

### Proposed Appropriation Revisions for FY 2019

*Note that the proposed appropriation revisions which are contained in this section of the Governor's Recommended Budget Adjustments for the Legislative Branch, the Judicial Branch, the State Elections Enforcement Commission, the Office of State Ethics, and the Freedom of Information Commission reflect the amounts transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management, the Chief Court Administrator, the Chief Public Defender, and the Executive Directors of the State Elections Enforcement and Freedom of Information Commissions and the Office of State Ethics.*

Section 1. (Effective July 1, 2018) The amounts appropriated for the fiscal year ending June 30, 2019 in section 1 of public act 17-2 of the June special session, as amended by public act 17-4 of the June special session, regarding the GENERAL FUND are amended to read as follows:

	2018-2019	
LEGISLATIVE MANAGEMENT		
Personal Services	43,332,854	
Other Expenses	13,975,741	
Equipment	100,000	
Interim Salary/Caucus Offices	452,875	
Redistricting	100,000	
Old State House	500,000	
Interstate Conference Fund	377,944	
New England Board of Higher Education	183,750	
AGENCY TOTAL	59,023,164	
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	10,349,151	
Other Expenses	272,143	
AGENCY TOTAL	10,621,294	
COMMISSION ON WOMEN, CHILDREN AND SENIORS		
Personal Services	400,000	
Other Expenses	30,000	
AGENCY TOTAL	430,000	
COMMISSION ON EQUITY AND OPPORTUNITY		
Personal Services	400,000	
Other Expenses	30,000	
AGENCY TOTAL	430,000	
GOVERNOR'S OFFICE		
Personal Services	[1,998,912]	<u>1,943,213</u>
Other Expenses	[185,402]	<u>176,132</u>
Gubernatorial Transition		<u>100,000</u>
Coalition of Northeastern Governors	74,391	
National Governors' Association	[116,893]	<u>105,204</u>
AGENCY TOTAL	[2,375,598]	<u>2,398,940</u>
SECRETARY OF THE STATE		
Personal Services	[2,623,326]	<u>2,550,229</u>
Other Expenses	[1,747,589]	<u>1,360,209</u>
Commercial Recording Division	[4,610,034]	<u>4,532,718</u>

AGENCY TOTAL	[8,980,949]	<u>8,443,156</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	591,699	
Other Expenses	[60,264]	<u>57,251</u>
AGENCY TOTAL	[651,963]	<u>648,950</u>
ELECTIONS ENFORCEMENT COMMISSION		
Elections Enforcement Commission	[3,125,570]	<u>3,134,136</u>
AGENCY TOTAL	[3,125,570]	<u>3,134,136</u>
OFFICE OF STATE ETHICS		
Information Technology Initiatives	28,226	
Office of State Ethics	[1,403,529]	<u>1,408,019</u>
AGENCY TOTAL	[1,431,755]	<u>1,436,245</u>
FREEDOM OF INFORMATION COMMISSION		
Freedom of Information Commission	[1,513,476]	<u>1,515,804</u>
AGENCY TOTAL	[1,513,476]	<u>1,515,804</u>
STATE TREASURER		
Personal Services	[2,838,478]	<u>2,849,385</u>
Other Expenses	[132,225]	<u>125,614</u>
AGENCY TOTAL	[2,970,703]	<u>2,974,999</u>
STATE COMPTROLLER		
Personal Services	[22,655,097]	<u>22,023,826</u>
Other Expenses	[4,748,854]	<u>4,634,986</u>
AGENCY TOTAL	[27,403,951]	<u>26,658,812</u>
DEPARTMENT OF REVENUE SERVICES		
Personal Services	[56,210,743]	<u>53,964,727</u>
Other Expenses	[6,831,117]	<u>7,908,061</u>
AGENCY TOTAL	[63,041,860]	<u>61,872,788</u>
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Other Expenses	[34,218]	<u>32,507</u>
Child Fatality Review Panel	94,734	
Contracting Standards Board	[257,894]	<u>158,494</u>
Judicial Review Council	124,509	
Judicial Selection Commission	82,097	
Office of the Child Advocate	630,059	
Office of the Victim Advocate	387,708	
Board of Firearms Permit Examiners	113,272	
AGENCY TOTAL	[1,724,491]	<u>1,623,380</u>
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	[10,006,964]	<u>10,324,283</u>
Other Expenses	[1,098,084]	<u>1,043,180</u>
Automated Budget System and Data Base Link	[39,668]	<u>26,776</u>
Justice Assistance Grants	[910,489]	<u>819,440</u>
Project Longevity	[850,000]	<u>573,750</u>

