		
10010 - Personal Services	2,050,962	4,101,924
10020 - Other Expenses	2,057,439	4,114,877
12244 - Fringe Benefits	1,322,666	2,645,331
12T94 - Conservation Districts & Soil and Water Councils	653,000	653,000
Option Total	6,084,067	11,515,132
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	6,084,067	11,515,132
TOTAL - PASSPORT TO PARKS FUND	6,084,067	11,515,132
TOURISM FUND		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Establish the Tourism Fund		
12412 - Hartford Urban Arts Grant	145,423	242,371
12413 - New Britain Arts Council	23,628	39,380
12435 - Main Street Initiatives	60,000	100,000
12562 - Neighborhood Music School	48,324	80,540
16115 - Nutmeg Games	24,000	40,000
16175 - Discovery Museum	118,137	196,895
16188 - National Theatre of the Deaf	47,255	78,758
16209 - Connecticut Science Center	267,976	446,626
16219 - CT Flagship Producing Theaters Grant	155,971	259,951
16256 - Performing Arts Centers	472,543	787,571
16257 - Performing Theaters Grant	184,052	306,753
16258 - Arts Commission	898,379	1,261,412
16262 - Art Museum Consortium	172,388	287,313
16264 - Litchfield Jazz Festival	17,400	29,000
16267 - Arte Inc.	12,441	20,735
16268 - CT Virtuosi Orchestra	9,150	15,250
16269 - Barnum Museum	12,441	20,735
16A02 - Water Taxi	0	100,000
16T80 - Seven Angels Theatre	0	100,000
17063 - Greater Hartford Arts Council	44,447	74,079

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Proposed Adjustments by Agency and Fund

	FY 2018	FY 2019
17065 - Stepping Stones Museum for Children	18,518	30,863
17066 - Maritime Center Authority	182,223	303,705
17069 - Connecticut Humanities Council	250,000	850,000
17070 - Amistad Committee for the Freedom Trail	21,848	36,414
17071 - Amistad Vessel	158,314	263,856
17072 - New Haven Festival of Arts and Ideas	248,707	414,511
17073 - New Haven Arts Council	31,200	52,000
17075 - Beardsley Zoo	152,327	253,879
17076 - Mystic Aquarium	193,438	322,397
17078 - Northwestern Tourism	200,000	400,000
17079 - Eastern Tourism	200,000	400,000
17080 - Central Tourism	200,000	400,000
17082 - Twain/Stowe Homes	81,196	81,196
17100 - Cultural Alliance of Fairfield	52,000	52,000
Option Total	4,703,726	8,348,190
Shift Statewide Marketing to Tourism Fund		
12296 - Statewide Marketing	5,000,000	6,435,000
Option Total	5,000,000	6,435,000
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	9,703,726	14,783,190
TOTAL - TOURISM FUND	9,703,726	14,783,190
TOTAL - ALL FUNDS	555,504,263	961,075,249

Note: FY 2018 and FY 2019 columns represent change from FY 2017 appropriated level.

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
GENERAL FUND				
LEGISLATIVE MANAGEMENT (OLM10000)				
10010 - Personal Services	44,711,354	39,468,161	42,040,103	42,040,103
10020 - Other Expenses	15,504,772	12,041,772	12,363,242	12,363,242
10050 - Equipment	298,762	0	99,995	99,995
12049 - Flag Restoration	65,645	0	0	0
12129 - Minor Capital Improvements	111,565	0	0	0
12210 - Interim Salary/Caucus Offices	452,875	430,232	452,875	452,875
12445 - Old State House	0	0	400,000	400,000
16057 - Interstate Conference Fund	377,944	0	339,537	339,537
16130 - New England Board of Higher Education	170,652	170,652	183,750	183,750
TOTAL - OLM10000	61,693,569	52,110,817	55,879,502	55,879,502
AUDITORS OF PUBLIC ACCOUNTS (APA11000)				
10010 - Personal Services	10,641,720	9,792,726	9,687,187	9,687,187
10020 - Other Expenses	342,143	272,143	348,418	348,418
TOTAL - APA11000	10,983,863	10,064,869	10,035,605	10,035,605
COMMISSION ON WOMEN, CHILDREN AND SENIORS (CWS11960)				
10010 - Personal Services	600,000	475,000	400,000	400,000
10020 - Other Expenses	100,000	10,000	30,000	30,000
TOTAL - CWS11960	700,000	485,000	430,000	430,000
COMMISSION ON EQUITY AND OPPORTUNITY (CEO11970)				
10010 - Personal Services	600,000	475,000	400,000	400,000
10020 - Other Expenses	100,000	10,000	30,000	30,000
TOTAL - CEO11970	700,000	485,000	430,000	430,000
GOVERNOR'S OFFICE (GOV12000)				
10010 - Personal Services	2,197,412	2,048,912	1,998,912	1,998,912
10020 - Other Expenses	187,274	159,320	185,402	185,402
16026 - Coalition of Northeastern Governors	73,614	74,391	74,391	74,391
16035 - National Governors' Association	118,073	111,893	116,893	116,893
TOTAL - GOV12000	2,576,373	2,394,516	2,375,598	2,375,598
SECRETARY OF THE STATE (SOS12500)				
10010 - Personal Services	2,704,459	2,569,096	2,623,326	2,623,326
10020 - Other Expenses	1,712,094	1,491,117	1,747,593	1,747,589
12480 - Commercial Recording Division	4,829,932	4,002,829	4,610,034	4,610,034
TOTAL - SOS12500	9,246,485	8,063,042	8,980,953	8,980,949
LIEUTENANT GOVERNOR'S OFFICE (LGO13000)				
10010 - Personal Services	609,998	595,740	594,699	594,699
10020 - Other Expenses	119,190	39,589	60,264	60,264
TOTAL - LGO13000	729,188	635,329	654,963	654,963
ELECTIONS ENFORCEMENT COMMISSION (ELE13500)				
12522 - Elections Enforcement Commission	3,201,093	3,025,570	3,125,570	3,125,570
TOTAL - ELE13500	3,201,093	3,025,570	3,125,570	3,125,570
OFFICE OF STATE ETHICS (ETH13600)				
12347 - Information Technology Initiatives	29,098	28,226	28,226	28,226
12523 - Office of State Ethics	1,389,227	1,373,529	1,403,529	1,403,529
TOTAL - ETH13600	1,418,325	1,401,755	1,431,755	1,431,755
FREEDOM OF INFORMATION COMMISSION (FOI13700)				
12524 - Freedom of Information Commission	1,481,416	1,463,476	1,513,476	1,513,476
TOTAL - FOI13700	1,481,416	1,463,476	1,513,476	1,513,476
STATE TREASURER (OTT14000)				
10010 - Personal Services	3,034,513	2,838,478	2,838,478	2,838,478

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
10020 - Other Expenses	143,722	88,986	132,225	132,225
TOTAL - OTT14000	3,178,235	2,927,464	2,970,703	2,970,703
STATE COMPTROLLER (OSC15000)				
10010 - Personal Services	23,464,017	22,575,097	22,655,097	22,863,915
10020 - Other Expenses	4,746,238	4,723,854	4,748,854	4,748,854
TOTAL - OSC15000	28,210,255	27,298,951	27,403,951	27,612,769
DEPARTMENT OF REVENUE SERVICES (DRS16000)				
10010 - Personal Services	57,419,820	51,462,065	56,380,743	56,210,743
10020 - Other Expenses	6,776,492	7,095,570	7,961,117	6,831,117
TOTAL - DRS16000	64,196,312	58,557,635	64,341,860	63,041,860
OFFICE OF GOVERNMENTAL ACCOUNTABILITY (OGA17000)				
10020 - Other Expenses	50,045	34,218	34,218	34,218
12028 - Child Fatality Review Panel	97,663	94,734	94,734	94,734
12525 - Contracting Standards Board	274,435	158,494	257,894	257,894
12526 - Judicial Review Council	135,335	124,509	124,509	124,509
12527 - Judicial Selection Commission	84,636	82,097	82,097	82,097
12528 - Office of the Child Advocate	649,545	630,059	630,059	630,059
12529 - Office of the Victim Advocate	421,421	387,708	387,708	387,708
12530 - Board of Firearms Permit Examiners	116,774	107,434	107,434	107,434
TOTAL - OGA17000	1,829,854	1,619,253	1,718,653	1,718,653
OFFICE OF POLICY AND MANAGEMENT (OPM20000)				
10010 - Personal Services	11,390,132	10,269,563	10,462,986	10,462,986
10020 - Other Expenses	923,822	786,271	1,100,084	1,100,084
12169 - Automated Budget System and Data Base Link	40,894	0	39,668	39,668
12251 - Justice Assistance Grants	938,648	58,089	910,489	910,489
12535 - Criminal Justice Information System	920,048	2,392,840	0	0
12573 - Project Longevity	885,000	0	850,000	850,000
12T01 - Council of Governments	0	0	2,750,000	5,000,000
16017 - Tax Relief For Elderly Renters	27,300,000	0	27,185,377	28,166,177
17004 - Reimbursement to Towns for Loss of Taxes on S	66,730,441	0	0	0
17006 - Reimbursements to Towns for Private Tax-Exem	114,950,770	0	0	0
17011 - Reimbursement Property Tax - Disability Exemp	374,065	0	374,065	374,065
17016 - Distressed Municipalities	5,423,986	0	5,423,986	5,423,986
17018 - Property Tax Relief Elderly Circuit Breaker	19,176,502	0	0	0
17021 - Property Tax Relief Elderly Freeze Program	112,221	0	65,000	65,000
17024 - Property Tax Relief for Veterans	2,777,546	0	2,777,546	2,777,546
17T51 - Municipal Restructuring	0	0	46,000,000	46,000,000
TOTAL - OPM20000	251,944,075	13,506,763	97,939,201	101,170,001
DEPARTMENT OF VETERANS AFFAIRS (DVA21000)				
10010 - Personal Services	21,375,366	19,914,195	19,914,195	17,914,195
10020 - Other Expenses	3,150,761	2,983,341	2,994,917	2,994,917
12574 - SSMF Administration	527,104	521,833	521,833	521,833
16045 - Burial Expenses	6,666	6,467	6,467	6,467
16049 - Headstones	307,834	250,000	250,000	250,000
TOTAL - DVA21000	25,367,731	23,675,836	23,687,412	21,687,412
DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS23000)				
10010 - Personal Services	49,794,514	44,501,060	47,168,198	47,168,198
10020 - Other Expenses	30,154,345	23,313,255	28,473,249	28,734,457
12096 - Management Services	3,089,993	3,072,794	0	0
12115 - Loss Control Risk Management	102,927	92,634	92,634	92,634
12123 - Employees' Review Board	18,155	17,611	17,611	17,611
12141 - Surety Bonds for State Officials and Employees	65,026	65,949	65,949	147,524
12176 - Refunds Of Collections	22,116	21,453	21,453	21,453
12179 - Rents and Moving	10,421,930	10,460,692	10,562,692	11,318,952
12218 - W. C. Administrator	4,480,774	5,000,000	5,000,000	5,000,000
12323 - Connecticut Education Network	1,100,000	476,454	952,907	0
12507 - State Insurance and Risk Mgmt Operations	13,585,462	12,292,825	10,719,619	10,917,391

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
12511 - IT Services	13,200,415	12,299,014	12,489,014	12,384,014
TOTAL - DAS23000	126,035,657	111,613,741	115,563,326	115,802,234
ATTORNEY GENERAL (OAG29000)				
10010 - Personal Services	31,369,385	29,823,304	30,323,304	30,323,304
10020 - Other Expenses	998,871	893,963	968,906	968,906
TOTAL - OAG29000	32,368,256	30,717,267	31,292,210	31,292,210
DIVISION OF CRIMINAL JUSTICE (DCJ30000)				
10010 - Personal Services	45,296,055	42,896,055	44,094,555	44,021,057
10020 - Other Expenses	2,359,373	2,015,780	2,276,404	2,273,280
12069 - Witness Protection	165,806	164,148	164,148	164,148
12097 - Training And Education	52,044	30,000	27,398	27,398
12110 - Expert Witnesses	191,757	145,000	135,413	135,413
12117 - Medicaid Fraud Control	1,107,897	956,819	1,041,425	1,041,425
12485 - Criminal Justice Commission	444	431	409	409
12537 - Cold Case Unit	240,619	185,213	228,213	228,213
12538 - Shooting Taskforce	1,044,948	809,499	1,034,499	1,034,499
TOTAL - DCJ30000	50,458,943	47,202,945	49,002,464	48,925,842
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION (DPS32000)				
10010 - Personal Services	136,557,561	143,651,770	143,651,770	145,777,208
10020 - Other Expenses	26,275,160	27,498,849	27,396,849	26,678,310
10050 - Equipment	86,580	0	0	0
12026 - Stress Reduction	25,354	25,354	25,354	25,354
12082 - Fleet Purchase	6,394,806	6,202,962	6,202,962	6,581,737
12235 - Workers' Compensation Claims	4,293,814	4,541,962	4,541,962	4,636,817
12535 - Criminal Justice Information System	0	0	2,392,840	2,739,398
16009 - Fire Training School - Willimantic	76,900	0	20,000	20,000
16010 - Maintenance of County Base Fire Radio Network	22,368	0	21,698	21,698
16011 - Maintenance of State-Wide Fire Radio Network	14,887	0	14,441	14,441
16013 - Police Association of Connecticut	177,683	172,353	172,353	172,353
16014 - Connecticut State Firefighter's Association	182,087	176,625	176,625	176,625
16025 - Fire Training School - Torrington	46,150	0	20,000	20,000
16034 - Fire Training School - New Haven	30,000	0	20,000	20,000
16044 - Fire Training School - Derby	23,100	0	20,000	20,000
16056 - Fire Training School - Wolcott	53,830	0	20,000	20,000
16065 - Fire Training School - Fairfield	37,700	0	20,000	20,000
16074 - Fire Training School - Hartford	76,900	0	20,000	20,000
16080 - Fire Training School - Middletown	23,100	0	20,000	20,000
16179 - Fire Training School - Stamford	22,320	0	20,000	20,000
TOTAL - DPS32000	174,420,300	182,269,875	184,776,854	187,003,941
MILITARY DEPARTMENT (MIL36000)				
10010 - Personal Services	2,863,407	2,644,952	2,711,254	2,711,254
10020 - Other Expenses	2,242,356	2,006,095	2,262,356	2,284,779
12144 - Honor Guard	326,329	0	515,210	515,210
12325 - Veteran's Service Bonuses	46,759	93,333	93,333	93,333
TOTAL - MIL36000	5,478,851	4,744,380	5,582,153	5,604,576
DEPARTMENT OF CONSUMER PROTECTION (DCP39500)				
10010 - Personal Services	14,549,545	12,498,327	12,749,297	12,749,297
10020 - Other Expenses	1,297,487	815,362	1,193,685	1,193,685
TOTAL - DCP39500	15,847,032	13,313,689	13,942,982	13,942,982
LABOR DEPARTMENT (DOL40000)				
10010 - Personal Services	8,836,099	8,547,739	11,407,313	10,609,441
10020 - Other Expenses	1,050,851	965,343	1,080,343	1,080,343
12079 - CETC Workforce	658,845	236,649	619,591	619,591
12098 - Workforce Investment Act	34,149,177	36,758,476	36,758,476	36,758,476
12108 - Job Funnels Projects	197,379	0	108,656	108,656
12205 - Connecticut's Youth Employment Program	5,225,000	0	0	4,000,000
12212 - Jobs First Employment Services	15,169,606	13,769,428	13,869,606	13,869,606

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
12327 - STRIDE	438,033	0	108,656	108,656
12328 - Apprenticeship Program	502,842	465,342	465,342	465,342
12329 - Spanish-American Merchants Association	423,184	0	400,489	400,489
12357 - Connecticut Career Resource Network	157,848	115,108	153,113	153,113
12360 - Incumbent Worker Training	587,976	0	0	0
12425 - STRIVE	200,456	0	108,655	108,655
12471 - Customized Services	371,215	0	185,608	185,608
12575 - Opportunities for Long Term Unemployed	2,370,261	0	1,753,994	1,753,994
12576 - Veterans' Opportunity Pilot	385,106	353,553	227,606	227,606
12582 - Second Chance Initiative	1,330,750	0	444,861	444,861
12583 - Cradle To Career	198,000	0	100,000	100,000
12584 - 2Gen - TANF	1,262,252	0	750,000	750,000
12585 - ConnectiCorps	125,458	0	0	0
12586 - New Haven Jobs Funnel	444,241	0	344,241	344,241
TOTAL - DOL40000	74,084,579	61,211,638	68,886,550	72,088,678

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES (HRO41100)

10010 - Personal Services	6,409,092	5,809,547	5,916,770	5,880,844
10020 - Other Expenses	352,640	284,429	302,061	302,061
12027 - Martin Luther King, Jr. Commission	6,161	0	5,977	5,977
TOTAL - HRO41100	6,767,893	6,093,976	6,224,808	6,188,882

OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES (OPA41200)

10010 - Personal Services	2,047,881	0	0	0
10020 - Other Expenses	178,760	0	0	0
TOTAL - OPA41200	2,226,641	0	0	0

DEPARTMENT OF AGRICULTURE (DAG42500)

10010 - Personal Services	3,742,495	3,680,733	3,610,221	3,610,221
10020 - Other Expenses	687,038	609,412	637,038	637,038
12421 - Senior Food Vouchers	361,280	0	350,442	350,442
16037 - Tuberculosis and Brucellosis Indemnity	100	0	97	97
16075 - WIC Coupon Program for Fresh Produce	173,132	167,938	167,938	167,938
TOTAL - DAG42500	4,964,045	4,458,083	4,765,736	4,765,736

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (DEP43000)

10010 - Personal Services	28,697,939	23,673,977	23,603,147	22,585,203
10020 - Other Expenses	2,957,606	2,719,496	1,411,658	530,657
12054 - Mosquito Control	239,671	188,579	224,243	221,097
12084 - State Superfund Site Maintenance	411,935	399,577	399,577	399,577
12146 - Laboratory Fees	133,005	76,000	129,015	129,015
12195 - Dam Maintenance	123,974	122,735	120,486	113,740
12487 - Emergency Spill Response	6,006,921	5,946,852	6,481,921	6,481,921
12488 - Solid Waste Management	3,164,792	3,483,145	3,613,792	3,613,792
12489 - Underground Storage Tank	910,471	639,915	855,844	855,844
12490 - Clean Air	3,965,552	3,904,860	3,925,897	3,925,897
12491 - Environmental Conservation	8,261,232	7,732,777	6,799,233	6,486,555
12501 - Environmental Quality	8,845,938	7,698,245	8,434,764	8,410,957
12558 - Greenways Account	2	0	2	2
16015 - Interstate Environmental Commission	44,937	0	44,937	44,937
16046 - New England Interstate Water Pollution Commi	26,554	0	26,554	26,554
16052 - Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082
16059 - Connecticut River Valley Flood Control Commiss	30,295	0	30,295	30,295
16083 - Thames River Valley Flood Control Commission	45,151	0	45,151	45,151
TOTAL - DEP43000	63,869,057	56,589,240	56,149,598	53,904,276

COUNCIL ON ENVIRONMENTAL QUALITY (CEQ45000)

10010 - Personal Services	171,781	173,190	68,369	68,369
10020 - Other Expenses	632	613	613	613
TOTAL - CEQ45000	172,413	173,803	68,982	68,982

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT (ECD46000)

10010 - Personal Services	7,792,889	7,025,317	7,145,317	7,145,317
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Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
10020 - Other Expenses	543,644	450,153	527,335	527,335
12296 - Statewide Marketing	6,500,000	850,000	0	0
12363 - Small Business Incubator Program	310,810	0	0	0
12412 - Hartford Urban Arts Grant	358,386	0	0	0
12413 - New Britain Arts Council	58,230	0	0	0
12435 - Main Street Initiatives	138,278	0	0	0
12437 - Office of Military Affairs	193,376	111,000	187,575	187,575
12438 - Hydrogen/Fuel Cell Economy	150,254	0	0	0
12467 - CCAT-CT Manufacturing Supply Chain	715,634	0	347,082	173,541
12540 - Capital Region Development Authority	6,413,253	6,149,121	6,261,621	6,299,121
12562 - Neighborhood Music School	114,921	0	0	0
12T96 - Municipal Regional Development Authority	0	0	457,875	610,500
16115 - Nutmeg Games	58,244	0	0	0
16175 - Discovery Museum	291,141	0	0	0
16188 - National Theatre of the Deaf	116,456	0	0	0
16189 - CONNSTEP	447,275	390,471	390,471	390,471
16191 - Development Research and Economic Assistanc	112,591	0	0	0
16209 - Connecticut Science Center	492,810	0	0	0
16219 - CT Flagship Producing Theaters Grant	384,382	0	0	0
16255 - Women's Business Center	358,445	0	0	0
16256 - Performing Arts Centers	1,164,559	0	0	0
16257 - Performing Theaters Grant	453,586	0	0	0
16258 - Arts Commission	1,543,606	0	0	0
16262 - Art Museum Consortium	424,842	0	0	0
16263 - CT Invention Convention	17,924	0	0	0
16264 - Litchfield Jazz Festival	42,560	0	0	0
16266 - Connecticut River Museum	22,384	0	0	0
16267 - Arte Inc.	22,384	0	0	0
16268 - CT Virtuosi Orchestra	22,384	0	0	0
16269 - Barnum Museum	22,384	0	0	0
17063 - Greater Hartford Arts Council	81,739	0	0	0
17065 - Stepping Stones Museum for Children	34,053	0	0	0
17066 - Maritime Center Authority	449,079	0	0	0
17068 - Tourism Districts	1,133,345	0	0	0
17070 - Amistad Committee for the Freedom Trail	36,414	0	0	0
17071 - Amistad Vessel	291,140	0	0	0
17072 - New Haven Festival of Arts and Ideas	612,926	0	0	0
17073 - New Haven Arts Council	72,786	0	0	0
17075 - Beardsley Zoo	301,469	0	0	0
17076 - Mystic Aquarium	476,719	0	0	0
17077 - Quinebaug Tourism	31,931	0	0	0
17078 - Northwestern Tourism	31,931	0	0	0
17079 - Eastern Tourism	31,931	0	0	0
17080 - Central Tourism	31,931	0	0	0
17082 - Twain/Stowe Homes	89,591	0	0	0
17100 - Cultural Alliance of Fairfield	72,786	0	0	0
TOTAL - ECD46000	33,067,403	14,976,062	15,317,276	15,333,860
DEPARTMENT OF HOUSING (DOH46900)				
10010 - Personal Services	2,003,013	1,853,013	1,853,013	1,853,013
10020 - Other Expenses	180,052	153,045	162,047	162,047
12032 - Elderly Rental Registry and Counselors	1,045,889	1,035,431	1,035,431	1,035,431
12504 - Homeless Youth	0	0	2,329,087	2,329,087
16029 - Subsidized Assisted Living Demonstration	2,181,051	2,325,370	2,325,370	2,534,220
16068 - Congregate Facilities Operation Costs	7,359,331	7,120,703	7,336,204	7,336,204
16076 - Housing Assistance and Counseling Program	366,503	0	0	0
16084 - Elderly Congregate Rent Subsidy	2,002,085	1,982,065	1,982,065	1,982,065
16149 - Housing/Homeless Services	66,995,503	67,202,087	74,024,210	78,628,792
17008 - Tax Abatement	1,078,993	0	0	0
17038 - Housing/Homeless Services - Municipality	592,893	569,723	586,965	586,965
TOTAL - DOH46900	83,805,313	82,241,437	91,634,392	96,447,824
AGRICULTURAL EXPERIMENT STATION (AES48000)				