Council of Governments	[5,000,000]	<u>1,856,250</u>
Tax Relief For Elderly Renters	[25,020,226]	<u>21,955,248</u>
Reimbursement to Towns for Loss of Taxes on State Property	[56,045,788]	<u>46,603,503</u>
Reimbursements to Towns for Private Tax-Exempt Property	[105,889,432]	<u>95,131,701</u>
Reimbursement Property Tax - Disability Exemption	[374,065]	<u>364,713</u>
Property Tax Relief Elderly Freeze Program	[65,000]	<u>50,026</u>
Property Tax Relief for Veterans	[2,777,546]	<u>2,708,107</u>
Municipal Revenue Sharing	[36,819,135]	<u>35,221,814</u>
Municipal Transition	15,000,000	
Municipal Stabilization Grant	[37,753,335]	<u>30,082,076</u>
Municipal Restructuring	[28,000,000]	<u>27,300,000</u>
AGENCY TOTAL	[325,649,732]	<u>289,060,867</u>

## DEPARTMENT OF VETERANS AFFAIRS

Personal Services	[17,914,195]	<u>17,359,298</u>
Other Expenses	[3,056,239]	<u>2,903,427</u>
SSMF Administration	[521,833]	<u>511,396</u>
Burial Expenses	6,666	
Headstones	307,834	
AGENCY TOTAL	[21,806,767]	<u>21,088,621</u>

## DEPARTMENT OF ADMINISTRATIVE SERVICES

Personal Services	[47,168,198]	<u>46,095,936</u>
Other Expenses	[28,804,457]	<u>27,709,202</u>
Loss Control Risk Management	92,634	
Employees' Review Board	[17,611]	<u>44,749</u>
Surety Bonds for State Officials and Employees	147,524	
Refunds Of Collections	21,453	
Rents and Moving	[11,318,952]	<u>10,628,124</u>
W. C. Administrator	5,000,000	
State Insurance and Risk Mgmt Operations	10,917,391	
IT Services	[12,384,014]	<u>12,009,091</u>
Firefighters Fund	[400,000]	<u>100,000</u>
AGENCY TOTAL	[116,272,234]	<u>112,766,104</u>

## ATTORNEY GENERAL

Personal Services	[30,923,304]	<u>29,478,364</u>
Other Expenses	[1,068,906]	<u>920,461</u>
AGENCY TOTAL	[31,992,210]	<u>30,398,825</u>

## DIVISION OF CRIMINAL JUSTICE

Personal Services	[44,021,057]	<u>42,792,388</u>
Other Expenses	[2,273,280]	<u>2,409,460</u>
Witness Protection	164,148	
Training And Education	27,398	
Expert Witnesses	135,413	
Medicaid Fraud Control	1,041,425	
Criminal Justice Commission	409	
Cold Case Unit	228,213	
Shooting Taskforce	1,034,499	
AGENCY TOTAL	[48,925,842]	<u>47,833,353</u>

## DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

Personal Services	[146,234,975]	<u>142,292,235</u>
Other Expenses	[26,611,310]	<u>25,280,114</u>
Stress Reduction	25,354	
Fleet Purchase	6,581,737	
Workers' Compensation Claims	4,636,817	
Criminal Justice Information System	2,739,398	
[Fire Training School - Willimantic	150,076]	
Maintenance of County Base Fire Radio Network	[21,698]	<u>19,528</u>
Maintenance of State-Wide Fire Radio Network	[14,441]	<u>12,997</u>
Police Association of Connecticut	172,353	
Connecticut State Firefighter's Association	176,625	
[Fire Training School - Torrington	81,367]	
[Fire Training School - New Haven	48,364]	
[Fire Training School - Derby	37,139]	
[Fire Training School - Wolcott	100,162]	
[Fire Training School - Fairfield	70,395]	
[Fire Training School - Hartford	169,336]	
[Fire Training School - Middletown	68,470]	
[Fire Training School - Stamford	55,432]	
AGENCY TOTAL	[187,995,449]	<u>181,937,158</u>

## MILITARY DEPARTMENT

Personal Services	[2,711,254]	<u>2,635,706</u>
Other Expenses	[2,284,779]	<u>2,171,661</u>
Honor Guard	[525,000]	<u>393,750</u>
Veteran's Service Bonuses	[93,333]	<u>75,000</u>
AGENCY TOTAL	[5,614,366]	<u>5,276,117</u>

## DEPARTMENT OF CONSUMER PROTECTION

Personal Services	[12,749,297]	<u>12,394,045</u>
Other Expenses	[1,193,685]	<u>1,134,001</u>
AGENCY TOTAL	[13,942,982]	<u>13,528,046</u>

## LABOR DEPARTMENT

Personal Services	[8,747,739]	<u>9,003,989</u>
Other Expenses	[1,080,343]	<u>1,126,326</u>
CETC Workforce	[619,591]	<u>457,632</u>
Workforce Investment Act	[36,758,476]	<u>36,662,281</u>
[Job Funnels Projects	108,656]	
Connecticut's Youth Employment Program	[4,000,000]	<u>3,000,000</u>
Jobs First Employment Services	[13,869,606]	<u>12,482,645</u>
Apprenticeship Program	465,342	
Spanish-American Merchants Association	[400,489]	<u>300,367</u>
Connecticut Career Resource Network	153,113	
[STRIVE	108,655]	
Opportunities for Long Term Unemployed	[1,753,994]	<u>1,315,495</u>
Veterans' Opportunity Pilot	227,606	
Second Chance Initiative	[444,861]	<u>311,403</u>
[Cradle To Career	100,000]	
New Haven Jobs Funnel	[344,241]	<u>201,931</u>
[Healthcare Apprenticeship Initiative	1,000,000]	
Manufacturing Pipeline Initiative	[1,000,000]	<u>500,000</u>

AGENCY TOTAL	[71,182,712]	<u>66,208,130</u>
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	[5,880,844]	<u>5,715,977</u>
Other Expenses	[302,061]	<u>286,958</u>
Martin Luther King, Jr. Commission	5,977	
AGENCY TOTAL	[6,188,882]	<u>6,008,912</u>
DEPARTMENT OF AGRICULTURE		
Personal Services	[3,610,221]	<u>3,509,625</u>
Other Expenses	[845,038]	<u>802,786</u>
Senior Food Vouchers	[350,442]	<u>262,831</u>
[Tuberculosis and Brucellosis Indemnity	97]	
WIC Coupon Program for Fresh Produce	167,938	
AGENCY TOTAL	[4,973,736]	<u>4,743,180</u>
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	[22,144,784]	<u>21,499,368</u>
Other Expenses	[527,266]	<u>356,853</u>
Mosquito Control	221,097	
State Superfund Site Maintenance	399,577	
Laboratory Fees	129,015	
Dam Maintenance	113,740	
Emergency Spill Response	[6,481,921]	<u>6,336,389</u>
Solid Waste Management	[3,613,792]	<u>3,557,478</u>
Underground Storage Tank	855,844	
Clean Air	[3,925,897]	<u>3,850,673</u>
Environmental Conservation	[4,950,803]	<u>4,850,115</u>
Environmental Quality	[8,410,957]	<u>8,218,035</u>
[Greenways Account	2]	
Fish Hatcheries	[2,079,562]	<u>1,879,562</u>
Interstate Environmental Commission	44,937	
New England Interstate Water Pollution Commission	26,554	
Northeast Interstate Forest Fire Compact	3,082	
Connecticut River Valley Flood Control Commission	30,295	
Thames River Valley Flood Control Commission	45,151	
AGENCY TOTAL	[54,004,276]	<u>52,417,765</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	[7,145,317]	<u>6,946,217</u>
Other Expenses	[527,335]	<u>500,968</u>
Office of Military Affairs	187,575	
Capital Region Development Authority	[6,299,121]	<u>5,899,121</u>
[Municipal Regional Development Authority	610,500]	
AGENCY TOTAL	[14,769,848]	<u>13,533,881</u>
DEPARTMENT OF HOUSING		
Personal Services	[1,853,013]	<u>1,801,379</u>
Other Expenses	[162,047]	<u>153,945</u>
Elderly Rental Registry and Counselors	[1,035,431]	<u>1,014,722</u>
Homeless Youth	[2,329,087]	<u>2,282,505</u>
Subsidized Assisted Living Demonstration	[2,084,241]	<u>2,534,220</u>
Congregate Facilities Operation Costs	[7,336,204]	<u>7,189,480</u>