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
10010 - Personal Services	5,888,047	5,464,962	5,636,399	5,636,399
10020 - Other Expenses	779,858	910,560	910,560	910,560
10050 - Equipment	8,238	0	0	0
12056 - Mosquito Control	446,779	442,312	502,312	502,312
12288 - Wildlife Disease Prevention	89,724	92,701	92,701	92,701
TOTAL - AES48000	7,212,646	6,910,535	7,141,972	7,141,972

DEPARTMENT OF PUBLIC HEALTH (DPH48500)

10010 - Personal Services	35,367,382	35,350,043	35,454,225	34,180,177
10020 - Other Expenses	6,741,702	7,049,553	7,549,552	7,658,041
12126 - Children's Health Initiatives	0	0	2,935,769	2,935,769
12577 - Maternal Mortality Review	1	0	0	0
16060 - Community Health Services	2,008,515	3,319,598	1,478,104	1,478,104
16103 - Rape Crisis	558,104	508,243	539,966	539,966
17009 - Local and District Departments of Health	4,083,916	4,639,083	4,639,083	3,718,063
17019 - School Based Health Clinics	11,280,633	9,437,030	10,191,856	9,822,611
TOTAL - DPH48500	60,040,253	60,303,550	62,788,555	60,332,731

OFFICE OF HEALTH STRATEGY (OHS49100)

10010 - Personal Services	0	0	0	1,937,390
10020 - Other Expenses	0	0	0	38,042
TOTAL - OHS49100	0	0	0	1,975,432

OFFICE OF THE CHIEF MEDICAL EXAMINER (CME49500)

10010 - Personal Services	4,601,690	4,736,809	4,836,809	4,836,809
10020 - Other Expenses	1,263,167	1,435,536	1,525,536	1,525,536
10050 - Equipment	16,824	26,400	26,400	23,310
12033 - Medicolegal Investigations	22,835	22,150	22,150	22,150
TOTAL - CME49500	5,904,516	6,220,895	6,410,895	6,407,805

DEPARTMENT OF DEVELOPMENTAL SERVICES (DDS50000)

10010 - Personal Services	214,679,415	210,146,458	207,943,136	206,888,083
10020 - Other Expenses	17,335,354	16,140,791	16,665,111	16,590,769
12035 - Housing Supports and Services	0	0	0	350,000
12072 - Family Support Grants	3,738,222	3,162,537	3,143,845	3,143,845
12185 - Clinical Services	2,630,408	2,394,873	2,372,737	2,365,359
12235 - Workers' Compensation Claims	14,508,429	13,823,176	13,823,176	13,823,176
12493 - Behavioral Services Program	25,303,421	22,478,496	21,026,656	21,026,656
12521 - Supplemental Payments for Medical Services	4,262,613	3,761,425	3,761,425	3,761,425
12T10 - ID Partnership Initiatives	0	0	0	1,900,000
16069 - Rent Subsidy Program	5,030,212	4,391,919	4,879,910	4,879,910
16108 - Employment Opportunities and Day Services	237,650,362	222,772,889	236,251,827	244,850,305
TOTAL - DDS50000	525,138,436	499,072,564	509,867,823	519,579,528

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES (MHA53000)

10010 - Personal Services	186,945,340	185,075,887	184,164,694	183,860,963
10020 - Other Expenses	25,130,571	24,149,822	24,412,372	24,412,372
12035 - Housing Supports and Services	23,989,361	21,534,049	22,878,140	22,878,140
12157 - Managed Service System	58,186,901	53,660,544	56,505,032	56,505,032
12196 - Legal Services	921,947	505,999	505,999	505,999
12199 - Connecticut Mental Health Center	8,140,204	6,683,000	7,629,845	7,629,845
12207 - Professional Services	10,636,632	11,200,697	11,200,697	11,200,697
12220 - General Assistance Managed Care	41,270,499	39,099,810	41,449,129	42,160,121
12235 - Workers' Compensation Claims	10,752,101	11,405,512	11,405,512	11,405,512
12247 - Nursing Home Screening	547,757	636,352	636,352	636,352
12250 - Young Adult Services	80,902,861	73,908,228	76,859,968	76,859,968
12256 - TBI Community Services	9,611,291	8,385,402	8,310,959	8,310,959
12278 - Jail Diversion	4,260,411	3,912,636	95,000	190,000
12289 - Behavioral Health Medications	5,785,488	6,720,754	6,720,754	6,720,754
12292 - Prison Overcrowding	5,860,963	5,417,170	0	0
12298 - Medicaid Adult Rehabilitation Option	4,401,704	4,269,653	4,269,653	4,269,653
12330 - Discharge and Diversion Services	25,346,328	23,124,312	24,533,818	24,533,818
12444 - Home and Community Based Services	24,021,880	21,706,685	22,168,382	24,173,942

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
12465 - Persistent Violent Felony Offenders Act	625,145	570,766	0	0
12541 - Nursing Home Contract	430,879	417,953	417,953	417,953
12564 - Pre-Trial Account	639,538	0	0	0
12T02 - Forensic Services	0	0	10,235,895	10,140,895
16003 - Grants for Substance Abuse Services	20,967,047	16,791,465	17,788,229	17,788,229
16053 - Grants for Mental Health Services	66,738,020	61,662,784	65,289,862	65,289,862
16070 - Employment Opportunities	9,460,957	8,378,833	9,149,229	9,149,229
TOTAL - MHA53000	625,573,825	589,218,313	606,627,474	609,040,295

PSYCHIATRIC SECURITY REVIEW BOARD (PSR56000)

10010 - Personal Services	266,610	271,444	271,444	271,444
10020 - Other Expenses	27,203	26,387	26,387	26,387
TOTAL - PSR56000	293,813	297,831	297,831	297,831

DEPARTMENT OF SOCIAL SERVICES (DSS60000)

10010 - Personal Services	115,246,776	120,484,309	120,614,309	120,614,309
10020 - Other Expenses	144,502,439	122,102,775	146,615,867	146,457,503
12121 - HUSKY Performance Monitoring	158,143	0	0	0
12197 - Genetic Tests in Paternity Actions	84,439	81,906	81,906	81,906
12202 - State-Funded Supplemental Nutrition Assistanc	430,926	61,882	31,205	0
12239 - HUSKY B Program	4,350,000	5,060,000	5,060,000	5,320,000
16020 - Medicaid	2,447,241,261	2,518,320,000	2,584,140,000	2,644,540,000
16061 - Old Age Assistance	38,833,056	38,891,679	38,506,679	38,026,302
16071 - Aid To The Blind	627,276	582,715	577,715	584,005
16077 - Aid To The Disabled	61,941,968	61,450,563	60,874,851	59,707,546
16090 - Temporary Family Assistance	89,936,233	75,131,712	70,131,712	70,131,712
16096 - Emergency Assistance	1	1	1	1
16098 - Food Stamp Training Expenses	10,136	5,899	9,832	9,832
16109 - DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000
16114 - Connecticut Home Care Program	40,190,000	34,410,000	34,480,000	28,130,000
16118 - Human Resource Development-Hispanic Progra	798,748	110,227	0	0
16122 - Community Residential Services	536,616,053	532,673,292	560,129,013	574,364,720
16123 - Protective Services for the Elderly	478,300	0	0	785,204
16128 - Safety Net Services	2,108,684	1,442,024	0	0
16139 - Refunds Of Collections	97,628	94,699	94,699	94,699
16146 - Services for Persons With Disabilities	477,130	354,555	295,990	271,236
16148 - Nutrition Assistance	400,911	275,979	658,674	748,604
16157 - State Administered General Assistance	22,816,579	20,931,557	17,431,557	17,334,722
16159 - Connecticut Children's Medical Center	13,048,630	9,492,878	11,391,454	10,125,737
16160 - Community Services	1,004,208	271,735	0	0
16174 - Human Service Infrastructure Community Actio	2,736,957	1,938,611	5,786,535	5,563,136
16177 - Teen Pregnancy Prevention	1,456,227	997,606	0	0
16270 - Family Programs - TANF	362,927	52,806	0	0
16271 - Domestic Violence Shelters	5,158,570	5,003,814	5,149,758	5,198,406
16272 - Hospital Supplemental Payments	40,042,700	0	375,340,138	328,940,138
17029 - Human Resource Development-Hispanic Progra	4,719	687	0	0
17032 - Teen Pregnancy Prevention - Municipality	114,876	78,697	0	0
17083 - Community Services - Municipality	70,742	0	0	0
TOTAL - DSS60000	3,680,282,243	3,659,237,608	4,146,336,895	4,165,964,718

STATE DEPARTMENT ON AGING (SDA62500)

10010 - Personal Services	2,281,378	2,047,619	2,072,125	2,072,125
10020 - Other Expenses	123,213	113,357	113,357	113,357
16260 - Programs for Senior Citizens	5,895,383	5,419,886	5,716,273	5,716,273
TOTAL - SDA62500	8,299,974	7,580,862	7,901,755	7,901,755

DEPARTMENT OF REHABILITATION SERVICES (SDR63500)

10010 - Personal Services	4,758,165	5,805,618	4,843,781	4,843,781
10020 - Other Expenses	1,447,495	1,345,362	1,398,021	1,398,021
12037 - Part-Time Interpreters	1,423	0	0	0
12060 - Educational Aid for Blind and Visually Handicapp	4,040,237	1,884,918	3,769,835	3,769,835
12301 - Employment Opportunities – Blind & Disabled	1,032,521	518,429	766,131	766,131
16004 - Vocational Rehabilitation - Disabled	7,354,087	6,912,843	6,912,843	6,912,843

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
16040 - Supplementary Relief and Services	88,618	43,074	45,762	45,762
16078 - Special Training for the Deaf Blind	268,003	93,734	99,584	99,584
16086 - Connecticut Radio Information Service	50,724	0	27,474	27,474
16153 - Independent Living Centers	372,967	0	250,000	250,000
TOTAL - SDR63500	19,414,240	16,603,978	18,113,431	18,113,431

DEPARTMENT OF EDUCATION (SDE64000)

10010 - Personal Services	18,965,022	17,318,520	17,692,420	17,692,420
10020 - Other Expenses	3,624,378	3,050,722	3,456,904	3,456,904
12171 - Development of Mastery Exams Grades 4, 6, an	13,343,315	9,775,851	10,443,016	10,443,016
12188 - Minority Advancement Program	0	0	1,789,690	1,789,690
12198 - Primary Mental Health	395,518	355,966	355,966	355,966
12200 - National Service Act	0	0	260,896	260,896
12211 - Leadership, Education, Athletics in Partnership (625,045	0	462,534	462,534
12214 - Minority Teacher Incentive Program	0	0	355,704	355,704
12216 - Adult Education Action	222,834	205,008	216,149	216,149
12253 - Connecticut Pre-Engineering Program	225,758	0	0	0
12261 - Connecticut Writing Project	63,360	0	0	0
12290 - Resource Equity Assessments	149,310	134,379	134,379	0
12318 - Neighborhood Youth Centers	1,048,664	0	650,172	650,172
12405 - Longitudinal Data Systems	1,347,717	1,212,945	1,212,945	1,212,945
12457 - Sheff Settlement	11,368,413	11,027,361	11,027,361	11,027,361
12468 - CommPACT Schools	350,000	0	0	0
12506 - Parent Trust Fund Program	439,823	0	0	0
12519 - Regional Vocational-Technical School System	163,367,535	156,732,607	133,875,227	133,918,454
12547 - Commissioner's Network	12,121,553	10,909,398	10,909,398	10,909,398
12549 - New or Replicated Schools	388,015	480,000	438,000	534,000
12550 - Bridges to Success	188,500	0	0	0
12551 - K-3 Reading Assessment Pilot	2,646,200	2,381,580	2,381,580	2,381,940
12552 - Talent Development	6,095,115	3,000,000	3,000,000	3,000,000
12566 - Common Core	4,126,767	1,500,000	0	0
12567 - Alternative High School and Adult Reading Incen	188,500	0	0	0
12568 - Special Master	903,614	0	0	0
12587 - School-Based Diversion Initiative	942,500	848,250	1,000,000	1,000,000
12T05 - Technical High Schools Other Expenses	0	0	23,861,660	23,861,660
16021 - American School For The Deaf	9,543,829	8,331,763	8,257,514	8,257,514
16062 - Regional Education Services	606,172	0	350,000	350,000
16110 - Family Resource Centers	7,894,843	3,947,423	3,947,423	3,947,423
16119 - Charter Schools	110,835,808	109,208,000	109,821,500	116,964,132
16201 - Youth Service Bureau Enhancement	668,927	648,859	648,859	648,859
16211 - Child Nutrition State Match	2,201,390	2,354,000	2,354,000	2,354,000
16212 - Health Foods Initiative	3,985,367	4,500,000	4,101,463	4,151,463
16261 - Governor's Scholarship	0	0	35,345,804	33,388,637
17017 - Vocational Agriculture	10,544,937	9,490,443	9,490,443	9,423,507
17030 - Adult Education	20,383,960	20,383,960	20,383,960	20,383,960
17034 - Health and Welfare Services Pupils Private Scho	3,526,579	3,526,579	3,526,579	3,526,579
17041 - Education Equalization Grants	2,027,587,120	1,460,559,375	1,903,622,352	1,953,645,285
17042 - Bilingual Education	3,164,800	3,164,800	2,848,320	2,848,320
17043 - Priority School Districts	42,337,171	0	38,103,454	38,103,454
17044 - Young Parents Program	212,318	0	0	0
17045 - Interdistrict Cooperation	6,353,391	0	2,400,000	2,400,000
17046 - School Breakfast Program	2,225,669	2,158,900	2,158,900	2,158,900
17047 - Excess Cost - Student Based	135,555,731	142,542,860	142,542,860	142,119,782
17052 - Youth Service Bureaus	2,651,516	2,598,486	2,598,486	2,598,486
17053 - Open Choice Program	40,258,605	38,090,639	38,090,639	40,090,639
17057 - Magnet Schools	313,058,158	313,058,158	313,058,158	313,058,158
17084 - After School Program	4,866,695	2,433,347	2,719,265	2,719,265
TOTAL - SDE64000	2,991,600,442	2,345,930,179	2,869,893,980	2,926,667,572

OFFICE OF EARLY CHILDHOOD (OEC64800)

10010 - Personal Services	8,289,321	7,791,962	7,791,962	7,791,962
10020 - Other Expenses	321,367	489,727	411,727	411,727
12042 - Children's Trust Fund	11,320,721	10,453,771	0	0

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
12192 - Birth to Three	24,686,804	32,446,804	31,946,804	31,946,804
12495 - Community Plans for Early Childhood	659,734	0	0	0
12496 - Improving Early Literacy	142,500	0	0	0
12569 - Evenstart	451,250	0	0	0
12T06 - Nurturing Families Network	0	0	10,230,303	10,230,303
16101 - Head Start Services	5,744,162	5,186,978	5,186,978	5,186,978
16147 - Care4Kids TANF/CCDF	122,130,084	114,730,084	105,472,044	83,518,065
16158 - Child Care Quality Enhancements	2,894,114	2,807,291	6,855,033	6,855,033
16265 - Early Head Start-Child Care Partnership	1,165,721	1,130,750	1,130,750	1,130,750
16274 - Early Care and Education	111,821,921	111,821,921	123,595,369	127,519,851
16T01 - Smart Start	0	0	0	3,325,000
17097 - School Readiness Quality Enhancement	4,172,930	4,047,742	0	0
TOTAL - OEC64800	293,800,629	290,907,030	292,620,970	277,916,473

STATE LIBRARY (CSL66000)

10010 - Personal Services	5,070,637	5,019,931	5,019,931	5,019,931
10020 - Other Expenses	439,868	413,680	426,673	426,673
12061 - State-Wide Digital Library	1,767,871	883,936	1,750,193	1,750,193
12104 - Interlibrary Loan Delivery Service	284,774	276,232	276,232	276,232
12172 - Legal/Legislative Library Materials	747,263	701,579	638,378	638,378
12420 - Computer Access	90,000	0	0	0
16022 - Support Cooperating Library Service Units	190,000	0	0	0
17010 - Connecticard Payments	806,000	373,273	0	0
TOTAL - CSL66000	9,396,413	7,668,631	8,111,407	8,111,407

OFFICE OF HIGHER EDUCATION (DHE66500)

10010 - Personal Services	1,634,530	1,503,768	0	0
10020 - Other Expenses	77,738	71,520	0	0
12188 - Minority Advancement Program	1,845,041	1,512,934	0	0
12194 - Alternate Route to Certification	47,883	46,447	0	0
12200 - National Service Act	268,964	220,552	0	0
12214 - Minority Teacher Incentive Program	366,705	300,698	0	0
16261 - Governor's Scholarship	37,363,944	36,243,026	0	0
TOTAL - DHE66500	41,604,805	39,898,945	0	0

UNIVERSITY OF CONNECTICUT (UOC67000)

12139 - Operating Expenses	207,699,685	199,540,296	190,911,584	188,983,185
12235 - Workers' Compensation Claims	3,045,682	1,629,035	2,299,505	2,271,228
12588 - Next Generation Connecticut	19,072,546	0	17,530,936	17,353,856
16198 - Kirklyn M. Kerr Grant Program	100,000	47,000	0	0
TOTAL - UOC67000	229,917,913	201,216,331	210,742,025	208,608,269

UNIVERSITY OF CONNECTICUT HEALTH CENTER (UHC72000)

12139 - Operating Expenses	115,911,785	111,376,825	106,746,887	106,746,848
12159 - AHEC	406,723	390,739	374,566	374,566
12235 - Workers' Compensation Claims	6,910,804	7,996,777	4,320,855	4,324,771
12589 - Bioscience	11,310,000	0	10,984,843	11,567,183
TOTAL - UHC72000	134,539,312	119,764,341	122,427,151	123,013,368

TEACHERS' RETIREMENT BOARD (TRB77500)

10010 - Personal Services	1,691,365	1,557,828	1,606,365	1,606,365
10020 - Other Expenses	490,868	468,134	468,134	468,134
16006 - Retirement Contributions	1,012,162,000	1,290,429,000	1,290,429,000	1,332,368,000
16023 - Retirees Health Service Cost	14,566,860	14,566,860	25,354,500	29,075,250
16032 - Municipal Retiree Health Insurance Costs	5,392,897	5,392,897	4,644,673	4,644,673
TOTAL - TRB77500	1,034,303,990	1,312,414,719	1,322,502,672	1,368,162,422

CONNECTICUT STATE COLLEGES AND UNIVERSITIES (BOR77700)

12235 - Workers' Compensation Claims	3,571,674	3,328,361	3,322,501	3,322,501
12531 - Charter Oak State College	2,424,330	2,304,569	2,263,617	2,263,617
12532 - Community Tech College System	161,446,565	155,049,246	150,743,937	138,243,937
12533 - Connecticut State University	153,640,756	142,360,428	141,762,558	144,560,085
12534 - Board of Regents	446,390	415,680	366,875	366,875

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
12591 - Developmental Services	9,469,836	8,818,312	9,168,168	9,168,168
12592 - Outcomes-Based Funding Incentive	<u>1,662,925</u>	<u>1,548,516</u>	<u>1,236,481</u>	<u>1,236,481</u>
TOTAL - BOR77700	332,662,476	313,825,112	308,864,137	299,161,664

DEPARTMENT OF CORRECTION (DOC88000)

10010 - Personal Services	399,926,993	386,288,040	383,870,790	382,569,020
10020 - Other Expenses	71,015,325	67,151,773	66,973,023	66,727,581
12235 - Workers' Compensation Claims	23,677,850	26,871,594	26,871,594	26,871,594
12242 - Inmate Medical Services	85,297,457	78,405,325	80,426,658	72,383,992
12302 - Board of Pardons and Paroles	7,165,288	6,423,794	6,859,561	6,859,561
12581 - Program Evaluation	254,669	0	75,000	75,000
16007 - Aid to Paroled and Discharged Inmates	7,623	3,000	3,000	3,000
16042 - Legal Services To Prisoners	773,446	797,000	797,000	797,000
16073 - Volunteer Services	137,180	0	129,460	129,460
16173 - Community Support Services	<u>34,803,726</u>	<u>32,096,145</u>	<u>33,759,614</u>	<u>33,759,614</u>
TOTAL - DOC88000	623,059,557	598,036,671	599,765,700	590,175,822

DEPARTMENT OF CHILDREN AND FAMILIES (DCF91000)

10010 - Personal Services	273,254,796	268,366,969	273,254,796	273,254,796
10020 - Other Expenses	30,636,026	30,076,026	30,576,026	30,576,026
12235 - Workers' Compensation Claims	10,650,996	12,578,720	12,578,720	12,578,720
12304 - Family Support Services	913,974	937,080	937,080	937,080
12504 - Homeless Youth	2,329,087	2,367,909	0	0
12515 - Differential Response System	7,748,997	8,346,386	8,346,386	8,346,386
12570 - Regional Behavioral Health Consultation	1,592,156	1,719,634	1,826,968	1,826,968
16008 - Health Assessment and Consultation	949,199	1,402,046	1,402,046	1,402,046
16024 - Grants for Psychiatric Clinics for Children	14,956,541	15,933,208	15,933,208	15,933,208
16033 - Day Treatment Centers for Children	6,740,978	7,208,293	7,208,293	7,208,293
16043 - Juvenile Justice Outreach Services	12,318,836	11,904,730	11,018,532	11,249,782
16064 - Child Abuse and Neglect Intervention	9,199,620	12,630,122	13,575,122	13,575,122
16092 - Community Based Prevention Programs	7,631,690	7,856,202	7,856,202	7,856,202
16097 - Family Violence Outreach and Counseling	2,316,969	3,458,610	3,458,610	3,458,610
16102 - Supportive Housing	18,479,526	19,840,312	20,099,070	20,099,070
16107 - No Nexus Special Education	1,662,733	2,151,861	2,151,861	2,151,861
16111 - Family Preservation Services	5,808,601	6,049,574	6,049,574	6,049,574
16116 - Substance Abuse Treatment	9,696,273	9,816,296	9,816,296	9,816,296
16120 - Child Welfare Support Services	2,339,675	1,918,775	1,918,775	1,918,775
16132 - Board and Care for Children - Adoption	96,346,170	97,105,408	97,105,408	98,735,921
16135 - Board and Care for Children - Foster	128,733,472	138,087,832	134,738,432	139,275,326
16138 - Board and Care for Children - Short-term and Re	102,579,761	96,443,999	96,101,210	96,903,613
16140 - Individualized Family Supports	9,696,350	6,523,616	6,523,616	6,552,680
16141 - Community Kidcare	37,912,186	40,896,655	41,041,905	41,041,905
16144 - Covenant to Care	140,487	155,600	155,600	155,600
16145 - Neighborhood Center	<u>207,047</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL - DCF91000	794,842,146	803,775,863	803,673,736	810,903,860

JUDICIAL DEPARTMENT (JUD95000)

10010 - Personal Services	350,277,435	310,881,299	326,270,877	325,432,553
10020 - Other Expenses	62,021,594	59,792,191	62,739,175	62,644,441
12025 - Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010	1,348,010
12043 - Alternative Incarceration Program	52,747,603	48,287,550	49,538,792	49,538,792
12064 - Justice Education Center, Inc.	466,217	0	466,217	466,217
12105 - Juvenile Alternative Incarceration	25,788,309	20,683,458	20,683,458	20,683,458
12128 - Juvenile Justice Centers	2,786,379	0	0	0
12135 - Probate Court	6,000,000	4,450,000	4,450,000	4,450,000
12235 - Workers' Compensation Claims	6,042,106	6,042,106	6,042,106	6,042,106
12375 - Youthful Offender Services	13,311,287	10,445,555	10,445,555	10,445,555
12376 - Victim Security Account	8,792	8,792	8,792	8,792
12502 - Children of Incarcerated Parents	544,503	512,514	544,503	544,503
12516 - Legal Aid	1,552,382	1,552,382	1,552,382	1,552,382
12555 - Youth Violence Initiative	1,925,318	1,807,242	1,925,318	1,925,318
12559 - Youth Services Prevention	3,187,174	2,708,174	3,187,174	3,187,174
12572 - Children's Law Center	<u>102,717</u>	<u>92,445</u>	<u>102,717</u>	<u>102,717</u>

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
12579 - Juvenile Planning	233,792	210,413	233,792	233,792
TOTAL - JUD95000	528,343,618	468,822,131	489,538,868	488,605,810
PUBLIC DEFENDER SERVICES COMMISSION (PDS98500)				
10010 - Personal Services	39,491,615	39,015,330	40,130,053	40,042,553
10020 - Other Expenses	1,336,440	1,025,863	1,176,487	1,173,363
12076 - Assigned Counsel - Criminal	21,454,202	22,350,061	22,442,284	22,442,284
12090 - Expert Witnesses	3,153,478	3,200,522	3,234,137	3,234,137
12106 - Training And Education	119,748	90,000	119,748	119,748
TOTAL - PDS98500	65,555,483	65,681,776	67,102,709	67,012,085
DEBT SERVICE - STATE TREASURER (OTT14100)				
12285 - Debt Service	1,765,932,976	1,981,094,017	1,964,217,562	1,896,725,902
12286 - UConn 2000 - Debt Service	172,057,219	189,526,253	189,526,253	210,955,639
12287 - CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	5,500,000
12500 - Pension Obligation Bonds - TRB	119,597,971	140,219,021	140,219,021	118,400,521
TOTAL - OTT14100	2,063,088,166	2,316,339,291	2,299,462,836	2,231,582,062
STATE COMPTROLLER - MISCELLANEOUS (OSC15100)				
12003 - Adjudicated Claims	0	6,850,000	0	0
19001 - Nonfunctional - Change to Accruals	13,392,147	546,139	546,139	2,985,705
TOTAL - OSC15100	13,392,147	7,396,139	546,139	2,985,705
STATE COMPTROLLER - FRINGE BENEFITS (OSC15200)				
12005 - Unemployment Compensation	6,348,001	7,625,601	6,583,568	6,337,636
12006 - State Employees Retirement Contributions	1,124,661,963	1,202,171,683	1,200,988,149	1,324,756,869
12007 - Higher Education Alternative Retirement Syste	4,924,234	1,000	1,000	1,000
12008 - Pensions and Retirements - Other Statutory	1,760,804	1,606,796	1,606,796	1,657,248
12009 - Judges and Compensation Commissioners Retir	19,163,487	25,457,910	25,457,910	27,427,480
12010 - Insurance - Group Life	7,867,871	7,987,000	7,991,900	8,235,900
12011 - Employers Social Security Tax	227,723,020	205,323,820	205,062,802	205,567,733
12012 - State Employees Health Service Cost	693,865,044	684,601,988	691,562,639	718,654,678
12013 - Retired State Employees Health Service Cost	731,109,000	799,899,000	762,849,000	832,549,000
12016 - Tuition Reimbursement - Training and Travel	0	115,000	115,000	0
12T01 - Other Post Employment Benefits	0	114,000,000	91,200,000	91,200,000
TOTAL - OSC15200	2,817,423,424	3,048,789,798	2,993,418,764	3,216,387,544
RESERVE FOR SALARY ADJUSTMENTS (OPM20100)				
12015 - Reserve For Salary Adjustments	18,473,255	317,050,763	317,050,763	484,497,698
TOTAL - OPM20100	18,473,255	317,050,763	317,050,763	484,497,698
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS23100)				
12235 - Workers' Compensation Claims	8,105,530	7,605,530	7,605,530	7,605,530
TOTAL - DAS23100	8,105,530	7,605,530	7,605,530	7,605,530
STATEWIDE - LAPSES (ZZZ999999)				
19501 - Unallocated Lapse	-94,476,192	0	-40,000,000	-35,000,000
19502 - Unallocated Lapse - Legislative	-3,028,105	0	-500,000	-500,000
19503 - Unallocated Lapse - Judicial	-7,400,672	0	-3,000,000	-8,000,000
19509 - General Lapse - Judicial	-15,075,000	0	0	0
19510 - Municipal Opportunities and Regional Efficiency	-20,000,000	0	0	0
19530 - Targeted Savings	-68,848,968	0	-50,000,000	-50,000,000
99394 - Arts and Tourism Lapse	-500,000	0	0	0
99T01 - Achieve Labor Concessions	0	-680,000,000	-680,800,000	-845,300,000
TOTAL - ZZZ999999	-209,328,937	-680,000,000	-774,300,000	-938,800,000
TOTAL - General Fund	17,863,963,472	17,253,890,798	18,250,640,551	18,523,781,628

SPECIAL TRANSPORTATION FUND

DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS23000)

12507 - State Insurance and Risk Mgmt Operations	8,960,575	9,138,240	8,353,680	8,508,924
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Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
TOTAL - DAS23000	8,960,575	9,138,240	8,353,680	8,508,924
DEPARTMENT OF MOTOR VEHICLES (DMV35000)				
10010 - Personal Services	49,296,260	50,426,336	50,013,781	49,296,260
10020 - Other Expenses	15,897,378	15,897,378	15,897,378	15,397,378
10050 - Equipment	468,756	468,756	468,756	468,756
12091 - Commercial Vehicle Information Systems and N	214,676	214,676	214,676	214,676
TOTAL - DMV35000	65,877,070	67,007,146	66,594,591	65,377,070
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (DEP43000)				
10010 - Personal Services	2,060,488	1,964,231	2,060,488	2,060,488
10020 - Other Expenses	738,920	656,122	701,974	701,974
TOTAL - DEP43000	2,799,408	2,620,353	2,762,462	2,762,462
DEPARTMENT OF TRANSPORTATION (DOT57000)				
10010 - Personal Services	177,091,980	177,949,561	177,503,128	178,262,620
10020 - Other Expenses	52,314,223	53,650,623	54,027,023	53,114,223
10050 - Equipment	1,341,329	1,374,329	1,341,329	1,341,329
10070 - Minor Capital Projects	449,639	449,639	449,639	449,639
12017 - Highway Planning And Research	3,060,131	3,060,131	3,060,131	3,060,131
12168 - Rail Operations	166,249,813	173,370,701	173,370,701	198,225,900
12175 - Bus Operations	154,842,551	157,852,699	157,852,699	169,921,676
12378 - ADA Para-transit Program	37,041,190	38,039,446	38,039,446	38,039,446
12379 - Non-ADA Dial-A-Ride Program	576,361	0	576,361	576,361
12518 - Pay-As-You-Go Transportation Projects	14,589,106	13,629,769	13,629,769	13,629,769
12590 - Port Authority	400,000	400,000	400,000	400,000
12593 - Airport Operations	3,750,000	3,750,000	0	0
16T02 - Transportation to Work	0	0	2,370,629	2,370,629
TOTAL - DOT57000	611,706,323	623,526,898	622,620,855	659,391,723
DEPARTMENT OF SOCIAL SERVICES (DSS60000)				
16270 - Family Programs - TANF	2,370,629	2,370,629	0	0
TOTAL - DSS60000	2,370,629	2,370,629	0	0
DEBT SERVICE - STATE TREASURER (OTT14100)				
12285 - Debt Service	562,993,251	614,679,938	614,679,938	680,223,716
TOTAL - OTT14100	562,993,251	614,679,938	614,679,938	680,223,716
STATE COMPTROLLER - MISCELLANEOUS (OSC15100)				
19001 - Nonfunctional - Change to Accruals	1,629,447	675,402	675,402	213,133
TOTAL - OSC15100	1,629,447	675,402	675,402	213,133
STATE COMPTROLLER - FRINGE BENEFITS (OSC15200)				
12005 - Unemployment Compensation	305,000	205,000	203,548	203,548
12006 - State Employees Retirement Contributions	129,227,978	134,130,000	132,842,942	144,980,942
12010 - Insurance - Group Life	285,063	275,000	273,357	277,357
12011 - Employers Social Security Tax	18,178,987	15,827,587	15,766,487	15,734,732
12012 - State Employees Health Service Cost	56,549,838	46,544,606	46,447,551	50,389,653
12T01 - Other Post Employment Benefits	0	6,000,000	6,000,000	6,000,000
TOTAL - OSC15200	204,546,866	202,982,193	201,533,885	217,586,232
RESERVE FOR SALARY ADJUSTMENTS (OPM20100)				
12015 - Reserve For Salary Adjustments	7,301,186	2,301,186	2,301,186	2,301,186
TOTAL - OPM20100	7,301,186	2,301,186	2,301,186	2,301,186
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS23100)				
12235 - Workers' Compensation Claims	7,223,297	6,723,297	6,723,297	6,723,297
TOTAL - DAS23100	7,223,297	6,723,297	6,723,297	6,723,297
STATEWIDE - LAPSES (ZZZ999999)				
19501 - Unallocated Lapse	-12,000,000	0	-12,000,000	-12,000,000
99T01 - Achieve Labor Concessions	0	0	-19,200,000	-22,300,000

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
TOTAL - ZZZ99999	-12,000,000	0	-31,200,000	-34,300,000
TOTAL - Special Transportation Fund	1,463,408,052	1,532,025,282	1,495,045,296	1,608,787,743

MUNICIPAL REVENUE SHARING FUND

OFFICE OF POLICY AND MANAGEMENT (OPM20000)

17102 - Municipal Revenue Sharing	185,000,000	0	40,631,341	40,631,341
17T50 - Municipal Assistance Grant	0	0	323,650,546	326,761,779
TOTAL - OPM20000	185,000,000	0	364,281,887	367,393,120
TOTAL - Municipal Revenue Sharing Fund	185,000,000	0	364,281,887	367,393,120

BANKING FUND

DEPARTMENT OF BANKING (DOB37000)

10010 - Personal Services	11,025,073	10,998,922	10,998,922	10,984,235
10020 - Other Expenses	1,468,990	1,478,390	1,478,390	1,478,390
10050 - Equipment	44,900	44,900	44,900	44,900
12244 - Fringe Benefits	8,709,808	8,799,137	8,799,137	8,787,388
12262 - Indirect Overhead	86,862	291,192	291,192	291,192
TOTAL - DOB37000	21,335,633	21,612,541	21,612,541	21,586,105

LABOR DEPARTMENT (DOL40000)

12232 - Opportunity Industrial Centers	475,000	475,000	475,000	475,000
12245 - Individual Development Accounts	190,000	0	0	0
12471 - Customized Services	950,000	950,000	950,000	950,000
TOTAL - DOL40000	1,615,000	1,425,000	1,425,000	1,425,000

DEPARTMENT OF HOUSING (DOH46900)

12432 - Fair Housing	670,000	603,000	670,000	670,000
TOTAL - DOH46900	670,000	603,000	670,000	670,000

JUDICIAL DEPARTMENT (JUD95000)

12472 - Foreclosure Mediation Program	6,350,389	3,610,565	3,610,565	3,610,565
TOTAL - JUD95000	6,350,389	3,610,565	3,610,565	3,610,565

STATE COMPTROLLER - MISCELLANEOUS (OSC15100)

19001 - Nonfunctional - Change to Accruals	95,178	95,178	95,178	95,178
TOTAL - OSC15100	95,178	95,178	95,178	95,178
TOTAL - Banking Fund	30,066,200	27,346,284	27,413,284	27,386,848

INSURANCE FUND

OFFICE OF POLICY AND MANAGEMENT (OPM20000)

10010 - Personal Services	313,882	313,882	313,882	313,882
10020 - Other Expenses	6,012	6,012	6,012	6,012
12244 - Fringe Benefits	200,882	200,882	200,882	200,882
TOTAL - OPM20000	520,776	520,776	520,776	520,776

INSURANCE DEPARTMENT (DOI37500)

10010 - Personal Services	14,537,472	13,942,472	13,942,472	13,796,046
10020 - Other Expenses	1,899,807	1,713,418	1,727,807	1,727,807
10050 - Equipment	52,500	52,500	52,500	52,500
12244 - Fringe Benefits	11,510,498	11,055,498	11,055,498	10,938,946
12262 - Indirect Overhead	532,887	466,740	466,740	466,740
TOTAL - DOI37500	28,533,164	27,230,628	27,245,017	26,982,039

OFFICE OF THE HEALTHCARE ADVOCATE (MCO39400)

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
10010 - Personal Services	2,488,457	2,263,457	2,097,714	1,683,355
10020 - Other Expenses	2,691,767	2,691,767	2,691,767	305,000
10050 - Equipment	15,000	15,000	15,000	15,000
12244 - Fringe Benefits	2,256,227	1,788,131	1,644,481	1,329,851
12262 - Indirect Overhead	142,055	106,630	106,630	106,630
TOTAL - MCO39400	7,593,506	6,864,985	6,555,592	3,439,836

DEPARTMENT OF HOUSING (DOH46900)

12T95 - Crumbling Foundations	0	0	110,844	110,844
TOTAL - DOH46900	0	0	110,844	110,844

DEPARTMENT OF PUBLIC HEALTH (DPH48500)

12100 - Needle and Syringe Exchange Program	459,416	459,416	459,416	459,416
12236 - AIDS Services	4,975,686	4,975,686	4,975,686	4,975,686
12255 - Breast and Cervical Cancer Detection and Treat	2,150,565	2,150,565	2,150,565	2,150,565
12563 - Immunization Services	34,000,718	35,764,851	43,216,992	48,018,326
16112 - X-Ray Screening and Tuberculosis Care	1,115,148	965,148	965,148	965,148
17013 - Venereal Disease Control	197,171	197,171	197,171	197,171
TOTAL - DPH48500	42,898,704	44,512,837	51,964,978	56,766,312

OFFICE OF HEALTH STRATEGY (OHS49100)

10010 - Personal Services	0	0	0	563,785
10020 - Other Expenses	0	0	0	2,386,767
12244 - Fringe Benefits	0	0	0	430,912
TOTAL - OHS49100	0	0	0	3,381,464

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES (MHA53000)

12157 - Managed Service System	408,924	408,924	408,924	408,924
TOTAL - MHA53000	408,924	408,924	408,924	408,924

STATE DEPARTMENT ON AGING (SDA62500)

12565 - Fall Prevention	376,023	376,023	376,023	376,023
TOTAL - SDA62500	376,023	376,023	376,023	376,023

STATE COMPTROLLER - MISCELLANEOUS (OSC15100)

19001 - Nonfunctional - Change to Accruals	116,945	116,945	116,945	116,945
TOTAL - OSC15100	116,945	116,945	116,945	116,945
TOTAL - Insurance Fund	80,448,042	80,031,118	87,299,099	92,103,163

CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

OFFICE OF CONSUMER COUNSEL (DCC38100)

10010 - Personal Services	1,488,306	1,363,453	1,288,453	1,288,453
10020 - Other Expenses	502,907	502,907	332,907	332,907
10050 - Equipment	2,200	2,200	2,200	2,200
12244 - Fringe Benefits	1,221,728	1,119,238	1,056,988	1,056,988
12262 - Indirect Overhead	66,419	100	100	100
TOTAL - DCC38100	3,281,560	2,987,898	2,680,648	2,680,648

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (DEP43000)

10010 - Personal Services	12,110,378	11,834,823	11,834,823	11,834,823
10020 - Other Expenses	1,479,367	1,479,367	1,479,367	1,479,367
10050 - Equipment	19,500	19,500	19,500	19,500
12244 - Fringe Benefits	9,688,302	9,467,858	9,467,858	9,467,858
12262 - Indirect Overhead	639,720	100	100	100
TOTAL - DEP43000	23,937,267	22,801,648	22,801,648	22,801,648

STATE COMPTROLLER - MISCELLANEOUS (OSC15100)

19001 - Nonfunctional - Change to Accruals	89,658	89,658	89,658	89,658
TOTAL - OSC15100	89,658	89,658	89,658	89,658

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
TOTAL - Consumer Counsel and Public Utility Control Fund	27,308,485	25,879,204	25,571,954	25,571,954

WORKERS' COMPENSATION FUND

DIVISION OF CRIMINAL JUSTICE (DCJ30000)

10010 - Personal Services	405,969	369,969	369,969	369,969
10020 - Other Expenses	10,428	10,428	10,428	10,428
12244 - Fringe Benefits	<u>339,273</u>	<u>306,273</u>	<u>306,273</u>	<u>306,273</u>
TOTAL - DCJ30000	755,670	686,670	686,670	686,670

LABOR DEPARTMENT (DOL40000)

12045 - Occupational Health Clinics	<u>687,148</u>	<u>687,148</u>	<u>687,148</u>	<u>687,148</u>
TOTAL - DOL40000	687,148	687,148	687,148	687,148

WORKERS' COMPENSATION COMMISSION (WCC42000)

10010 - Personal Services	10,240,361	10,016,619	10,268,099	10,240,361
10020 - Other Expenses	3,819,747	2,111,669	2,321,765	2,659,765
10050 - Equipment	41,000	1	1	1
12244 - Fringe Benefits	8,192,289	8,019,989	8,214,479	8,192,289
12262 - Indirect Overhead	<u>398,322</u>	<u>291,637</u>	<u>291,637</u>	<u>291,637</u>
TOTAL - WCC42000	22,691,719	20,439,915	21,095,981	21,384,053

DEPARTMENT OF REHABILITATION SERVICES (SDR63500)

10010 - Personal Services	534,113	514,113	514,113	514,113
10020 - Other Expenses	503,822	53,822	53,822	53,822
12066 - Rehabilitative Services	1,261,913	1,111,913	1,111,913	1,111,913
12244 - Fringe Benefits	<u>410,485</u>	<u>430,485</u>	<u>430,485</u>	<u>430,485</u>
TOTAL - SDR63500	2,710,333	2,110,333	2,110,333	2,110,333

STATE COMPTROLLER - MISCELLANEOUS (OSC15100)

19001 - Nonfunctional - Change to Accruals	<u>72,298</u>	<u>72,298</u>	<u>72,298</u>	<u>72,298</u>
TOTAL - OSC15100	72,298	72,298	72,298	72,298
TOTAL - Workers' Compensation Fund	26,917,168	23,996,364	24,652,430	24,940,502

MASHANTUCKET PEQUOT AND MOHEGAN FUND

OFFICE OF POLICY AND MANAGEMENT (OPM20000)

17005 - Grants To Towns	<u>58,076,612</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL - OPM20000	58,076,612	0	0	0
TOTAL - Mashantucket Pequot and Mohegan Fund	58,076,612	0	0	0

REGIONAL MARKET OPERATION FUND

DEPARTMENT OF AGRICULTURE (DAG42500)

10010 - Personal Services	430,138	430,138	430,138	430,138
10020 - Other Expenses	273,007	273,007	273,007	273,007
12244 - Fringe Benefits	<u>361,316</u>	<u>361,316</u>	<u>361,316</u>	<u>361,316</u>
TOTAL - DAG42500	1,064,461	1,064,461	1,064,461	1,064,461

STATE COMPTROLLER - MISCELLANEOUS (OSC15100)

19001 - Nonfunctional - Change to Accruals	<u>2,845</u>	<u>2,845</u>	<u>2,845</u>	<u>2,845</u>
TOTAL - OSC15100	2,845	2,845	2,845	2,845
TOTAL - Regional Market Operation Fund	1,067,306	1,067,306	1,067,306	1,067,306

CRIMINAL INJURIES COMPENSATION FUND

Recommended Appropriations

	FY 2017 Approp.	FY 2018 Exec. Order	FY 2018 Proposed	FY 2019 Proposed
JUDICIAL DEPARTMENT (JUD95000)				
12047 - Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - JUD95000	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - Criminal Injuries Compensation Fund	2,934,088	2,934,088	2,934,088	2,934,088

PASSPORT TO PARKS FUND

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (DEP43000)				
10010 - Personal Services	0	0	2,050,962	4,101,924
10020 - Other Expenses	0	0	2,057,439	4,114,877
12244 - Fringe Benefits	0	0	1,322,666	2,645,331
12T94 - Conservation Districts & Soil and Water Councils	0	0	653,000	653,000
TOTAL - DEP43000	0	0	6,084,067	11,515,132
TOTAL - Passport to Parks Fund	0	0	6,084,067	11,515,132

TOURISM FUND

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT (ECD46000)				
12296 - Statewide Marketing	0	0	5,000,000	6,435,000
12412 - Hartford Urban Arts Grant	0	0	145,423	242,371
12413 - New Britain Arts Council	0	0	23,628	39,380
12435 - Main Street Initiatives	0	0	60,000	100,000
12562 - Neighborhood Music School	0	0	48,324	80,540
16115 - Nutmeg Games	0	0	24,000	40,000
16175 - Discovery Museum	0	0	118,137	196,895
16188 - National Theatre of the Deaf	0	0	47,255	78,758
16209 - Connecticut Science Center	0	0	267,976	446,626
16219 - CT Flagship Producing Theaters Grant	0	0	155,971	259,951
16256 - Performing Arts Centers	0	0	472,543	787,571
16257 - Performing Theaters Grant	0	0	184,052	306,753
16258 - Arts Commission	0	0	898,379	1,261,412
16262 - Art Museum Consortium	0	0	172,388	287,313
16264 - Litchfield Jazz Festival	0	0	17,400	29,000
16267 - Arte Inc.	0	0	12,441	20,735
16268 - CT Virtuosi Orchestra	0	0	9,150	15,250
16269 - Barnum Museum	0	0	12,441	20,735
16A02 - Water Taxi	0	0	0	100,000
16T80 - Seven Angels Theatre	0	0	0	100,000
17063 - Greater Hartford Arts Council	0	0	44,447	74,079
17065 - Stepping Stones Museum for Children	0	0	18,518	30,863
17066 - Maritime Center Authority	0	0	182,223	303,705
17069 - Connecticut Humanities Council	0	0	250,000	850,000
17070 - Amistad Committee for the Freedom Trail	0	0	21,848	36,414
17071 - Amistad Vessel	0	0	158,314	263,856
17072 - New Haven Festival of Arts and Ideas	0	0	248,707	414,511
17073 - New Haven Arts Council	0	0	31,200	52,000
17075 - Beardsley Zoo	0	0	152,327	253,879
17076 - Mystic Aquarium	0	0	193,438	322,397
17078 - Northwestern Tourism	0	0	200,000	400,000
17079 - Eastern Tourism	0	0	200,000	400,000
17080 - Central Tourism	0	0	200,000	400,000
17082 - Twain/Stowe Homes	0	0	81,196	81,196
17100 - Cultural Alliance of Fairfield	0	0	52,000	52,000
TOTAL - ECD46000	0	0	9,703,726	14,783,190
TOTAL - Tourism Fund	0	0	9,703,726	14,783,190

Major Statutory Formula Aid to Municipalities

	Appropriated	May 15, 2017 Governor's Revised Recommended Budget		Executive Order 58 Resource Allocation Plan		September 8, 2017 Governor's Revised Recommended Budget	
		FY 2017	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018
State Owned PILOT	66,730,438	55,705,079	55,705,079		N/A		
Private College and Hospital PILOT	114,950,767	54,909,446	54,909,446		N/A		
Pequot	58,076,610	-	-		N/A		
Town Aid Road	60,000,000	60,000,000	60,000,000		N/A	60,000,000	60,000,000
LoCIP		54,999,918	34,999,926		N/A	54,999,918	34,999,926
Adult Ed	20,284,988	20,284,988	20,284,988	20,284,988	N/A	20,284,988	20,284,988
Education Cost Sharing	2,017,587,098	1,580,002,003	1,580,002,003	1,460,559,375	N/A	1,903,622,352	1,953,645,285
Special Education - Student Based		597,635,228	597,635,228	-	N/A		
Special Education Excess Cost	135,555,158			142,542,860		142,542,860	142,119,782
Grants for Municipal Projects	60,000,000				N/A	60,000,000	60,000,000
MRSF: Revenue Sharing Grant	127,851,808				N/A		
MRSF: Additional Payment in Lieu of Taxes	44,101,081				N/A		
MRSF: Motor Vehicles Grant				40,631,340	N/A	40,631,341	40,631,341
MRSF: Urban Stabilization Grant		50,000,000	50,000,000		N/A		
MRSF: Municipal Assistance Grant			-		N/A	323,650,546	326,761,779
Less: Municipal Contribution to Teachers' Retirement		(400,000,000)	(400,000,000)		N/A		-
Less: Municipal Contrib. to Normal Cost of Teachers' Retirement					N/A	(91,870,867)	(189,713,341)
Local Property Tax Revenue on Hospital Property		208,212,861	208,212,861		N/A		
Municipal Restructuring					N/A	46,000,000	46,000,000
Grand TOTAL	2,705,137,948	2,281,749,523	2,261,749,531	1,664,018,563	N/A	2,559,861,138	2,494,729,760

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

PILOT: State-Owned Real Property

PILOT: Colleges & Hospitals

Mashantucket Pequot And Mohegan Fund Grant

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Andover	4,211	0	0	0	0	0	14,975	0	0
Ansonia	44,259	0	0	0	0	0	160,809	0	0
Ashford	44	0	0	0	0	0	23,966	0	0
Avon	0	0	0	0	0	0	19,195	0	0
Barkhamsted	1,682	0	0	0	0	0	16,970	0	0
Beacon Falls	20,772	0	0	0	0	0	28,910	0	0
Berlin	447	0	0	0	0	0	43,425	0	0
Bethany	5,865	0	0	15,096	0	0	15,929	0	0
Bethel	149	0	0	6	0	0	48,842	0	0
Bethlehem	158	0	0	0	0	0	13,617	0	0
Bloomfield	14,068	0	0	190,614	0	0	150,544	0	0
Bolton	15,913	0	0	0	0	0	16,362	0	0
Bozrah	0	0	0	0	0	0	16,305	0	0
Branford	0	0	0	0	0	0	53,780	0	0
Bridgeport	2,367,096	0	0	7,454,025	0	0	5,913,094	0	0
Bridgewater	51	0	0	0	0	0	8,251	0	0
Bristol	0	0	0	392,185	0	0	565,082	0	0
Brookfield	337	0	0	0	0	0	21,694	0	0
Brooklyn	111,376	0	0	0	0	0	212,937	0	0
Burlington	5,437	0	0	0	0	0	22,422	0	0
Canaan	93,900	0	0	1,960	0	0	9,659	0	0
Canterbury	327	0	0	0	0	0	29,519	0	0
Canton	0	0	0	0	0	0	20,081	0	0
Chaplin	50,399	0	0	0	0	0	79,763	0	0
Cheshire	1,865,136	0	0	121,350	0	0	2,061,556	0	0
Chester	415	0	0	0	0	0	14,643	0	0
Clinton	0	0	0	0	0	0	30,971	0	0
Colchester	0	0	0	0	0	0	65,420	0	0
Colebrook	1,206	0	0	0	0	0	9,838	0	0
Columbia	167	0	0	0	0	0	19,761	0	0
Cornwall	3,149	0	0	0	0	0	8,178	0	0
Coventry	284	0	0	0	0	0	44,362	0	0
Cromwell	180	0	0	2,634	0	0	35,310	0	0
Danbury	1,881,851	0	0	1,258,449	0	0	907,556	0	0
Darien	0	0	0	0	0	0	9,241	0	0
Deep River	0	0	0	0	0	0	17,346	0	0
Derby	663	0	0	833,361	0	0	243,222	0	0
Durham	123	0	0	0	0	0	20,996	0	0
East Granby	0	0	0	0	0	0	15,434	0	0
East Haddam	8,423	0	0	0	0	0	27,015	0	0
East Hampton	49,068	0	0	0	0	0	41,883	0	0
East Hartford	555,245	0	0	487,075	0	0	294,020	0	0
East Haven	240,702	0	0	0	0	0	170,049	0	0
East Lyme	862,360	0	0	40,179	0	0	320,180	0	0
East Windsor	57,816	0	0	0	0	0	45,593	0	0
Eastford	0	0	0	0	0	0	11,911	0	0
Easton	410	0	0	0	0	0	10,545	0	0
Ellington	96	0	0	0	0	0	44,853	0	0
Enfield	1,044,614	0	0	25,375	0	0	1,359,849	0	0
Essex	78	0	0	0	0	0	12,520	0	0
Fairfield	137	0	0	1,997,360	0	0	277,695	0	0
Farmington	3,134,814	0	0	29,691	0	0	29,796	0	0
Franklin	5,944	0	0	0	0	0	15,379	0	0
Glastonbury	0	0	0	7	0	0	41,629	0	0
Goshen	408	0	0	0	0	0	10,521	0	0
Granby	50	0	0	0	0	0	23,972	0	0
Greenwich	0	0	0	0	0	0	93,313	0	0
Griswold	17,108	0	0	0	0	0	86,837	0	0
Groton	833,258	0	0	37,634	0	0	1,336,108	0	0
Guilford	0	0	0	0	0	0	26,076	0	0
Haddam	21,098	0	0	0	0	0	23,844	0	0
Hamden	708,944	0	0	2,833,043	0	0	896,135	0	0

PILOT: State-Owned Real Property

PILOT: Colleges & Hospitals

Mashantucket Pequot And Mohegan Fund Grant

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Hampton	20,874	0	0	0	0	0	13,963	0	0
Hartford	13,560,353	0	0	23,664,027	0	0	6,263,314	0	0
Hartland	87,788	0	0	0	0	0	12,191	0	0
Harwinton	0	0	0	0	0	0	18,629	0	0
Hebron	0	0	0	0	0	0	28,438	0	0
Kent	35,287	0	0	0	0	0	9,077	0	0
Killingly	179,430	0	0	0	0	0	145,447	0	0
Killingworth	62,170	0	0	0	0	0	15,190	0	0
Lebanon	3,431	0	0	0	0	0	33,075	0	0
Ledyard	589,458	0	0	0	0	0	878,678	0	0
Lisbon	130	0	0	0	0	0	23,657	0	0
Litchfield	24,449	0	0	0	0	0	18,270	0	0
Lyme	0	0	0	0	0	0	8,343	0	0
Madison	368,911	0	0	0	0	0	19,466	0	0
Manchester	555,314	0	0	810,890	0	0	570,820	0	0
Mansfield	7,131,699	0	0	0	0	0	204,996	0	0
Marlborough	0	0	0	0	0	0	18,541	0	0
Meriden	192,354	0	0	1,175,795	0	0	865,535	0	0
Middlebury	0	0	0	0	0	0	15,721	0	0
Middlefield	33	0	0	0	0	0	17,336	0	0
Middletown	2,224,822	0	0	3,826,085	0	0	1,195,934	0	0
Milford	195,096	0	0	419,820	0	0	380,756	0	0
Monroe	46	0	0	0	0	0	33,321	0	0
Montville	1,785,473	0	0	0	0	0	952,470	0	0
Morris	820	0	0	0	0	0	11,054	0	0
Naugatuck	2,998	0	0	0	0	0	230,356	0	0
New Britain	3,276,462	0	0	2,520,682	0	0	2,193,488	0	0
New Canaan	7,331	0	0	0	0	0	8,954	0	0
New Fairfield	127	0	0	0	0	0	29,123	0	0
New Hartford	0	0	0	0	0	0	19,069	0	0
New Haven	6,013,572	0	0	40,688,189	0	0	5,794,422	0	0
New London	295,665	0	0	4,710,585	0	0	1,737,694	0	0
New Milford	194	0	0	89,321	0	0	76,718	0	0
Newington	560,153	0	0	1,529,519	0	0	248,178	0	0
Newtown	733,247	0	0	0	0	0	911,124	0	0
Norfolk	72,627	0	0	44,716	0	0	13,317	0	0
North Branford	0	0	0	0	0	0	42,037	0	0
North Canaan	6,827	0	0	0	0	0	21,925	0	0
North Haven	2,621	0	0	578,614	0	0	151,159	0	0
North Stonington	219	0	0	0	0	0	841,889	0	0
Norwalk	31,982	0	0	1,471,056	0	0	816,834	0	0
Norwich	612,634	0	0	758,666	0	0	1,912,306	0	0
Old Lyme	146	0	0	2,006	0	0	14,487	0	0
Old Saybrook	0	0	0	0	0	0	14,601	0	0
Orange	194	0	0	151,773	0	0	43,490	0	0
Oxford	163,743	0	0	0	0	0	25,388	0	0
Plainfield	1,260	0	0	34,410	0	0	122,528	0	0
Plainville	388	0	0	0	0	0	72,491	0	0
Plymouth	458	0	0	0	0	0	69,784	0	0
Pomfret	27,221	0	0	0	0	0	19,468	0	0
Portland	199	0	0	0	0	0	27,715	0	0
Preston	716	0	0	0	0	0	1,125,119	0	0
Prospect	0	0	0	0	0	0	26,955	0	0
Putnam	0	0	0	212,667	0	0	103,555	0	0
Redding	94,856	0	0	0	0	0	10,912	0	0
Ridgefield	2,087	0	0	0	0	0	14,143	0	0
Rocky Hill	774,861	0	0	0	0	0	268,992	0	0
Roxbury	64	0	0	0	0	0	8,056	0	0
Salem	47,337	0	0	0	0	0	18,219	0	0
Salisbury	108	0	0	0	0	0	9,066	0	0
Scotland	16,880	0	0	0	0	0	15,714	0	0
Seymour	0	0	0	0	0	0	67,844	0	0

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

PILOT: State-Owned Real Property

PILOT: Colleges & Hospitals

Mashantucket Pequot And Mohegan Fund Grant

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Sharon	0	0	0	0	0	0	9,111	0	0
Shelton	344	0	0	0	0	0	74,849	0	0
Sherman	0	0	0	0	0	0	9,925	0	0
Simsbury	2,555	0	0	0	0	0	28,478	0	0
Somers	1,364,700	0	0	0	0	0	1,609,537	0	0
South Windsor	78	0	0	0	0	0	54,351	0	0
Southbury	171,469	0	0	0	0	0	37,696	0	0
Southington	0	0	0	0	0	0	126,114	0	0
Sprague	366	0	0	0	0	0	26,245	0	0
Stafford	4,404	0	0	213,778	0	0	93,160	0	0
Stamford	1,065,042	0	0	1,837,777	0	0	884,033	0	0
Sterling	131	0	0	0	0	0	33,410	0	0
Stonington	0	0	0	0	0	0	33,057	0	0
Stratford	122,285	0	0	0	0	0	160,760	0	0
Suffield	2,426,766	0	0	0	0	0	2,830,235	0	0
Thomaston	5,728	0	0	0	0	0	40,123	0	0
Thompson	41	0	0	0	0	0	63,550	0	0
Tolland	0	0	0	0	0	0	34,843	0	0
Torrington	96,492	0	0	238,519	0	0	287,599	0	0
Trumbull	0	0	0	3,260	0	0	49,941	0	0
Union	25,513	0	0	0	0	0	21,443	0	0
Vernon	113,496	0	0	317,760	0	0	158,914	0	0
Voluntown	71,479	0	0	56,167	0	0	88,305	0	0
Wallingford	0	0	0	152,586	0	0	156,083	0	0
Warren	9,522	0	0	0	0	0	8,203	0	0
Washington	6,117	0	0	0	0	0	8,741	0	0
Waterbury	3,896,947	0	0	5,404,535	0	0	2,915,126	0	0
Waterford	122,408	0	0	61,523	0	0	42,601	0	0
Watertown	15,917	0	0	0	0	0	75,186	0	0
West Hartford	0	0	0	961,435	0	0	197,475	0	0
West Haven	0	0	0	5,008,541	0	0	969,932	0	0
Westbrook	0	0	0	0	0	0	16,186	0	0
Weston	0	0	0	0	0	0	9,059	0	0
Westport	365,527	0	0	172,387	0	0	26,621	0	0
Wethersfield	107,242	0	0	8,592	0	0	209,154	0	0
Willington	17,136	0	0	0	0	0	33,250	0	0
Wilton	330	0	0	0	0	0	10,862	0	0
Winchester	31,191	0	0	40,379	0	0	78,447	0	0
Windham	2,795,180	0	0	625,611	0	0	857,889	0	0
Windsor	0	0	0	0	0	0	71,844	0	0
Windsor Locks	25,283	0	0	0	0	0	424,822	0	0
Wolcott	0	0	0	0	0	0	61,364	0	0
Woodbridge	0	0	0	0	0	0	11,188	0	0
Woodbury	194	0	0	0	0	0	19,685	0	0
Woodstock	1,581	0	0	0	0	0	26,183	0	0
Bantam (Bor.)	0	0	0	0	0	0	0	0	0
Danielson (Bor.)	11,973	0	0	0	0	0	0	0	0
Fenwick (Bor.)	0	0	0	0	0	0	0	0	0
Groton (City of)	56,213	0	0	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0	0	0	0
Jewett City (Bor.)	541	0	0	0	0	0	0	0	0
Litchfield (Bor.)	765	0	0	0	0	0	0	0	0
Newtown (Bor.)	129	0	0	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0	0	0	0
Woodmont (Bor.)	0	0	0	0	0	0	0	0	0
District No. 1	0	0	0	0	0	0	0	0	0
District No. 4	0	0	0	0	0	0	0	0	0
District No. 5	0	0	0	0	0	0	0	0	0
District No. 6	0	0	0	0	0	0	0	0	0
District No. 7	0	0	0	0	0	0	0	0	0
District No. 8	0	0	0	0	0	0	0	0	0
District No. 10	0	0	0	0	0	0	0	0	0

PILOT: State-Owned Real Property

PILOT: Colleges & Hospitals

Mashantucket Pequot And Mohegan Fund Grant

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
District No. 12	0	0	0	0	0	0	0	0	0
District No. 13	0	0	0	0	0	0	0	0	0
District No. 14	0	0	0	0	0	0	0	0	0
District No. 15	0	0	0	0	0	0	0	0	0
District No. 16	0	0	0	0	0	0	0	0	0
District No. 17	0	0	0	0	0	0	0	0	0
District No. 18	0	0	0	0	0	0	0	0	0
District No. 19	0	0	0	0	0	0	0	0	0
Education Conn	0	0	0	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0	0	0	0
SDE Admin Costs	0	0	0	0	0	0	0	0	0
Blmflld Cntr FD	0	0	0	4,922	0	0	0	0	0
Blmflld Blue Hills FD	0	0	0	0	0	0	0	0	0
Cromwell FD	0	0	0	0	0	0	0	0	0
Hazardville FD #3	0	0	0	1,821	0	0	0	0	0
Enfield Thmpsnvl	0	0	0	0	0	0	0	0	0
Manchester - 8th Uti	0	0	0	0	0	0	0	0	0
Groton: Poq. Brdg Fl	0	0	0	9,445	0	0	0	0	0
Middletown City FD	0	0	0	0	0	0	0	0	0
Middletown South F	0	0	0	7,504	0	0	0	0	0
N. Milford FD	0	0	0	5,737	0	0	0	0	0
Norwich - CCD	0	0	0	0	0	0	0	0	0
Norwich - TCD	0	0	0	0	0	0	0	0	0
Simsbury FD	0	0	0	0	0	0	0	0	0
Plainfield FD	0	0	0	1,976	0	0	0	0	0
W. Putnam Dist	0	0	0	82	0	0	0	0	0
Wndhm Spec Svc Dis	0	0	0	0	0	0	0	0	0
W Haven 1st Center	0	0	0	843,511	0	0	0	0	0
Allingtown	0	0	0	339,600	0	0	0	0	0
W. Shore FD	0	0	0	224,454	0	0	0	0	0
Various Fire Dist	0	0	0	0	0	0	0	0	0
TOTALS	66,730,438	0	0	114,950,767	0	0	58,076,610	0	0

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

Town Aid Road Grant

Local Capital Improvement (LOCIP)

Grants for Municipal Projects

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Andover	190,309	190,309	190,309	0	51,925	33,043	2,620	2,620	2,620
Ansonia	316,794	316,794	316,794	0	335,963	213,795	85,419	85,419	85,419
Ashford	291,997	291,997	291,997	0	91,697	58,353	3,582	3,582	3,582
Avon	312,623	312,623	312,623	0	199,736	127,104	261,442	261,442	261,442
Barkhamsted	195,446	195,446	195,446	0	65,435	41,640	41,462	41,462	41,462
Beacon Falls	188,620	188,620	188,620	0	69,292	44,095	43,809	43,809	43,809
Berlin	333,299	333,299	333,299	0	232,446	147,920	786,396	786,396	786,396
Bethany	211,061	211,061	211,061	0	86,280	54,905	67,229	67,229	67,229
Bethel	320,239	320,239	320,239	0	218,482	139,034	282,660	282,660	282,660
Bethlehem	212,549	212,549	212,549	0	60,670	38,608	7,945	7,945	7,945
Bloomfield	336,631	336,631	336,631	0	228,873	145,646	1,701,347	1,701,347	1,701,347
Bolton	200,385	200,385	200,385	0	69,338	44,124	24,859	24,859	24,859
Bozrah	181,710	181,710	181,710	0	49,934	31,776	138,521	138,521	138,521
Branford	400,004	400,004	400,004	0	285,085	181,417	374,850	374,850	374,850
Bridgeport	1,390,778	1,390,778	1,390,778	0	4,352,575	2,769,820	1,031,564	1,031,564	1,031,564
Bridgewater	178,701	178,701	178,701	0	43,277	27,540	587	587	587
Bristol	663,933	663,933	663,933	0	872,362	555,139	2,486,925	2,486,925	2,486,925
Brookfield	305,929	305,929	305,929	0	192,258	122,346	118,281	118,281	118,281
Brooklyn	242,163	242,163	242,163	0	130,553	83,079	10,379	10,379	10,379
Burlington	260,244	260,244	260,244	0	136,464	86,840	15,300	15,300	15,300
Canaan	169,778	169,778	169,778	0	34,435	21,913	20,712	20,712	20,712
Canterbury	224,582	224,582	224,582	0	101,071	64,318	2,022	2,022	2,022
Canton	261,069	261,069	261,069	0	125,005	79,549	7,994	7,994	7,994
Chaplin	188,998	188,998	188,998	0	49,965	31,796	601	601	601
Cheshire	403,218	403,218	403,218	0	330,733	210,466	736,700	736,700	736,700
Chester	191,022	191,022	191,022	0	52,580	33,460	89,264	89,264	89,264
Clinton	268,411	268,411	268,411	0	154,229	98,145	191,674	191,674	191,674
Colchester	349,300	349,300	349,300	0	215,073	136,865	39,009	39,009	39,009
Colebrook	201,115	201,115	201,115	0	45,708	29,087	550	550	550
Columbia	205,463	205,463	205,463	0	72,770	46,308	26,763	26,763	26,763
Cornwall	224,166	224,166	224,166	0	59,709	37,997	0	0	0
Coventry	295,270	295,270	295,270	0	185,564	118,086	10,533	10,533	10,533
Cromwell	276,747	276,747	276,747	0	154,984	98,626	31,099	31,099	31,099
Danbury	862,487	862,487	862,487	0	1,016,013	646,553	1,726,901	1,726,901	1,726,901
Darien	339,569	339,569	339,569	0	206,858	131,637	0	0	0
Deep River	198,414	198,414	198,414	0	55,863	35,549	104,136	104,136	104,136
Derby	265,209	265,209	265,209	0	200,762	127,758	14,728	14,728	14,728
Durham	222,534	222,534	222,534	0	96,125	61,170	153,897	153,897	153,897
East Granby	202,110	202,110	202,110	0	64,691	41,167	537,454	537,454	537,454
East Haddam	331,211	331,211	331,211	0	161,316	102,656	1,696	1,696	1,696
East Hampton	319,904	319,904	319,904	0	162,008	103,096	18,943	18,943	18,943
East Hartford	584,370	584,370	584,370	0	818,900	521,118	4,447,536	4,447,536	4,447,536
East Haven	401,245	401,245	401,245	0	402,972	256,436	43,500	43,500	43,500
East Lyme	320,210	320,210	320,210	0	220,331	140,211	22,442	22,442	22,442
East Windsor	267,266	267,266	267,266	0	143,619	91,394	295,024	295,024	295,024
Eastford	175,000	175,000	175,000	0	40,888	26,020	54,564	54,564	54,564
Easton	228,008	228,008	228,008	0	122,184	77,753	2,660	2,660	2,660
Ellington	336,331	336,331	336,331	0	195,651	124,505	223,527	223,527	223,527
Enfield	534,033	534,033	534,033	0	590,162	375,558	256,875	256,875	256,875
Essex	214,806	214,806	214,806	0	73,525	46,789	74,547	74,547	74,547
Fairfield	714,539	714,539	714,539	0	683,932	435,229	96,747	96,747	96,747
Farmington	373,438	373,438	373,438	0	252,085	160,417	545,804	545,804	545,804
Franklin	129,327	129,327	129,327	0	32,585	20,736	23,080	23,080	23,080
Glastonbury	460,888	460,888	460,888	0	374,757	238,481	240,799	240,799	240,799
Goshen	276,838	276,838	276,838	0	78,193	49,759	2,648	2,648	2,648
Granby	259,526	259,526	259,526	0	147,015	93,555	35,332	35,332	35,332
Greenwich	748,741	748,741	748,741	0	586,604	373,293	89,022	89,022	89,022
Griswold	192,109	192,109	192,109	0	173,464	110,386	31,895	31,895	31,895
Groton	381,016	381,016	381,016	0	392,465	249,750	1,240,819	1,240,819	1,240,819
Guilford	360,793	360,793	360,793	0	252,822	160,886	64,848	64,848	64,848
Haddam	246,062	246,062	246,062	0	135,008	85,914	3,554	3,554	3,554
Hamden	672,057	672,057	672,057	0	795,619	506,303	286,689	286,689	286,689

Town Aid Road Grant

Local Capital Improvement (LOCIP)

Grants for Municipal Projects

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Hampton	188,178	188,178	188,178	0	52,605	33,476	0	0	0
Hartford	1,198,978	1,198,978	1,198,978	0	3,546,687	2,256,983	1,419,161	1,419,161	1,419,161
Hartland	142,959	142,959	142,959	0	35,033	22,293	955	955	955
Harwinton	227,324	227,324	227,324	0	91,677	58,340	21,506	21,506	21,506
Hebron	241,021	241,021	241,021	0	129,856	82,636	2,216	2,216	2,216
Kent	284,619	284,619	284,619	0	76,778	48,858	0	0	0
Killingly	361,986	361,986	361,986	0	258,571	164,545	706,717	706,717	706,717
Killingworth	251,652	251,652	251,652	0	97,988	62,356	5,148	5,148	5,148
Lebanon	318,014	318,014	318,014	0	131,442	83,645	30,427	30,427	30,427
Ledyard	296,402	296,402	296,402	0	206,035	131,113	421,085	421,085	421,085
Lisbon	179,980	179,980	179,980	0	52,954	33,698	3,683	3,683	3,683
Litchfield	383,652	383,652	383,652	0	150,280	95,632	3,432	3,432	3,432
Lyme	180,020	180,020	180,020	0	47,237	30,060	0	0	0
Madison	313,305	313,305	313,305	0	201,626	128,307	6,795	6,795	6,795
Manchester	643,949	643,949	643,949	0	785,275	499,720	1,072,449	1,072,449	1,072,449
Mansfield	418,225	418,225	418,225	0	357,699	227,627	6,841	6,841	6,841
Marlborough	212,271	212,271	212,271	0	94,138	59,906	7,313	7,313	7,313
Meriden	665,434	665,434	665,434	0	963,777	613,313	893,641	893,641	893,641
Middlebury	222,973	222,973	222,973	0	101,849	64,813	84,264	84,264	84,264
Middlefield	197,378	197,378	197,378	0	58,446	37,193	248,652	248,652	248,652
Middletown	590,410	590,410	590,410	0	581,659	370,147	1,987,145	1,987,145	1,987,145
Milford	587,972	587,972	587,972	0	644,994	410,450	1,344,868	1,344,868	1,344,868
Monroe	352,449	352,449	352,449	0	246,601	156,928	179,106	179,106	179,106
Montville	326,817	326,817	326,817	0	269,690	171,621	528,644	528,644	528,644
Morris	177,587	177,587	177,587	0	39,757	25,300	3,528	3,528	3,528
Naugatuck	422,743	422,743	422,743	0	470,948	299,694	341,656	341,656	341,656
New Britain	766,612	766,612	766,612	0	1,840,642	1,171,318	1,383,881	1,383,881	1,383,881
New Canaan	331,606	331,606	331,606	0	212,802	135,419	200	200	200
New Fairfield	276,666	276,666	276,666	0	147,247	93,703	1,149	1,149	1,149
New Hartford	269,713	269,713	269,713	0	115,666	73,606	139,174	139,174	139,174
New Haven	1,245,504	1,245,504	1,245,504	0	2,938,895	1,870,206	1,369,123	1,369,123	1,369,123
New London	386,996	386,996	386,996	0	574,317	365,474	33,169	33,169	33,169
New Milford	556,759	556,759	556,759	0	353,175	224,747	674,203	674,203	674,203
Newington	415,634	415,634	415,634	0	384,708	244,814	917,869	917,869	917,869
Newtown	470,708	470,708	470,708	0	380,724	242,279	235,371	235,371	235,371
Norfolk	241,494	241,494	241,494	0	58,454	37,198	7,207	7,207	7,207
North Branford	280,778	280,778	280,778	0	162,737	103,560	301,074	301,074	301,074
North Canaan	187,983	187,983	187,983	0	53,999	34,363	359,719	359,719	359,719
North Haven	358,089	358,089	358,089	0	283,334	180,303	1,445,730	1,445,730	1,445,730
North Stonington	240,036	240,036	240,036	0	88,113	56,072	0	0	0
Norwalk	894,294	894,294	894,294	0	1,171,023	745,196	402,915	402,915	402,915
Norwich	497,815	497,815	497,815	0	592,126	376,807	187,132	187,132	187,132
Old Lyme	229,764	229,764	229,764	0	90,489	57,584	1,888	1,888	1,888
Old Saybrook	246,823	246,823	246,823	0	122,859	78,183	46,717	46,717	46,717
Orange	275,112	275,112	275,112	0	181,034	115,203	104,962	104,962	104,962
Oxford	274,559	274,559	274,559	0	174,469	111,025	84,313	84,313	84,313
Plainfield	288,831	288,831	288,831	0	230,913	146,945	144,803	144,803	144,803
Plainville	307,260	307,260	307,260	0	228,244	145,246	541,936	541,936	541,936
Plymouth	260,626	260,626	260,626	0	177,125	112,716	152,434	152,434	152,434
Pomfret	242,919	242,919	242,919	0	86,075	54,775	27,820	27,820	27,820
Portland	239,766	239,766	239,766	0	116,286	74,000	90,840	90,840	90,840
Preston	199,827	199,827	199,827	0	81,676	51,976	0	0	0
Prospect	240,759	240,759	240,759	0	118,796	75,597	70,942	70,942	70,942
Putnam	237,753	237,753	237,753	0	150,337	95,669	171,800	171,800	171,800
Redding	269,261	269,261	269,261	0	127,246	80,974	1,329	1,329	1,329
Ridgefield	379,411	379,411	379,411	0	281,504	179,139	561,986	561,986	561,986
Rocky Hill	344,305	344,305	344,305	0	208,083	132,416	221,199	221,199	221,199
Roxbury	331,244	331,244	331,244	0	65,704	41,812	602	602	602
Salem	193,534	193,534	193,534	0	63,059	40,128	4,699	4,699	4,699
Salisbury	284,374	284,374	284,374	0	80,314	51,109	83	83	83
Scotland	153,775	153,775	153,775	0	39,042	24,845	7,681	7,681	7,681
Seymour	296,588	296,588	296,588	0	213,763	136,031	281,186	281,186	281,186

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

Town Aid Road Grant

Local Capital Improvement (LOCIP)

Grants for Municipal Projects

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Sharon	357,343	357,343	357,343	0	89,428	56,908	0	0	0
Shelton	503,576	503,576	503,576	0	491,637	312,860	584,121	584,121	584,121
Sherman	205,264	205,264	205,264	0	47,708	30,360	0	0	0
Simsbury	363,595	363,595	363,595	0	288,757	183,754	77,648	77,648	77,648
Somers	267,917	267,917	267,917	0	162,570	103,454	82,324	82,324	82,324
South Windsor	380,283	380,283	380,283	0	300,069	190,953	1,338,190	1,338,190	1,338,190
Southbury	378,106	378,106	378,106	0	238,687	151,891	20,981	20,981	20,981
Southington	524,917	524,917	524,917	0	519,123	330,351	820,795	820,795	820,795
Sprague	151,417	151,417	151,417	0	48,126	30,626	386,528	386,528	386,528
Stafford	392,749	392,749	392,749	0	203,879	129,741	437,917	437,917	437,917
Stamford	1,228,785	1,228,785	1,228,785	0	1,544,724	983,006	416,142	416,142	416,142
Sterling	191,884	191,884	191,884	0	76,310	48,561	24,398	24,398	24,398
Stonington	297,859	297,859	297,859	0	201,180	128,024	100,332	100,332	100,332
Stratford	602,309	602,309	602,309	0	719,273	457,719	3,507,689	3,507,689	3,507,689
Suffield	290,620	290,620	290,620	0	169,810	108,061	180,663	180,663	180,663
Thomaston	222,724	222,724	222,724	0	96,855	61,635	395,346	395,346	395,346
Thompson	252,984	252,984	252,984	0	162,242	103,245	76,733	76,733	76,733
Tolland	338,796	338,796	338,796	0	212,879	135,468	85,064	85,064	85,064
Torrington	460,205	460,205	460,205	0	474,983	302,262	605,345	605,345	605,345
Trumbull	464,098	464,098	464,098	0	450,787	286,864	189,309	189,309	189,309
Union	124,719	124,719	124,719	0	27,446	17,466	0	0	0
Vernon	401,696	401,696	401,696	0	384,143	244,455	151,598	151,598	151,598
Voluntown	172,315	172,315	172,315	0	44,617	28,393	2,002	2,002	2,002
Wallingford	540,757	540,757	540,757	0	526,335	334,940	1,948,455	1,948,455	1,948,455
Warren	181,588	181,588	181,588	0	39,856	25,363	288	288	288
Washington	329,965	329,965	329,965	0	95,183	60,571	158	158	158
Waterbury	1,072,045	1,072,045	1,072,045	0	2,387,262	1,519,166	2,516,158	2,516,158	2,516,158
Waterford	320,698	320,698	320,698	0	216,518	137,784	34,255	34,255	34,255
Watertown	350,997	350,997	350,997	0	282,876	180,012	642,281	642,281	642,281
West Hartford	686,908	686,908	686,908	0	792,265	504,169	805,784	805,784	805,784
West Haven	616,673	616,673	616,673	0	1,064,743	677,563	147,516	147,516	147,516
Westbrook	216,780	216,780	216,780	0	77,661	49,421	267,405	267,405	267,405
Weston	251,771	251,771	251,771	0	119,606	76,113	453	453	453
Westport	388,556	388,556	388,556	0	268,389	170,793	0	0	0
Wethersfield	400,727	400,727	400,727	0	335,505	213,503	21,785	21,785	21,785
Willington	258,132	258,132	258,132	0	107,046	68,120	20,018	20,018	20,018
Wilton	316,218	316,218	316,218	0	206,974	131,710	307,058	307,058	307,058
Winchester	300,692	300,692	300,692	0	163,254	103,889	306,204	306,204	306,204
Windham	367,296	367,296	367,296	0	489,230	311,328	454,575	454,575	454,575
Windsor	403,233	403,233	403,233	0	333,221	212,049	1,321,000	1,321,000	1,321,000
Windsor Locks	263,452	263,452	263,452	0	142,213	90,499	1,907,971	1,907,971	1,907,971
Wolcott	301,957	301,957	301,957	0	209,878	133,558	234,916	234,916	234,916
Woodbridge	240,646	240,646	240,646	0	118,215	75,227	29,920	29,920	29,920
Woodbury	295,490	295,490	295,490	0	142,286	90,546	56,908	56,908	56,908
Woodstock	382,032	382,032	382,032	0	152,991	97,358	68,767	68,767	68,767
Bantam (Bor.)	0	0	0	0	478	304	0	0	0
Danielson (Bor.)	0	0	0	0	5,030	3,201	0	0	0
Fenwick (Bor.)	1,043	1,043	1,043	0	1,514	963	0	0	0
Groton (City of)	113,531	113,531	113,531	0	31,256	19,890	0	0	0
Groton Long Point	0	0	0	0	5,877	3,740	0	0	0
Jewett City (Bor.)	78,000	78,000	78,000	0	4,434	2,822	4,195	4,195	4,195
Litchfield (Bor.)	0	0	0	0	1,263	803	0	0	0
Newtown (Bor.)	0	0	0	0	718	457	0	0	0
Stonington (Bor.)	15,524	15,524	15,524	0	2,649	1,685	0	0	0
Woodmont (Bor.)	17,066	17,066	17,066	0	489	311	0	0	0
District No. 1	0	0	0	0	0	0	0	0	0
District No. 4	0	0	0	0	0	0	0	0	0
District No. 5	0	0	0	0	0	0	0	0	0
District No. 6	0	0	0	0	0	0	0	0	0
District No. 7	0	0	0	0	0	0	0	0	0
District No. 8	0	0	0	0	0	0	0	0	0
District No. 10	0	0	0	0	0	0	0	0	0

Town Aid Road Grant

Local Capital Improvement (LOCIP)

Grants for Municipal Projects

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
District No. 12	0	0	0	0	0	0	0	0	0
District No. 13	0	0	0	0	0	0	0	0	0
District No. 14	0	0	0	0	0	0	0	0	0
District No. 15	0	0	0	0	0	0	0	0	0
District No. 16	0	0	0	0	0	0	0	0	0
District No. 17	0	0	0	0	0	0	0	0	0
District No. 18	0	0	0	0	0	0	0	0	0
District No. 19	0	0	0	0	0	0	0	0	0
Education Conn	0	0	0	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0	0	0	0
SDE Admin Costs	0	0	0	0	0	0	0	0	0
Blmflld Cntr FD	0	0	0	0	0	0	0	0	0
Blmflld Blue Hills FD	0	0	0	0	0	0	0	0	0
Cromwell FD	0	0	0	0	0	0	0	0	0
Hazardville FD #3	0	0	0	0	0	0	0	0	0
Enfield Thmpsnvl	0	0	0	0	0	0	0	0	0
Manchester - 8th Uti	0	0	0	0	0	0	0	0	0
Groton: Poq. Brdg Fl	0	0	0	0	0	0	0	0	0
Middletown City FD	0	0	0	0	0	0	0	0	0
Middletown South F	0	0	0	0	0	0	0	0	0
N. Milford FD	0	0	0	0	0	0	0	0	0
Norwich - CCD	0	0	0	0	0	0	0	0	0
Norwich - TCD	0	0	0	0	0	0	0	0	0
Simsbury FD	0	0	0	0	0	0	0	0	0
Plainfield FD	0	0	0	0	0	0	0	0	0
W. Putnam Dist	0	0	0	0	0	0	0	0	0
Wndhm Spec Svc Dis	0	0	0	0	0	0	0	0	0
W Haven 1st Center	0	0	0	0	0	0	0	0	0
Allingtown	0	0	0	0	0	0	0	0	0
W. Shore FD	0	0	0	0	0	0	0	0	0
Various Fire Dist	0	0	0	0	0	0	844,666	844,666	844,666
TOTALS	60,000,000	60,000,000	60,000,000	0	54,999,918	34,999,926	60,000,000	60,000,000	60,000,000

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

MRSF: Municipal Revenue Sharing Grant

MRSF:
Additional Payment in Lieu of Taxes

MRSF: Motor Vehicle Property Tax Grants

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Andover	66,705	0	0	0	0	0	0	0	0
Ansonia	605,442	0	0	19,652	0	0	0	167,288	167,288
Ashford	87,248	0	0	0	0	0	0	0	0
Avon	374,711	0	0	0	0	0	0	0	0
Barkhamsted	76,324	0	0	0	0	0	0	0	0
Beacon Falls	123,341	0	0	0	0	0	0	0	0
Berlin	843,048	0	0	0	0	0	0	0	0
Bethany	114,329	0	0	0	0	0	0	0	0
Bethel	392,605	0	0	0	0	0	0	0	0
Bethlehem	42,762	0	0	0	0	0	0	0	0
Bloomfield	438,458	0	0	0	0	0	0	2,446	2,446
Bolton	106,449	0	0	0	0	0	0	0	0
Bozrah	53,783	0	0	0	0	0	0	0	0
Branford	570,402	0	0	0	0	0	0	0	0
Bridgeport	14,476,283	0	0	3,095,669	0	0	0	2,661,718	2,661,718
Bridgewater	15,670	0	0	0	0	0	0	0	0
Bristol	1,276,119	0	0	0	0	0	0	0	0
Brookfield	343,611	0	0	0	0	0	0	0	0
Brooklyn	103,910	0	0	0	0	0	0	0	0
Burlington	193,490	0	0	0	0	0	0	0	0
Canaan	14,793	0	0	0	0	0	0	0	0
Canterbury	58,684	0	0	0	0	0	0	0	0
Canton	211,078	0	0	0	0	0	0	0	0
Chaplin	48,563	0	0	10,692	0	0	0	0	0
Cheshire	594,084	0	0	0	0	0	0	0	0
Chester	57,736	0	0	0	0	0	0	0	0
Clinton	268,611	0	0	0	0	0	0	0	0
Colchester	330,363	0	0	0	0	0	0	0	0
Colebrook	29,694	0	0	0	0	0	0	0	0
Columbia	111,276	0	0	0	0	0	0	0	0
Cornwall	11,269	0	0	0	0	0	0	0	0
Coventry	252,939	0	0	0	0	0	0	0	0
Cromwell	288,951	0	0	0	0	0	0	0	0
Danbury	2,079,675	0	0	593,619	0	0	0	0	0
Darien	171,485	0	0	0	0	0	0	0	0
Deep River	93,525	0	0	1,876	0	0	0	0	0
Derby	462,718	0	0	132,817	0	0	0	0	0
Durham	150,019	0	0	0	0	0	0	0	0
East Granby	106,222	0	0	9,474	0	0	0	0	0
East Haddam	186,418	0	0	0	0	0	0	0	0
East Hampton	263,149	0	0	0	0	0	0	0	0
East Hartford	3,877,281	0	0	205,669	0	0	0	2,462,257	2,462,257
East Haven	593,493	0	0	0	0	0	0	0	0
East Lyme	243,736	0	0	0	0	0	0	0	0
East Windsor	232,457	0	0	0	0	0	0	0	0
Eastford	23,060	0	0	0	0	0	0	0	0
Easton	155,216	0	0	0	0	0	0	0	0
Ellington	321,722	0	0	0	0	0	0	0	0
Enfield	911,974	0	0	0	0	0	0	0	0
Essex	74,572	0	0	0	0	0	0	0	0
Fairfield	795,318	0	0	0	0	0	0	0	0
Farmington	335,287	0	0	0	0	0	0	0	0
Franklin	26,309	0	0	0	0	0	0	0	0
Glastonbury	754,546	0	0	0	0	0	0	0	0
Goshen	30,286	0	0	0	0	0	0	0	0
Granby	244,839	0	0	0	0	0	0	0	0
Greenwich	366,588	0	0	0	0	0	0	0	0
Griswold	243,727	0	0	0	0	0	0	0	0
Groton	433,177	0	0	0	0	0	0	0	0
Guilford	456,863	0	0	0	0	0	0	0	0
Haddam	170,440	0	0	0	0	0	0	0	0
Hamden	4,491,337	0	0	593,967	0	0	0	1,044,258	1,044,258

MRSF: Municipal Revenue Sharing Grant

MRSF:
Additional Payment in Lieu of Taxes

MRSF: Motor Vehicle Property Tax Grants

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Hampton	38,070	0	0	0	0	0	0	0	0
Hartford	13,908,437	0	0	11,883,205	0	0	0	12,867,335	12,867,335
Hartland	27,964	0	0	0	0	0	0	0	0
Harwinton	113,987	0	0	0	0	0	0	0	0
Hebron	208,666	0	0	0	0	0	0	0	0
Kent	26,808	0	0	0	0	0	0	0	0
Killingly	351,213	0	0	44,593	0	0	0	0	0
Killingworth	85,270	0	0	0	0	0	0	0	0
Lebanon	149,163	0	0	0	0	0	0	0	0
Ledyard	307,619	0	0	2,881	0	0	0	0	0
Lisbon	45,413	0	0	0	0	0	0	0	0
Litchfield	169,828	0	0	13,303	0	0	0	0	0
Lyme	21,862	0	0	0	0	0	0	0	0
Madison	372,897	0	0	0	0	0	0	0	0
Manchester	1,972,491	0	0	0	0	0	0	989,288	989,288
Mansfield	525,280	0	0	2,516,331	0	0	0	0	0
Marlborough	131,065	0	0	0	0	0	0	0	0
Meriden	1,315,347	0	0	248,303	0	0	0	0	0
Middlebury	154,299	0	0	0	0	0	0	0	0
Middlefield	91,372	0	0	0	0	0	0	0	0
Middletown	964,657	0	0	695,770	0	0	0	1,262,740	1,262,740
Milford	1,880,830	0	0	0	0	0	0	0	0
Monroe	404,221	0	0	0	0	0	0	0	0
Montville	401,756	0	0	25,080	0	0	0	0	0
Morris	28,110	0	0	0	0	0	0	0	0
Naugatuck	2,405,660	0	0	0	0	0	0	1,410,093	1,410,093
New Britain	5,781,991	0	0	1,995,060	0	0	0	3,606,275	3,606,275
New Canaan	168,106	0	0	0	0	0	0	0	0
New Fairfield	288,278	0	0	0	0	0	0	0	0
New Hartford	140,338	0	0	0	0	0	0	0	0
New Haven	2,118,290	0	0	14,584,940	0	0	0	2,038,496	2,038,496
New London	750,249	0	0	1,297,919	0	0	0	113,053	113,053
New Milford	565,898	0	0	0	0	0	0	0	0
Newington	651,000	0	0	169,211	0	0	0	0	0
Newtown	572,949	0	0	0	0	0	0	0	0
Norfolk	20,141	0	0	0	0	0	0	0	0
North Branford	292,517	0	0	0	0	0	0	0	0
North Canaan	66,052	0	0	4,203	0	0	0	0	0
North Haven	487,882	0	0	0	0	0	0	0	0
North Stonington	107,832	0	0	0	0	0	0	0	0
Norwalk	3,401,590	0	0	0	0	0	0	0	0
Norwich	1,309,943	0	0	248,588	0	0	0	363,092	363,092
Old Lyme	79,946	0	0	0	0	0	0	0	0
Old Saybrook	101,527	0	0	0	0	0	0	0	0
Orange	284,365	0	0	0	0	0	0	0	0
Oxford	171,492	0	0	0	0	0	0	0	0
Plainfield	310,350	0	0	15,417	0	0	0	0	0
Plainville	363,176	0	0	0	0	0	0	0	0
Plymouth	255,581	0	0	0	0	0	0	0	0
Pomfret	54,257	0	0	0	0	0	0	0	0
Portland	192,715	0	0	0	0	0	0	0	0
Preston	58,934	0	0	0	0	0	0	0	0
Prospect	197,097	0	0	0	0	0	0	0	0
Putnam	76,399	0	0	0	0	0	0	0	0
Redding	189,781	0	0	0	0	0	0	0	0
Ridgefield	512,848	0	0	0	0	0	0	0	0
Rocky Hill	405,872	0	0	0	0	0	0	0	0
Roxbury	15,998	0	0	0	0	0	0	0	0
Salem	85,617	0	0	0	0	0	0	0	0
Salisbury	20,769	0	0	0	0	0	0	0	0
Scotland	36,200	0	0	0	0	0	0	0	0
Seymour	343,388	0	0	0	0	0	0	0	0

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

Grantee	MRSF: Municipal Revenue Sharing Grant			MRSF: Additional Payment in Lieu of Taxes			MRSF: Motor Vehicle Property Tax Grants		
	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Sharon	19,467	0	0	0	0	0	0	0	0
Shelton	706,038	0	0	0	0	0	0	0	0
Sherman	39,000	0	0	0	0	0	0	0	0
Simsbury	567,460	0	0	20,731	0	0	0	273,824	273,824
Somers	141,697	0	0	0	0	0	0	0	0
South Windsor	558,715	0	0	0	0	0	0	0	0
Southbury	404,731	0	0	0	0	0	0	0	0
Southington	889,821	0	0	0	0	0	0	0	0
Sprague	89,456	0	0	0	0	0	0	0	0
Stafford	243,095	0	0	41,189	0	0	0	5,541	5,541
Stamford	2,372,358	0	0	528,332	0	0	0	0	0
Sterling	77,037	0	0	0	0	0	0	0	0
Stonington	202,888	0	0	0	0	0	0	0	0
Stratford	1,130,316	0	0	0	0	0	0	0	0
Suffield	321,763	0	0	51,434	0	0	0	0	0
Thomaston	158,888	0	0	0	0	0	0	0	0
Thompson	114,582	0	0	0	0	0	0	0	0
Tolland	303,971	0	0	0	0	0	0	0	0
Torrington	2,435,109	0	0	0	0	0	0	0	0
Trumbull	745,325	0	0	0	0	0	0	0	0
Union	17,283	0	0	0	0	0	0	0	0
Vernon	641,027	0	0	0	0	0	0	0	0
Voluntown	33,914	0	0	0	0	0	0	0	0
Wallingford	919,984	0	0	58,914	0	0	0	0	0
Warren	11,006	0	0	0	0	0	0	0	0
Washington	25,496	0	0	0	0	0	0	0	0
Waterbury	13,438,542	0	0	3,141,669	0	0	0	9,551,402	9,551,402
Waterford	259,091	0	0	0	0	0	0	0	0
Watertown	453,012	0	0	0	0	0	0	0	0
West Hartford	1,614,320	0	0	202,308	0	0	0	172,669	172,669
West Haven	1,121,850	0	0	324,832	0	0	0	842,858	842,858
Westbrook	80,601	0	0	0	0	0	0	0	0
Weston	211,384	0	0	0	0	0	0	0	0
Westport	262,402	0	0	0	0	0	0	0	0
Wethersfield	940,267	0	0	0	0	0	0	0	0
Willington	121,568	0	0	0	0	0	0	0	0
Wilton	380,234	0	0	0	0	0	0	0	0
Winchester	224,447	0	0	0	0	0	0	0	0
Windham	513,847	0	0	1,193,950	0	0	0	796,708	796,708
Windsor	593,921	0	0	9,241	0	0	0	0	0
Windsor Locks	256,241	0	0	31,122	0	0	0	0	0
Wolcott	340,859	0	0	0	0	0	0	0	0
Woodbridge	247,758	0	0	0	0	0	0	0	0
Woodbury	200,175	0	0	0	0	0	0	0	0
Woodstock	97,708	0	0	0	0	0	0	0	0
Bantam (Bor.)	0	0	0	0	0	0	0	0	0
Danielson (Bor.)	0	0	0	2,135	0	0	0	0	0
Fenwick (Bor.)	0	0	0	0	0	0	0	0	0
Groton (City of)	0	0	0	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0	0	0	0
Jewett City (Bor.)	0	0	0	0	0	0	0	0	0
Litchfield (Bor.)	0	0	0	137	0	0	0	0	0
Newtown (Bor.)	0	0	0	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0	0	0	0
Woodmont (Bor.)	0	0	0	0	0	0	0	0	0
District No. 1	0	0	0	0	0	0	0	0	0
District No. 4	0	0	0	0	0	0	0	0	0
District No. 5	0	0	0	0	0	0	0	0	0
District No. 6	0	0	0	0	0	0	0	0	0
District No. 7	0	0	0	0	0	0	0	0	0
District No. 8	0	0	0	0	0	0	0	0	0
District No. 10	0	0	0	0	0	0	0	0	0

MRSF: Municipal Revenue Sharing Grant

MRSF:
Additional Payment in Lieu of Taxes

MRSF: Motor Vehicle Property Tax Grants

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
District No. 12	0	0	0	0	0	0	0	0	0
District No. 13	0	0	0	0	0	0	0	0	0
District No. 14	0	0	0	0	0	0	0	0	0
District No. 15	0	0	0	0	0	0	0	0	0
District No. 16	0	0	0	0	0	0	0	0	0
District No. 17	0	0	0	0	0	0	0	0	0
District No. 18	0	0	0	0	0	0	0	0	0
District No. 19	0	0	0	0	0	0	0	0	0
Education Conn	0	0	0	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0	0	0	0
SDE Admin Costs	0	0	0	0	0	0	0	0	0
Blmfld Cntr FD	0	0	0	0	0	0	0	0	0
Blmfld Blue Hills FD	92,961	0	0	0	0	0	0	0	0
Cromwell FD	0	0	0	0	0	0	0	0	0
Hazardville FD #3	0	0	0	0	0	0	0	0	0
Enfield Thmpsnvl	354,311	0	0	0	0	0	0	0	0
Manchester - 8th Uti	436,718	0	0	0	0	0	0	0	0
Groton: Poq. Brdg Fl	0	0	0	0	0	0	0	0	0
Middletown City FD	910,442	0	0	0	0	0	0	0	0
Middletown South F	413,961	0	0	1,121	0	0	0	0	0
N. Milford FD	0	0	0	0	0	0	0	0	0
Norwich - CCD	552,565	0	0	0	0	0	0	0	0
Norwich - TCD	62,849	0	0	0	0	0	0	0	0
Simsbury FD	221,536	0	0	0	0	0	0	0	0
Plainfield FD	0	0	0	296	0	0	0	0	0
W. Putnam Dist	0	0	0	0	0	0	0	0	0
Wndhm Spec Svc Dis	640,000	0	0	0	0	0	0	0	0
W Haven 1st Center	1,039,843	0	0	1,136	0	0	0	0	0
Allingtown	483,505	0	0	50,751	0	0	0	0	0
W. Shore FD	654,640	0	0	33,544	0	0	0	0	0
Various Fire Dist	0	0	0	0	0	0	0	0	0
TOTALS	127,851,808	0	0	44,101,081	0	0	0	40,631,341	40,631,341

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

Grantee	Municipal Assistance Grant			Education Cost Sharing			Adult Education		
	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Andover	0	21,473	21,473	2,331,185	1,974,133	1,735,688	0	0	0
Ansonia	0	506,175	165,719	16,473,543	16,606,752	17,718,476	107,666	106,337	106,337
Ashford	0	27,815	27,815	3,859,564	3,335,032	3,027,157	0	0	0
Avon	0	98,477	98,477	731,456	0	0	1,985	1,789	1,789
Barkhamsted	0	23,744	23,744	1,633,686	1,222,051	1,394,613	1,595	1,629	1,629
Beacon Falls	0	43,256	43,256	4,067,920	3,707,656	3,399,735	0	0	0
Berlin	0	221,730	221,730	6,215,712	3,355,969	3,834,958	15,206	13,556	13,556
Bethany	0	37,805	37,805	2,000,209	1,626,352	1,333,957	0	0	0
Bethel	0	110,401	110,401	8,087,732	5,140,852	5,874,592	12,704	11,259	11,259
Bethlehem	0	14,134	14,134	1,278,838	1,004,807	770,902	0	0	0
Bloomfield	0	1,013,821	1,572,563	6,160,837	6,160,837	6,167,553	20,719	22,062	22,062
Bolton	0	34,681	34,681	2,983,350	2,599,383	2,389,398	3,679	3,823	3,823
Bozrah	0	17,522	17,522	1,223,830	1,030,290	1,177,340	6,841	6,877	6,877
Branford	0	156,046	156,046	2,211,848	1,639,342	1,873,321	21,033	21,252	21,252
Bridgeport	0	29,215,792	31,632,854	181,105,390	181,105,390	183,369,346	2,071,995	2,057,245	2,057,245
Bridgewater	0	5,993	5,993	23,014	0	0	0	0	0
Bristol	0	2,720,520	3,331,623	44,853,676	44,853,676	45,998,601	306,457	297,951	297,951
Brookfield	0	91,411	91,411	1,417,583	0	0	3,582	3,753	3,753
Brooklyn	0	214,112	214,112	6,975,373	5,994,896	6,850,531	33,138	32,494	32,494
Burlington	0	55,337	55,337	4,359,350	3,644,704	3,125,319	0	0	0
Canaan	0	60,156	60,156	177,216	118,203	59,190	0	0	0
Canterbury	0	22,133	22,133	4,665,608	3,939,526	3,449,678	13,120	12,664	12,664
Canton	0	57,790	57,790	3,403,900	1,956,160	2,235,358	2,777	2,482	2,482
Chaplin	0	94,709	94,709	1,856,992	1,599,562	1,444,693	2,877	2,841	2,841
Cheshire	0	3,481,595	3,481,595	9,436,665	5,233,507	5,980,471	23,840	25,964	25,964
Chester	0	18,199	18,199	659,216	685,608	756,594	0	0	0
Clinton	0	74,896	74,896	6,326,998	4,969,287	3,825,434	25,277	26,939	26,939
Colchester	0	98,946	98,946	13,503,310	11,645,843	10,541,729	27,866	27,747	27,747
Colebrook	0	10,185	10,185	491,388	390,592	307,302	350	374	374
Columbia	0	32,801	32,801	2,523,462	2,150,485	1,910,911	2,241	2,111	2,111
Cornwall	0	5,649	5,649	6,976	0	0	0	0	0
Coventry	0	74,396	74,396	8,756,165	7,530,856	6,788,105	10,987	10,844	10,844
Cromwell	0	81,769	81,769	4,646,922	4,656,309	4,933,672	17,076	14,033	14,033
Danbury	0	5,480,692	3,387,298	31,290,480	33,200,536	37,442,229	265,828	250,489	250,489
Darien	0	0	0	406,683	0	0	40	116	116
Deep River	0	28,187	28,187	1,675,092	1,250,437	1,426,787	0	0	0
Derby	0	1,402,819	1,254,586	7,902,388	8,191,774	9,014,922	125,448	126,334	126,334
Durham	0	42,785	42,785	3,895,303	2,934,402	2,058,473	0	0	0
East Granby	0	32,783	32,783	1,439,845	1,124,101	1,284,541	1,546	1,511	1,511
East Haddam	0	55,464	55,464	3,686,134	3,240,433	2,682,773	5,471	5,604	5,604
East Hampton	0	88,525	88,525	7,538,993	6,449,945	5,766,654	16,980	15,455	15,455
East Hartford	0	3,286,541	1,986,667	49,075,156	49,205,908	52,175,729	208,572	217,830	217,830
East Haven	0	1,100,953	1,554,423	19,595,415	19,595,415	19,836,291	469,823	484,517	484,517
East Lyme	0	733,228	733,228	6,918,462	5,643,994	4,663,367	17,156	15,971	15,971
East Windsor	0	429,991	734,760	5,669,122	5,669,122	5,669,122	16,217	15,604	15,604
Eastford	0	8,743	8,743	1,091,881	927,340	819,621	1,795	2,058	2,058
Easton	0	41,543	41,543	177,907	0	0	265	314	314
Ellington	0	91,668	91,668	9,684,435	7,867,713	8,990,650	14,829	13,269	13,269
Enfield	0	1,670,906	1,670,906	28,585,010	25,889,657	28,984,933	96,152	95,617	95,617
Essex	0	21,793	21,793	105,052	0	0	0	0	0
Fairfield	0	767,628	767,628	1,087,165	0	0	1,758	1,572	1,572
Farmington	0	2,647,191	2,647,191	1,095,080	0	0	3,522	3,747	3,747
Franklin	0	11,908	11,908	923,278	729,816	568,893	2,969	2,966	2,966
Glastonbury	0	199,046	199,046	6,654,380	0	0	6,077	5,665	5,665
Goshen	0	10,304	10,304	82,025	0	0	0	0	0
Granby	0	67,215	67,215	5,510,220	3,824,435	4,370,286	2,478	2,406	2,406
Greenwich	0	0	0	136,859	0	0	0	0	0
Griswold	0	86,918	86,918	10,775,767	9,519,080	10,816,545	51,728	50,755	50,755
Groton	0	1,320,089	1,320,089	25,040,045	25,040,045	25,040,045	105,903	102,334	102,334
Guilford	0	120,735	120,735	2,740,394	0	0	8,416	9,952	9,952
Haddam	0	53,846	53,846	1,971,482	1,404,731	1,587,184	0	0	0
Hamden	0	8,064,003	7,060,486	26,945,481	27,653,082	30,101,013	293,153	289,696	289,696

Municipal Assistance Grant

Education Cost Sharing

Adult Education

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Hampton	0	18,227	18,227	1,312,383	1,113,473	982,196	1,589	1,584	1,584
Hartford	0	56,620,450	58,767,957	200,518,244	200,518,244	203,754,996	1,819,933	1,909,449	1,909,449
Hartland	0	63,972	63,972	1,327,652	1,055,068	830,876	1,869	1,812	1,812
Harwinton	0	33,154	33,154	2,708,774	2,275,526	1,968,354	0	0	0
Hebron	0	59,276	59,276	6,875,123	5,862,308	5,209,966	0	0	0
Kent	0	17,793	17,793	25,634	0	0	0	0	0
Killingly	0	857,651	1,372,244	15,574,402	15,574,402	15,574,402	106,250	105,609	105,609
Killingworth	0	40,658	40,658	2,173,420	1,509,145	853,453	0	0	0
Lebanon	0	46,417	46,417	5,410,404	4,493,546	3,829,261	7,880	7,710	7,710
Ledyard	0	1,333,977	1,333,977	11,977,384	10,744,904	9,457,488	22,462	21,434	21,434
Lisbon	0	17,300	17,300	3,518,715	2,837,090	2,295,368	9,838	11,442	11,442
Litchfield	0	56,463	56,463	1,446,598	1,034,327	641,880	1,271	1,195	1,195
Lyme	0	7,551	7,551	63,069	0	0	0	0	0
Madison	0	190,319	190,319	446,496	0	0	6,941	7,501	7,501
Manchester	0	3,005,091	2,200,575	34,440,424	34,707,601	37,017,280	631,257	639,112	639,112
Mansfield	0	9,340,475	9,340,475	9,947,410	9,150,902	8,631,449	0	0	0
Marlborough	0	37,402	37,402	3,154,015	2,591,211	2,165,275	0	0	0
Meriden	0	4,179,134	4,896,094	60,258,395	60,258,395	61,294,167	973,216	944,322	944,322
Middlebury	0	42,505	42,505	855,086	0	0	0	0	0
Middlefield	0	27,185	27,185	2,099,315	1,784,366	1,573,326	0	0	0
Middletown	0	7,210,772	6,356,767	19,515,825	20,165,699	22,115,259	1,249,158	1,281,469	1,281,469
Milford	0	3,438,251	3,438,251	10,849,101	7,972,720	5,306,540	39,547	41,553	41,553
Monroe	0	109,397	109,397	6,394,518	4,475,245	2,615,946	12,713	13,779	13,779
Montville	0	2,373,584	2,373,584	12,589,621	10,994,696	12,563,939	33,317	33,611	33,611
Morris	0	9,996	9,996	102,178	0	0	0	0	0
Naugatuck	0	1,475,596	2,113,678	30,280,380	30,280,380	30,575,282	204,943	202,559	202,559
New Britain	0	10,767,408	9,121,056	86,195,269	87,400,083	93,869,783	546,113	587,827	587,827
New Canaan	0	0	0	339,590	0	0	69	34	34
New Fairfield	0	79,382	79,382	4,338,569	3,100,309	1,920,990	3,961	3,755	3,755
New Hartford	0	39,852	39,852	3,113,169	2,067,046	2,358,552	2,691	2,845	2,845
New Haven	0	67,664,411	71,302,430	154,301,977	154,301,977	155,324,796	2,796,517	2,727,038	2,727,038
New London	0	8,331,785	7,811,153	25,806,077	26,084,978	27,916,786	1,126,586	1,113,961	1,113,961
New Milford	0	183,033	183,033	11,832,806	10,103,782	7,588,330	33,326	40,986	40,986
Newington	0	2,368,546	2,368,546	12,983,806	11,844,657	13,204,368	38,839	37,300	37,300
Newtown	0	1,108,660	1,108,660	4,893,944	366,161	418,422	4,497	4,054	4,054
Norfolk	0	75,401	75,401	25,815	0	0	268	240	240
North Branford	0	83,639	83,639	8,076,776	6,867,745	6,081,339	47,090	41,720	41,720
North Canaan	0	24,752	24,752	2,044,243	1,755,241	1,577,705	0	0	0
North Haven	0	610,138	610,138	3,842,088	2,352,650	2,688,437	7,223	6,692	6,692
North Stonington	0	712,455	712,455	2,834,470	2,389,786	2,087,600	7,961	9,502	9,502
Norwalk	0	6,154,460	7,542,811	11,243,340	11,715,900	12,965,248	78,352	78,645	78,645
Norwich	0	4,641,813	3,789,361	36,209,664	36,209,664	38,077,118	323,371	319,352	319,352
Old Lyme	0	24,146	24,146	247,462	0	0	0	0	0
Old Saybrook	0	29,032	29,032	122,907	0	0	4,720	4,652	4,652
Orange	0	119,956	119,956	1,509,226	0	0	0	0	0
Oxford	0	90,156	90,156	4,528,763	3,252,338	2,042,039	1,214	1,395	1,395
Plainfield	0	120,991	120,991	15,364,444	14,149,796	13,389,165	107,902	105,120	105,120
Plainville	0	109,014	109,014	10,272,197	10,255,562	10,851,042	122,743	122,075	122,075
Plymouth	0	81,456	81,456	9,761,632	9,126,468	8,975,245	11,468	11,411	11,411
Pomfret	0	25,237	25,237	3,073,015	2,623,959	2,338,827	6,015	4,591	4,591
Portland	0	55,157	55,157	4,363,751	3,934,959	4,416,885	10,709	10,945	10,945
Preston	0	1,066,292	1,066,292	3,012,017	2,314,816	2,645,203	20,780	20,700	20,700
Prospect	0	56,013	56,013	5,297,609	4,533,484	4,041,737	0	0	0
Putnam	0	421,633	665,924	8,340,282	8,340,282	8,340,282	67,026	65,727	65,727
Redding	0	73,887	73,887	180,135	0	0	554	547	547
Ridgefield	0	132,270	132,270	571,648	0	0	586	578	578
Rocky Hill	0	724,863	724,863	4,250,230	4,432,424	4,909,277	10,124	9,694	9,694
Roxbury	0	6,030	6,030	33,612	0	0	0	0	0
Salem	0	37,793	37,793	3,049,314	2,480,792	2,039,840	4,450	4,126	4,126
Salisbury	0	0	0	10,871	0	0	0	0	0
Scotland	0	17,199	17,199	1,423,001	1,231,738	1,120,728	1,806	1,746	1,746
Seymour	0	102,808	102,808	10,040,987	8,689,026	9,929,187	75,988	75,666	75,666

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

Grantee	Municipal Assistance Grant			Education Cost Sharing			Adult Education		
	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Sharon	0	7,145	7,145	9,960	0	0	0	0	0
Shelton	0	195,308	195,308	5,893,771	3,845,502	4,394,361	37,518	37,740	37,740
Sherman	0	12,231	12,231	46,611	0	0	178	199	199
Simsbury	0	86,350	86,350	6,087,799	3,316,736	3,790,124	13,657	12,604	12,604
Somers	0	2,804,341	2,804,341	5,929,453	4,442,389	5,076,439	11,126	10,571	10,571
South Windsor	0	153,286	153,286	12,826,469	10,741,718	9,281,102	12,360	9,956	9,956
Southbury	0	153,474	153,474	3,458,266	3,459,220	3,643,312	0	0	0
Southington	0	253,984	253,984	20,268,059	17,337,075	19,811,549	13,020	15,104	15,104
Sprague	0	29,017	29,017	2,612,273	2,387,402	2,658,623	16,071	15,783	15,783
Stafford	0	147,521	147,521	9,790,490	9,090,987	8,787,435	26,296	25,081	25,081
Stamford	0	6,836,720	8,249,044	10,803,759	12,311,457	14,866,331	333,828	329,862	329,862
Sterling	0	27,645	27,645	3,196,216	2,677,029	3,059,114	11,283	11,144	11,144
Stonington	0	58,986	58,986	1,649,159	0	0	8,095	8,228	8,228
Stratford	0	353,340	353,340	21,461,782	21,870,089	23,620,222	111,908	113,549	113,549
Sumfield	0	5,067,178	5,067,178	6,221,145	4,957,885	5,665,510	8,075	8,139	8,139
Thomaston	0	51,185	51,185	5,624,815	5,143,993	4,777,633	11,023	11,138	11,138
Thompson	0	44,543	44,543	7,534,704	7,534,704	7,534,704	47,732	47,434	47,434
Tolland	0	84,704	84,704	10,699,177	8,810,173	7,398,969	8,984	8,436	8,436
Torrington	0	1,528,860	1,528,860	24,482,865	24,620,617	26,195,440	126,439	129,092	129,092
Trumbull	0	199,632	199,632	3,418,401	0	0	13,226	15,259	15,259
Union	0	32,120	32,120	237,166	147,924	169,037	1,809	1,562	1,562
Vernon	0	1,501,626	1,569,270	19,250,233	19,250,233	20,014,628	231,815	227,337	227,337
Voluntown	0	124,933	124,933	2,502,621	2,135,529	1,901,539	7,822	7,786	7,786
Wallingford	0	321,892	321,892	21,301,522	18,947,856	16,264,959	262,909	265,405	265,405
Warren	0	7,183	7,183	33,205	0	0	0	0	0
Washington	0	10,089	10,089	50,646	0	0	0	0	0
Waterbury	0	16,814,692	14,434,063	133,606,066	136,435,044	147,699,258	1,910,140	1,894,809	1,894,809
Waterford	0	121,406	121,406	321,279	0	0	12,576	11,697	11,697
Watertown	0	136,029	136,029	11,753,175	9,083,477	10,379,936	4,787	4,768	4,768
West Hartford	0	700,717	700,717	20,961,352	16,435,404	18,781,184	69,469	72,142	72,142
West Haven	0	6,515,920	5,382,844	45,140,487	45,150,815	47,741,202	210,626	206,749	206,749
Westbrook	0	24,197	24,197	70,393	0	0	1,564	1,211	1,211
Weston	0	55,111	55,111	263,431	0	0	80	80	80
Westport	0	206,734	206,734	465,334	0	0	235	155	155
Wethersfield	0	316,314	316,314	9,348,852	9,871,428	11,076,910	29,758	31,155	31,155
Willington	0	42,989	42,989	3,637,161	3,281,506	2,934,854	0	0	0
Wilton	0	97,857	97,857	462,941	0	0	174	145	145
Winchester	0	345,584	547,668	8,024,957	8,024,957	8,024,957	10,994	10,628	10,628
Windham	0	5,106,653	4,670,792	26,582,071	26,747,476	28,477,691	280,211	276,729	276,729
Windsor	0	1,063,641	1,954,866	12,130,392	12,130,392	12,130,392	57,019	58,218	58,218
Windsor Locks	0	935,373	1,353,377	5,167,806	5,167,806	5,167,806	18,615	22,431	22,431
Wolcott	0	100,556	100,556	13,423,576	11,689,385	10,736,156	4,089	4,249	4,249
Woodbridge	0	64,737	64,737	656,185	0	0	0	0	0
Woodbury	0	55,014	55,014	1,276,811	1,174,491	1,296,233	0	0	0
Woodstock	0	31,368	31,368	5,356,542	4,836,755	4,337,359	8,946	9,177	9,177
Bantam (Bor.)	0	0	0	0	0	0	0	0	0
Danielson (Bor.)	0	14,108	14,108	0	0	0	0	0	0
Fenwick (Bor.)	0	0	0	0	0	0	0	0	0
Groton (City of)	0	56,213	56,213	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0	0	0	0
Jewett City (Bor.)	0	541	541	0	0	0	0	0	0
Litchfield (Bor.)	0	902	902	0	0	0	0	0	0
Newtown (Bor.)	0	129	129	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0	0	0	0
Woodmont (Bor.)	0	0	0	0	0	0	0	0	0
District No. 1	0	0	0	0	0	0	3,282	3,239	3,239
District No. 4	0	0	0	0	0	0	9,737	11,289	11,289
District No. 5	0	0	0	0	0	0	3,131	3,181	3,181
District No. 6	0	0	0	0	0	0	438	433	433
District No. 7	0	0	0	0	0	0	5,221	5,424	5,424
District No. 8	0	0	0	0	0	0	23,912	23,635	23,635
District No. 10	0	0	0	0	0	0	2,437	2,309	2,309

Municipal Assistance Grant

Education Cost Sharing

Adult Education

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
District No. 12	0	0	0	0	0	0	68	67	67
District No. 13	0	0	0	0	0	0	9,960	9,254	9,254
District No. 14	0	0	0	0	0	0	5,833	5,327	5,327
District No. 15	0	0	0	0	0	0	981	932	932
District No. 16	0	0	0	0	0	0	2,013	1,986	1,986
District No. 17	0	0	0	0	0	0	6,769	6,426	6,426
District No. 18	0	0	0	0	0	0	2,765	2,736	2,736
District No. 19	0	0	0	0	0	0	56,548	55,451	55,451
Education Conn	0	0	0	0	0	0	133,169	131,299	131,299
EASTCONN	0	0	0	0	0	0	30,799	30,177	30,177
SDE Admin Costs	0	0	0	0	0	0	1,019,198	1,019,198	1,019,198
Blmfld Cntr FD	0	4,922	4,922	0	0	0	0	0	0
Blmfld Blue Hills FD	0	92,961	92,961	0	0	0	0	0	0
Cromwell FD	0	0	0	0	0	0	0	0	0
Hazardville FD #3	0	1,821	1,821	0	0	0	0	0	0
Enfield Thmpsnvl	0	354,311	354,311	0	0	0	0	0	0
Manchester - 8th Uti	0	436,718	436,718	0	0	0	0	0	0
Groton: Poq. Brdg Fl	0	9,445	9,445	0	0	0	0	0	0
Middletown City FD	0	910,442	910,442	0	0	0	0	0	0
Middletown South F	0	422,586	422,586	0	0	0	0	0	0
N. Milford FD	0	5,737	5,737	0	0	0	0	0	0
Norwich - CCD	0	552,565	552,565	0	0	0	0	0	0
Norwich - TCD	0	62,849	62,849	0	0	0	0	0	0
Simsbury FD	0	221,536	221,536	0	0	0	0	0	0
Plainfield FD	0	2,272	2,272	0	0	0	0	0	0
W. Putnam Dist	0	82	82	0	0	0	0	0	0
Wndhm Spec Svc Dis	0	640,000	640,000	0	0	0	0	0	0
W Haven 1st Center	0	1,884,490	1,884,490	0	0	0	0	0	0
Allingtown	0	873,856	873,856	0	0	0	0	0	0
W. Shore FD	0	912,638	912,638	0	0	0	0	0	0
Various Fire Dist	0	0	0	0	0	0	0	0	0
TOTALS	0	323,650,546	326,761,779	2,017,587,098	1,903,622,351	1,953,645,285	20,284,988	20,284,988	20,284,988

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

Grantee	TOTAL Statutory Formula Aid			Less: Municipal Contribution of Normal Cost for Teachers' Retirement System			Cumulative TOTAL		
	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Andover	2,610,005	2,240,460	1,983,133	0	(97,238)	(200,796)	2,610,005	2,143,222	1,782,337
Ansonia	17,813,583	18,124,727	18,773,827	0	(311,144)	(642,512)	17,813,583	17,813,583	18,131,315
Ashford	4,266,401	3,750,123	3,408,904	0	(101,868)	(210,358)	4,266,401	3,648,255	3,198,546
Avon	1,701,412	874,067	801,435	0	(650,811)	(1,343,924)	1,701,412	223,256	(542,489)
Barkhamsted	1,967,165	1,549,767	1,698,534	0	(92,389)	(190,784)	1,967,165	1,457,378	1,507,750
Beacon Falls	4,473,371	4,052,632	3,719,514	0	(143,625)	(296,586)	4,473,371	3,909,007	3,422,928
Berlin	8,237,533	4,943,396	5,337,859	0	(550,241)	(1,136,247)	8,237,533	4,393,155	4,201,612
Bethany	2,429,718	2,028,727	1,704,957	0	(168,990)	(348,965)	2,429,718	1,859,737	1,355,992
Bethel	9,144,937	6,083,893	6,738,185	0	(525,780)	(1,085,737)	9,144,937	5,558,113	5,652,448
Bethlehem	1,555,869	1,300,105	1,044,138	0	(68,535)	(141,526)	1,555,869	1,231,570	902,612
Bloomfield	9,013,218	9,466,017	9,948,248	0	(452,799)	(935,030)	9,013,218	9,013,218	9,013,218
Bolton	3,350,997	2,932,469	2,697,270	0	(160,695)	(331,836)	3,350,997	2,771,774	2,365,434
Bozrah	1,620,990	1,424,854	1,553,746	0	(61,514)	(127,026)	1,620,990	1,363,340	1,426,720
Branford	3,631,917	2,876,579	3,006,890	0	(619,270)	(1,278,792)	3,631,917	2,257,309	1,728,098
Bridgeport	218,905,893	221,815,061	224,913,324	0	(2,909,168)	(6,007,431)	218,905,893	218,905,893	218,905,893
Bridgewater	226,274	228,558	212,821	0	(38,201)	(78,886)	226,274	190,357	133,935
Bristol	50,544,377	51,895,367	53,334,172	0	(1,350,990)	(2,789,795)	50,544,377	50,544,377	50,544,377
Brookfield	2,211,017	711,632	641,720	0	(477,569)	(986,180)	2,211,017	234,063	(344,460)
Brooklyn	7,689,276	6,624,597	7,432,758	0	(172,929)	(357,098)	7,689,276	6,451,668	7,075,660
Burlington	4,856,243	4,112,049	3,543,040	0	(287,654)	(594,005)	4,856,243	3,824,395	2,949,035
Canaan	488,018	403,284	331,749	0	(38,839)	(80,202)	488,018	364,445	251,547
Canterbury	4,993,862	4,301,998	3,775,397	0	(108,066)	(223,157)	4,993,862	4,193,932	3,552,240
Canton	3,906,898	2,410,499	2,644,241	0	(277,282)	(572,588)	3,906,898	2,133,217	2,071,653
Chaplin	2,238,885	1,936,676	1,763,638	0	(63,056)	(130,211)	2,238,885	1,873,620	1,633,427
Cheshire	15,242,549	10,211,717	10,838,414	0	(790,623)	(1,632,636)	15,242,549	9,421,094	9,205,778
Chester	1,012,296	1,036,673	1,088,539	0	(69,964)	(144,475)	1,012,296	966,709	944,064
Clinton	7,111,942	5,685,436	4,485,499	0	(388,958)	(803,198)	7,111,942	5,296,478	3,682,301
Colchester	14,315,268	12,375,918	11,193,596	0	(469,044)	(968,576)	14,315,268	11,906,874	10,225,020
Colebrook	734,141	648,524	548,613	0	(38,189)	(78,859)	734,141	610,335	469,754
Columbia	2,889,133	2,490,393	2,224,357	0	(138,197)	(285,377)	2,889,133	2,352,196	1,938,980
Cornwall	253,738	289,524	267,812	0	(43,422)	(89,667)	253,738	246,102	178,145
Coventry	9,370,540	8,107,463	7,297,234	0	(306,023)	(631,938)	9,370,540	7,801,440	6,665,296
Cromwell	5,298,920	5,214,942	5,435,947	0	(325,172)	(671,481)	5,298,920	4,889,770	4,764,466
Danbury	40,866,846	42,537,118	44,315,957	0	(1,670,272)	(3,449,111)	40,866,846	40,866,846	40,866,846
Darien	927,018	546,543	471,322	0	(1,033,119)	(2,133,392)	927,018	(486,576)	(1,662,070)
Deep River	2,090,389	1,637,037	1,793,073	0	(94,298)	(194,725)	2,090,389	1,542,739	1,598,348
Derby	9,980,554	10,201,626	10,803,537	0	(221,072)	(456,515)	9,980,554	9,980,554	10,347,022
Durham	4,442,872	3,449,743	2,538,859	0	(244,649)	(505,200)	4,442,872	3,205,094	2,033,659
East Granby	2,312,085	1,962,650	2,099,566	0	(173,589)	(358,462)	2,312,085	1,789,061	1,741,104
East Haddam	4,246,368	3,795,724	3,179,404	0	(228,978)	(472,840)	4,246,368	3,566,746	2,706,564
East Hampton	8,248,920	7,054,780	6,312,577	0	(344,445)	(711,279)	8,248,920	6,710,335	5,601,298
East Hartford	59,734,924	61,023,342	62,395,507	0	(1,288,418)	(2,660,583)	59,734,924	59,734,924	59,734,924
East Haven	21,514,227	22,028,602	22,576,412	0	(514,375)	(1,062,185)	21,514,227	21,514,227	21,514,227
East Lyme	8,744,725	6,956,176	5,895,429	0	(507,741)	(1,048,486)	8,744,725	6,448,435	4,846,943
East Windsor	6,583,495	6,820,626	7,073,170	0	(237,131)	(489,675)	6,583,495	6,583,495	6,583,495
Eastford	1,358,211	1,208,593	1,086,006	0	(41,355)	(85,397)	1,358,211	1,167,238	1,000,609
Easton	575,011	394,709	350,278	0	(292,717)	(604,460)	575,011	101,992	(254,182)
Ellington	10,625,793	8,728,159	9,779,950	0	(427,818)	(883,444)	10,625,793	8,300,341	8,896,506
Enfield	32,813,883	29,037,251	31,917,923	0	(958,752)	(1,979,822)	32,813,883	28,078,499	29,938,101
Essex	481,574	384,670	357,934	0	(136,705)	(282,297)	481,574	247,965	75,637
Fairfield	4,970,719	2,264,418	2,015,715	0	(2,072,195)	(4,279,083)	4,970,719	192,223	(2,263,368)
Farmington	5,547,432	3,822,265	3,730,597	0	(753,606)	(1,556,196)	5,547,432	3,068,659	2,174,401
Franklin	1,126,286	929,682	756,910	0	(43,544)	(89,918)	1,126,286	886,138	666,992
Glastonbury	8,158,326	1,281,155	1,144,879	0	(1,149,062)	(2,372,812)	8,158,326	132,093	(1,227,933)
Goshen	402,725	367,982	339,548	0	(72,584)	(149,885)	402,725	295,398	189,663
Granby	6,076,417	4,335,929	4,828,320	0	(341,436)	(705,066)	6,076,417	3,994,493	4,123,254
Greenwich	1,434,523	1,424,367	1,211,056	0	(2,265,748)	(4,678,769)	1,434,523	(841,381)	(3,467,713)
Griswold	11,399,171	10,054,221	11,288,608	0	(304,201)	(628,175)	11,399,171	9,750,020	10,660,433
Groton	29,407,959	28,476,767	28,334,052	0	(894,764)	(1,847,688)	29,407,959	27,582,003	26,486,364
Guilford	3,657,389	809,149	717,213	0	(645,764)	(1,333,503)	3,657,389	163,385	(616,290)
Haddam	2,436,481	1,843,202	1,976,561	0	(248,364)	(512,873)	2,436,481	1,594,838	1,463,688
Hamden	37,720,806	38,805,404	39,960,502	0	(1,084,598)	(2,239,696)	37,720,806	37,720,806	37,720,806

TOTAL Statutory Formula Aid

Less: Municipal Contribution of Normal Cost for Teachers'
Retirement System

Cumulative TOTAL

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Hampton	1,575,057	1,374,067	1,223,661	0	(39,625)	(81,826)	1,575,057	1,334,442	1,141,835
Hartford	274,235,652	278,080,304	282,174,859	0	(3,844,652)	(7,939,207)	274,235,652	274,235,652	274,235,652
Hartland	1,601,378	1,299,799	1,062,867	0	(43,338)	(89,494)	1,601,378	1,256,461	973,373
Harwinton	3,090,220	2,649,187	2,308,678	0	(148,512)	(306,677)	3,090,220	2,500,675	2,002,001
Hebron	7,355,464	6,294,677	5,595,115	0	(306,984)	(633,922)	7,355,464	5,987,693	4,961,193
Kent	381,425	379,190	351,270	0	(69,740)	(144,012)	381,425	309,450	207,258
Killingly	17,470,038	17,864,936	18,285,503	0	(394,898)	(815,465)	17,470,038	17,470,038	17,470,038
Killingworth	2,592,851	1,904,592	1,213,268	0	(170,701)	(352,497)	2,592,851	1,733,891	860,771
Lebanon	5,952,394	5,027,556	4,315,474	0	(191,997)	(396,473)	5,952,394	4,835,559	3,919,001
Ledyard	14,495,969	13,023,837	11,661,499	0	(431,199)	(890,426)	14,495,969	12,592,638	10,771,073
Lisbon	3,781,416	3,102,449	2,541,471	0	(96,750)	(199,789)	3,781,416	3,005,699	2,341,682
Litchfield	2,060,803	1,629,349	1,182,254	0	(202,886)	(418,960)	2,060,803	1,426,463	763,294
Lyme	273,294	234,808	217,631	0	(65,025)	(134,277)	273,294	169,783	83,354
Madison	1,534,811	719,546	646,227	0	(586,581)	(1,211,290)	1,534,811	132,965	(565,063)
Manchester	40,697,594	41,842,765	43,062,373	0	(1,145,171)	(2,364,779)	40,697,594	40,697,594	40,697,594
Mansfield	20,750,782	19,274,142	18,624,617	0	(374,725)	(773,806)	20,750,782	18,899,417	17,850,811
Marlborough	3,523,205	2,942,335	2,482,167	0	(189,527)	(391,374)	3,523,205	2,752,808	2,090,793
Meriden	66,588,020	67,904,703	69,306,971	0	(1,316,683)	(2,718,951)	66,588,020	66,588,020	66,588,020
Middlebury	1,332,343	451,591	414,555	0	(232,102)	(479,290)	1,332,343	219,489	(64,735)
Middlefield	2,654,086	2,316,027	2,083,734	0	(124,263)	(256,602)	2,654,086	2,191,764	1,827,132
Middletown	32,249,806	33,079,894	33,963,937	0	(830,088)	(1,714,131)	32,249,806	32,249,806	32,249,806
Milford	15,697,990	14,030,358	11,129,634	0	(1,257,806)	(2,597,369)	15,697,990	12,772,552	8,532,265
Monroe	7,376,375	5,376,578	3,427,606	0	(680,035)	(1,404,272)	7,376,375	4,696,543	2,023,334
Montville	16,643,178	14,527,042	15,998,216	0	(459,651)	(949,179)	16,643,178	14,067,391	15,049,037
Morris	323,277	230,868	216,411	0	(63,435)	(130,992)	323,277	167,433	85,419
Naugatuck	33,888,736	34,603,975	35,365,705	0	(715,239)	(1,476,969)	33,888,736	33,888,736	33,888,736
New Britain	104,659,558	106,352,728	110,506,752	0	(1,693,170)	(3,496,396)	104,659,558	104,659,558	107,010,356
New Canaan	855,856	544,642	467,259	0	(946,231)	(1,953,966)	855,856	(401,589)	(1,486,707)
New Fairfield	4,937,874	3,608,509	2,375,646	0	(466,362)	(963,037)	4,937,874	3,142,147	1,412,609
New Hartford	3,684,154	2,634,296	2,883,742	0	(180,686)	(373,116)	3,684,154	2,453,610	2,510,626
New Haven	228,912,534	232,285,444	235,877,593	0	(3,372,910)	(6,965,059)	228,912,534	228,912,534	228,912,534
New London	36,144,940	36,638,259	37,740,592	0	(493,319)	(1,018,705)	36,144,940	36,144,940	36,721,887
New Milford	13,829,225	11,911,938	9,268,058	0	(696,006)	(1,437,251)	13,829,225	11,215,932	7,830,807
Newington	17,514,209	15,968,714	17,188,531	0	(779,307)	(1,609,269)	17,514,209	15,189,407	15,579,262
Newtown	7,821,840	2,565,678	2,479,494	0	(882,800)	(1,822,981)	7,821,840	1,682,878	656,513
Norfolk	425,585	382,796	361,540	0	(34,336)	(70,903)	425,585	348,460	290,637
North Branford	9,040,272	7,737,693	6,892,110	0	(332,122)	(685,832)	9,040,272	7,405,571	6,206,278
North Canaan	2,690,951	2,381,693	2,184,521	0	(94,091)	(194,297)	2,690,951	2,287,602	1,990,224
North Haven	6,873,406	5,056,633	5,289,389	0	(562,235)	(1,161,016)	6,873,406	4,494,398	4,128,373
North Stonington	4,032,407	3,439,892	3,105,665	0	(144,627)	(298,655)	4,032,407	3,295,265	2,807,010
Norwalk	18,340,363	20,417,237	22,629,109	0	(2,076,874)	(4,288,746)	18,340,363	18,340,363	18,340,363
Norwich	42,060,119	42,810,994	43,610,677	0	(750,875)	(1,550,558)	42,060,119	42,060,119	42,060,119
Old Lyme	575,700	346,288	313,383	0	(239,443)	(494,450)	575,700	106,845	(181,067)
Old Saybrook	537,295	450,083	405,407	0	(286,495)	(591,613)	537,295	163,588	(186,206)
Orange	2,369,122	681,064	615,233	0	(450,288)	(929,845)	2,369,122	230,776	(314,612)
Oxford	5,249,472	3,877,230	2,603,487	0	(299,841)	(619,172)	5,249,472	3,577,389	1,984,315
Plainfield	16,389,945	15,040,454	14,195,855	0	(358,284)	(739,856)	16,389,945	14,682,170	13,455,999
Plainville	11,680,191	11,564,091	12,076,573	0	(434,386)	(897,007)	11,680,191	11,129,705	11,179,566
Plymouth	10,511,983	9,809,520	9,593,888	0	(278,742)	(575,602)	10,511,983	9,530,778	9,018,286
Pomfret	3,450,715	3,010,601	2,694,169	0	(100,783)	(208,118)	3,450,715	2,909,818	2,486,051
Portland	4,925,695	4,447,953	4,887,593	0	(217,737)	(449,626)	4,925,695	4,230,216	4,437,967
Preston	4,417,393	3,683,311	3,983,998	0	(103,137)	(212,977)	4,417,393	3,580,174	3,771,021
Prospect	5,833,362	5,019,994	4,485,048	0	(225,258)	(465,158)	5,833,362	4,794,736	4,019,890
Putnam	9,209,483	9,387,533	9,577,156	0	(178,050)	(367,673)	9,209,483	9,209,483	9,209,483
Redding	746,829	472,271	425,999	0	(392,290)	(810,079)	746,829	79,981	(384,080)
Ridgefield	2,042,709	1,355,749	1,253,384	0	(993,356)	(2,051,280)	2,042,709	362,393	(797,896)
Rocky Hill	6,275,583	5,940,568	6,341,754	0	(457,015)	(943,736)	6,275,583	5,483,553	5,398,018
Roxbury	389,576	403,580	379,688	0	(69,374)	(143,256)	389,576	334,206	236,432
Salem	3,403,169	2,784,002	2,320,119	0	(78,437)	(161,973)	3,403,169	2,705,565	2,158,146
Salisbury	325,270	364,770	335,565	0	(87,681)	(181,061)	325,270	277,089	154,504
Scotland	1,655,057	1,451,181	1,325,974	0	(50,209)	(103,682)	1,655,057	1,400,972	1,222,292
Seymour	11,105,981	9,659,037	10,821,466	0	(390,481)	(806,344)	11,105,981	9,268,556	10,015,122

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

Grantee	TOTAL Statutory Formula Aid			Less: Municipal Contribution of Normal Cost for Teachers' Retirement System			Cumulative TOTAL		
	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Sharon	395,881	453,916	421,396	0	(69,812)	(144,162)	395,881	384,104	277,234
Shelton	7,800,217	5,657,884	6,027,966	0	(839,835)	(1,734,260)	7,800,217	4,818,049	4,293,706
Sherman	300,978	265,402	248,054	0	(87,858)	(181,427)	300,978	177,544	66,627
Simsbury	7,161,923	4,419,514	4,787,899	0	(819,097)	(1,691,434)	7,161,923	3,600,417	3,096,465
Somers	9,406,755	7,770,113	8,345,047	0	(260,804)	(538,560)	9,406,755	7,509,309	7,806,487
South Windsor	15,170,446	12,923,502	11,353,770	0	(809,346)	(1,671,300)	15,170,446	12,114,156	9,682,470
Southbury	4,471,249	4,250,468	4,347,764	0	(491,244)	(1,014,419)	4,471,249	3,759,224	3,333,345
Southington	22,642,726	19,470,998	21,756,700	0	(1,024,878)	(2,116,374)	22,642,726	18,446,120	19,640,326
Sprague	3,282,356	3,018,273	3,271,994	0	(63,915)	(131,985)	3,282,356	2,954,358	3,140,009
Stafford	11,243,078	10,303,675	9,925,985	0	(291,976)	(602,930)	11,243,078	10,011,699	9,323,055
Stamford	19,470,056	22,667,690	26,073,170	0	(3,197,634)	(6,603,114)	19,470,056	19,470,056	19,470,056
Sterling	3,534,358	3,008,409	3,362,745	0	(66,419)	(137,154)	3,534,358	2,941,990	3,225,591
Stonington	2,291,390	666,585	593,429	0	(400,182)	(826,375)	2,291,390	266,403	(232,946)
Stratford	27,097,049	27,166,249	28,654,828	0	(1,219,951)	(2,519,199)	27,097,049	25,946,298	26,135,629
Suffield	12,330,701	10,674,295	11,320,171	0	(419,369)	(865,998)	12,330,701	10,254,926	10,454,173
Thomaston	6,458,647	5,921,241	5,519,661	0	(169,299)	(349,602)	6,458,647	5,751,942	5,170,059
Thompson	8,090,325	8,118,639	8,059,642	0	(173,335)	(357,936)	8,090,325	7,945,304	7,701,706
Tolland	11,470,836	9,540,053	8,051,438	0	(435,915)	(900,165)	11,470,836	9,104,138	7,151,273
Torrington	28,732,573	27,819,102	29,221,204	0	(732,556)	(1,512,727)	28,732,573	27,086,546	27,708,477
Trumbull	4,883,560	1,319,085	1,155,162	0	(1,234,348)	(2,548,929)	4,883,560	84,737	(1,393,767)
Union	427,933	333,771	344,904	0	(19,090)	(39,420)	427,933	314,681	305,484
Vernon	21,266,539	21,916,633	22,608,984	0	(650,094)	(1,342,445)	21,266,539	21,266,539	21,266,539
Voluntown	2,934,625	2,487,182	2,236,968	0	(66,570)	(137,466)	2,934,625	2,420,612	2,099,502
Wallingford	25,341,210	22,550,700	19,676,408	0	(1,178,693)	(2,434,001)	25,341,210	21,372,007	17,242,407
Warren	243,812	228,915	214,422	0	(31,717)	(65,496)	243,812	197,198	148,926
Washington	421,124	435,396	400,784	0	(95,363)	(196,924)	421,124	340,033	203,860
Waterbury	167,901,228	170,671,412	178,686,901	0	(2,770,184)	(5,720,431)	167,901,228	167,901,228	172,966,470
Waterford	1,174,431	704,574	625,840	0	(537,108)	(1,109,128)	1,174,431	167,466	(483,288)
Watertown	13,295,354	10,500,427	11,694,022	0	(520,622)	(1,075,085)	13,295,354	9,979,805	10,618,937
West Hartford	25,499,051	19,665,889	21,723,573	0	(1,805,573)	(3,728,507)	25,499,051	17,860,316	17,995,066
West Haven	53,540,457	54,545,274	55,615,405	0	(1,004,817)	(2,074,948)	53,540,457	53,540,457	53,540,457
Westbrook	652,929	587,254	559,014	0	(185,687)	(383,443)	652,929	401,567	175,571
Weston	736,177	427,020	383,527	0	(530,893)	(1,096,294)	736,177	(103,873)	(712,767)
Westport	1,681,062	863,834	766,238	0	(1,324,699)	(2,735,505)	1,681,062	(460,865)	(1,969,267)
Wethersfield	11,066,378	10,976,915	12,060,395	0	(631,459)	(1,303,963)	11,066,378	10,345,456	10,756,432
Willington	4,087,265	3,709,691	3,324,113	0	(138,319)	(285,628)	4,087,265	3,571,372	3,038,485
Wilton	1,477,818	928,253	852,989	0	(901,058)	(1,860,684)	1,477,818	27,195	(1,007,695)
Winchester	9,017,311	9,151,319	9,294,038	0	(134,008)	(276,727)	9,017,311	9,017,311	9,017,311
Windham	33,670,630	34,238,667	35,355,119	0	(568,037)	(1,172,996)	33,670,630	33,670,630	34,182,123
Windsor	14,586,649	15,309,704	16,079,757	0	(723,055)	(1,493,108)	14,586,649	14,586,649	14,586,649
Windsor Locks	8,095,312	8,439,246	8,805,536	0	(343,934)	(710,224)	8,095,312	8,095,312	8,095,312
Wolcott	14,366,761	12,540,941	11,511,392	0	(412,454)	(851,717)	14,366,761	12,128,487	10,659,675
Woodbridge	1,185,697	453,518	410,530	0	(290,401)	(599,678)	1,185,697	163,117	(189,148)
Woodbury	1,849,263	1,724,189	1,794,191	0	(236,272)	(487,902)	1,849,263	1,487,917	1,306,289
Woodstock	5,941,759	5,481,090	4,926,061	0	(194,591)	(401,831)	5,941,759	5,286,499	4,524,230
Bantam (Bor.)	0	478	304	0	0	0	0	478	304
Danielson (Bor.)	14,108	19,138	17,309	0	0	0	14,108	19,138	17,309
Fenwick (Bor.)	1,043	2,557	2,006	0	0	0	1,043	2,557	2,006
Groton (City of)	169,744	201,000	189,634	0	0	0	169,744	201,000	189,634
Groton Long Point	0	5,877	3,740	0	0	0	0	5,877	3,740
Jewett City (Bor.)	82,736	87,170	85,558	0	0	0	82,736	87,170	85,558
Litchfield (Bor.)	902	2,165	1,705	0	0	0	902	2,165	1,705
Newtown (Bor.)	129	847	586	0	0	0	129	847	586
Stonington (Bor.)	15,524	18,173	17,209	0	0	0	15,524	18,173	17,209
Woodmont (Bor.)	17,066	17,555	17,377	0	0	0	17,066	17,555	17,377
District No. 1	3,282	3,239	3,239	0	0	0	3,282	3,239	3,239
District No. 4	9,737	11,289	11,289	0	0	0	9,737	11,289	11,289
District No. 5	3,131	3,181	3,181	0	0	0	3,131	3,181	3,181
District No. 6	438	433	433	0	0	0	438	433	433
District No. 7	5,221	5,424	5,424	0	0	0	5,221	5,424	5,424
District No. 8	23,912	23,635	23,635	0	0	0	23,912	23,635	23,635
District No. 10	2,437	2,309	2,309	0	0	0	2,437	2,309	2,309

TOTAL Statutory Formula Aid

Less: Municipal Contribution of Normal Cost for Teachers'
Retirement System

Cumulative TOTAL

Grantee	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
District No. 12	68	67	67	0	0	0	68	67	67
District No. 13	9,960	9,254	9,254	0	0	0	9,960	9,254	9,254
District No. 14	5,833	5,327	5,327	0	0	0	5,833	5,327	5,327
District No. 15	981	932	932	0	0	0	981	932	932
District No. 16	2,013	1,986	1,986	0	0	0	2,013	1,986	1,986
District No. 17	6,769	6,426	6,426	0	0	0	6,769	6,426	6,426
District No. 18	2,765	2,736	2,736	0	0	0	2,765	2,736	2,736
District No. 19	56,548	55,451	55,451	0	0	0	56,548	55,451	55,451
Education Conn	133,169	131,299	131,299	0	0	0	133,169	131,299	131,299
EASTCONN	30,799	30,177	30,177	0	0	0	30,799	30,177	30,177
SDE Admin Costs	1,019,198	1,019,198	1,019,198	0	0	0	1,019,198	1,019,198	1,019,198
Blmfld Cntr FD	4,922	4,922	4,922	0	0	0	4,922	4,922	4,922
Blmfld Blue Hills FD	92,961	92,961	92,961	0	0	0	92,961	92,961	92,961
Cromwell FD	0	0	0	0	0	0	0	0	0
Hazardville FD #3	1,821	1,821	1,821	0	0	0	1,821	1,821	1,821
Enfield Thmpsnvl	354,311	354,311	354,311	0	0	0	354,311	354,311	354,311
Manchester - 8th Uti	436,718	436,718	436,718	0	0	0	436,718	436,718	436,718
Groton: Poq. Brdg Fl	9,445	9,445	9,445	0	0	0	9,445	9,445	9,445
Middletown City FD	910,442	910,442	910,442	0	0	0	910,442	910,442	910,442
Middletown South F	422,586	422,586	422,586	0	0	0	422,586	422,586	422,586
N. Milford FD	5,737	5,737	5,737	0	0	0	5,737	5,737	5,737
Norwich - CCD	552,565	552,565	552,565	0	0	0	552,565	552,565	552,565
Norwich - TCD	62,849	62,849	62,849	0	0	0	62,849	62,849	62,849
Simsbury FD	221,536	221,536	221,536	0	0	0	221,536	221,536	221,536
Plainfield FD	2,272	2,272	2,272	0	0	0	2,272	2,272	2,272
W. Putnam Dist	82	82	82	0	0	0	82	82	82
Wndhm Spec Svc Dis	640,000	640,000	640,000	0	0	0	640,000	640,000	640,000
W Haven 1st Center	1,884,490	1,884,490	1,884,490	0	0	0	1,884,490	1,884,490	1,884,490
Allingtown	873,856	873,856	873,856	0	0	0	873,856	873,856	873,856
W. Shore FD	912,638	912,638	912,638	0	0	0	912,638	912,638	912,638
Various Fire Dist	844,666	844,666	844,666	0	0	0	844,666	844,666	844,666
TOTALS	2,569,582,791	2,463,189,145	2,496,323,320	0	(91,870,867)	(189,713,341)	2,569,582,791	2,371,318,278	2,306,609,979

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

Grantee	Executive Order	Governor	Difference, Recommended Budget vs. EO
	Resource Allocation Plan (Revised August 18, 2017)	Recommended Budget (Revised September 8, 2017)	
	FY 2018	FY 2018	FY 2018
Andover	466,237	2,143,222	1,676,985
Ansonia	16,747,168	17,813,583	1,066,415
Ashford	1,157,869	3,648,255	2,490,386
Avon	1,789	223,256	221,467
Barkhamsted	1,629	1,457,378	1,455,749
Beacon Falls	0	3,909,007	3,909,007
Berlin	13,556	4,393,155	4,379,599
Bethany	0	1,859,737	1,859,737
Bethel	11,259	5,558,113	5,546,854
Bethlehem	0	1,231,570	1,231,570
Bloomfield	6,185,345	9,013,218	2,827,873
Bolton	302,158	2,771,774	2,469,616
Bozrah	251,643	1,363,340	1,111,697
Branford	21,252	2,257,309	2,236,057
Bridgeport	185,824,353	218,905,893	33,081,541
Bridgewater	0	190,357	190,357
Bristol	45,151,627	50,544,377	5,392,750
Brookfield	3,753	234,063	230,310
Brooklyn	4,217,718	6,451,668	2,233,950
Burlington	0	3,824,395	3,824,395
Canaan	0	364,445	364,445
Canterbury	2,812,029	4,193,932	1,381,903
Canton	2,482	2,133,217	2,130,735
Chaplin	931,337	1,873,620	942,283
Cheshire	969,631	9,421,094	8,451,463
Chester	0	966,709	966,709
Clinton	26,939	5,296,478	5,269,539
Colchester	4,078,740	11,906,874	7,828,134
Colebrook	374	610,335	609,961
Columbia	759,150	2,352,196	1,593,047
Cornwall	0	246,102	246,102
Coventry	1,762,077	7,801,440	6,039,363
Cromwell	14,033	4,889,770	4,875,737
Danbury	31,540,969	40,866,846	9,325,877
Darien	116	(486,576)	(486,692)
Deep River	0	1,542,739	1,542,739
Derby	8,028,722	9,980,554	1,951,832
Durham	0	3,205,094	3,205,094
East Granby	1,511	1,789,061	1,787,550
East Haddam	374,217	3,566,746	3,192,529
East Hampton	1,523,254	6,710,335	5,187,082
East Hartford	51,755,243	59,734,924	7,979,681
East Haven	20,079,932	21,514,227	1,434,295
East Lyme	15,971	6,448,435	6,432,464
East Windsor	5,684,726	6,583,495	898,769
Eastford	329,622	1,167,238	837,615
Easton	314	101,992	101,678
Ellington	1,950,156	8,300,341	6,350,185
Enfield	8,671,120	28,078,499	19,407,379
Essex	0	247,965	247,965
Fairfield	1,572	192,223	190,651
Farmington	3,747	3,068,659	3,064,912
Franklin	187,622	886,138	698,516
Glastonbury	5,665	132,093	126,428
Goshen	0	295,398	295,398
Granby	2,406	3,994,493	3,992,087
Greenwich	0	(841,381)	(841,381)
Griswold	6,516,215	9,750,020	3,233,805
Groton	7,614,348	27,582,003	19,967,656
Guilford	9,952	163,385	153,433
Haddam	0	1,594,838	1,594,838
Hamden	28,279,435	37,720,806	9,441,371

Grantee	Executive Order Resource Allocation Plan (Revised August 18, 2017)	Governor Recommended Budget (Revised September 8, 2017)	Difference, Recommended Budget vs. EO
	FY 2018	FY 2018	FY 2018
Hampton	395,299	1,334,442	939,143
Hartford	215,295,028	274,235,652	58,940,624
Hartland	400,108	1,256,461	856,353
Harwinton	0	2,500,675	2,500,675
Hebron	687,512	5,987,693	5,300,180
Kent	0	309,450	309,450
Killingly	15,680,011	17,470,038	1,790,027
Killingworth	0	1,733,891	1,733,891
Lebanon	1,630,831	4,835,559	3,204,728
Ledyard	6,010,126	12,592,638	6,582,512
Lisbon	1,770,800	3,005,699	1,234,900
Litchfield	1,195	1,426,463	1,425,268
Lyme	0	169,783	169,783
Madison	7,501	132,965	125,464
Manchester	36,068,824	40,697,594	4,628,770
Mansfield	5,968,446	18,899,417	12,930,971
Marlborough	0	2,752,808	2,752,808
Meriden	61,202,717	66,588,020	5,385,303
Middlebury	0	219,489	219,489
Middlefield	0	2,191,764	2,191,764
Middletown	22,060,034	32,249,806	10,189,772
Milford	41,553	12,772,552	12,730,999
Monroe	13,779	4,696,543	4,682,764
Montville	6,328,422	14,067,391	7,738,970
Morris	0	167,433	167,433
Naugatuck	31,893,032	33,888,736	1,995,704
New Britain	90,389,371	104,659,558	14,270,187
New Canaan	34	(401,589)	(401,623)
New Fairfield	3,755	3,142,147	3,138,392
New Hartford	2,845	2,453,610	2,450,765
New Haven	159,067,511	228,912,534	69,845,023
New London	27,033,091	36,144,940	9,111,848
New Milford	1,224,267	11,215,932	9,991,666
Newington	1,335,681	15,189,407	13,853,726
Newtown	4,054	1,682,878	1,678,824
Norfolk	240	348,460	348,220
North Branford	849,398	7,405,571	6,556,174
North Canaan	408,849	2,287,602	1,878,754
North Haven	6,692	4,494,398	4,487,706
North Stonington	576,396	3,295,265	2,718,869
Norwalk	11,321,985	18,340,363	7,018,378
Norwich	36,892,108	42,060,119	5,168,011
Old Lyme	0	106,845	106,845
Old Saybrook	4,652	163,588	158,936
Orange	0	230,776	230,776
Oxford	1,395	3,577,389	3,575,994
Plainfield	9,323,786	14,682,170	5,358,384
Plainville	2,176,514	11,129,705	8,953,191
Plymouth	11,411	9,530,778	9,519,367
Pomfret	1,541,099	2,909,818	1,368,720
Portland	10,945	4,230,216	4,219,271
Preston	1,526,709	3,580,174	2,053,466
Prospect	0	4,794,736	4,794,736
Putnam	8,406,009	9,209,483	803,474
Redding	547	79,981	79,434
Ridgefield	578	362,393	361,815
Rocky Hill	9,694	5,483,553	5,473,859
Roxbury	0	334,206	334,206
Salem	918,920	2,705,565	1,786,645
Salisbury	0	277,089	277,089
Scotland	428,646	1,400,972	972,326
Seymour	2,083,863	9,268,556	7,184,693

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

Grantee	Executive Order	Governor	Difference, Recommended Budget vs. EO
	Resource Allocation Plan (Revised August 18, 2017)	Recommended Budget (Revised September 8, 2017)	
	FY 2018	FY 2018	FY 2018
Sharon	0	384,104	384,104
Shelton	37,740	4,818,049	4,780,309
Sherman	199	177,544	177,345
Simsbury	286,428	3,600,417	3,313,989
Somers	2,975,298	7,509,309	4,534,011
South Windsor	9,956	12,114,156	12,104,200
Southbury	0	3,759,224	3,759,224
Southington	15,104	18,446,120	18,431,016
Sprague	1,583,147	2,954,358	1,371,211
Stafford	1,988,720	10,011,699	8,022,979
Stamford	11,133,621	19,470,056	8,336,435
Sterling	1,609,252	2,941,990	1,332,738
Stonington	8,228	266,403	258,175
Stratford	113,549	25,946,298	25,832,749
Suffield	1,874,483	10,254,926	8,380,443
Thomaston	1,698,583	5,751,942	4,053,359
Thompson	4,568,256	7,945,304	3,377,048
Tolland	2,148,271	9,104,138	6,955,866
Torrington	5,025,665	27,086,546	22,060,881
Trumbull	15,259	84,737	69,478
Union	1,562	314,681	313,119
Vernon	19,477,570	21,266,539	1,788,969
Voluntown	1,509,359	2,420,612	911,254
Wallingford	2,395,557	21,372,007	18,976,449
Warren	0	197,198	197,198
Washington	0	340,033	340,033
Waterbury	145,052,277	167,901,228	22,848,951
Waterford	11,697	167,466	155,769
Watertown	2,355,403	9,979,805	7,624,402
West Hartford	244,811	17,860,316	17,615,505
West Haven	46,190,094	53,540,457	7,350,364
Westbrook	1,211	401,567	400,356
Weston	80	(103,873)	(103,953)
Westport	155	(460,865)	(461,020)
Wethersfield	31,155	10,345,456	10,314,301
Willington	1,091,148	3,571,372	2,480,224
Wilton	145	27,195	27,050
Winchester	8,035,585	9,017,311	981,726
Windham	27,655,508	33,670,630	6,015,122
Windsor	12,188,610	14,586,649	2,398,039
Windsor Locks	5,190,237	8,095,312	2,905,075
Wolcott	6,716,037	12,128,487	5,412,450
Woodbridge	0	163,117	163,117
Woodbury	0	1,487,917	1,487,917
Woodstock	1,616,140	5,286,499	3,670,359
Bantam (Bor.)	0	478	478
Danielson (Bor.)	0	19,138	19,138
Fenwick (Bor.)	0	2,557	2,557
Groton (City of)	0	201,000	201,000
Groton Long Point	0	5,877	5,877
Jewett City (Bor.)	0	87,170	87,170
Litchfield (Bor.)	0	2,165	2,165
Newtown (Bor.)	0	847	847
Stonington (Bor.)	0	18,173	18,173
Woodmont (Bor.)	0	17,555	17,555
District No. 1	3,239	3,239	0
District No. 4	11,289	11,289	0
District No. 5	3,181	3,181	0
District No. 6	433	433	0
District No. 7	5,424	5,424	0
District No. 8	23,635	23,635	0
District No. 10	2,309	2,309	0

Grantee	Executive Order	Governor	Difference, Recommended Budget vs. EO
	Resource Allocation Plan (Revised August 18, 2017)	Recommended Budget (Revised September 8, 2017)	
	FY 2018	FY 2018	FY 2018
District No. 12	67	67	0
District No. 13	9,254	9,254	0
District No. 14	5,327	5,327	0
District No. 15	932	932	0
District No. 16	1,986	1,986	0
District No. 17	6,426	6,426	0
District No. 18	2,736	2,736	0
District No. 19	55,451	55,451	0
Education Conn	131,299	131,299	0
EASTCONN	30,177	30,177	0
SDE Admin Costs	1,019,198	1,019,198	0
Blmfld Cntr FD	0	4,922	4,922
Blmfld Blue Hills FD	0	92,961	92,961
Cromwell FD	0	0	0
Hazardville FD #3	0	1,821	1,821
Enfield Thmpsnvl	0	354,311	354,311
Manchester - 8th Uti	0	436,718	436,718
Groton: Poq. Brdg Fl	0	9,445	9,445
Middletown City FD	0	910,442	910,442
Middletown South F	0	422,586	422,586
N. Milford FD	0	5,737	5,737
Norwich - CCD	0	552,565	552,565
Norwich - TCD	0	62,849	62,849
Simsbury FD	0	221,536	221,536
Plainfield FD	0	2,272	2,272
W. Putnam Dist	0	82	82
Wndhm Spec Svc Dis	0	640,000	640,000
W Haven 1st Center	0	1,884,490	1,884,490
Allingtown	0	873,856	873,856
W. Shore FD	0	912,638	912,638
Various Fire Dist	0	844,666	844,666
TOTALS	1,521,475,703	2,371,318,278	849,842,575