Proposed Appropriations

Elderly Congregate Rent Subsidy	[1,982,065]	<u>1,942,424</u>
Housing/Homeless Services	[78,628,792]	<u>77,548,308</u>
Housing/Homeless Services - Municipality	[586,965]	<u>575,226</u>
AGENCY TOTAL	[95,997,845]	<u>95,042,209</u>
AGRICULTURAL EXPERIMENT STATION		
Personal Services	[5,636,399]	<u>5,479,344</u>
Other Expenses	[910,560]	<u>865,032</u>
Mosquito Control	502,312	
Wildlife Disease Prevention	92,701	
AGENCY TOTAL	[7,141,972]	<u>6,939,389</u>
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	[34,180,177]	<u>33,342,324</u>
Other Expenses	[7,908,041]	<u>7,611,063</u>
<u>Children's Health Initiatives</u>		<u>2,935,769</u>
Community Health Services	[1,900,431]	<u>1,478,104</u>
Rape Crisis	[558,104]	<u>546,942</u>
Local and District Departments of Health	[4,144,588]	<u>4,171,461</u>
School Based Health Clinics	[11,039,012]	<u>9,973,097</u>
AGENCY TOTAL	[59,730,353]	<u>60,058,760</u>
OFFICE OF HEALTH STRATEGY		
Personal Services	[1,937,390]	<u>1,993,543</u>
Other Expenses	38,042	
AGENCY TOTAL	[1,975,432]	<u>2,031,585</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	[4,926,809]	<u>4,969,527</u>
Other Expenses	1,435,536	
Equipment	23,310	
Medicolegal Investigations	22,150	
AGENCY TOTAL	[6,407,805]	<u>6,450,523</u>
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	[206,888,083]	<u>194,793,871</u>
Other Expenses	[16,590,769]	<u>15,347,513</u>
Housing Supports and Services	350,000	
Family Support Grants	3,700,840	
Clinical Services	[2,365,359]	<u>2,325,359</u>
Workers' Compensation Claims	13,823,176	
Behavioral Services Program	[22,478,496]	<u>22,028,926</u>
Supplemental Payments for Medical Services	[3,761,425]	<u>3,686,196</u>
ID Partnership Initiatives	[1,900,000]	<u>1,529,000</u>
<u>Emergency Placements</u>		<u>5,000,000</u>
Rent Subsidy Program	[4,879,910]	<u>4,782,312</u>
Employment Opportunities and Day Services	[251,900,305]	<u>249,410,246</u>
AGENCY TOTAL	[528,638,363]	<u>516,777,439</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	[185,075,887]	<u>176,234,876</u>
Other Expenses	[24,412,372]	<u>22,772,149</u>

Housing Supports and Services	[23,269,681]	<u>22,804,287</u>
Managed Service System	[56,505,032]	<u>60,958,185</u>
Legal Services	700,144	
Connecticut Mental Health Center	[7,848,323]	<u>6,613,486</u>
Professional Services	11,200,697	
General Assistance Managed Care	[42,160,121]	<u>41,339,713</u>
Workers' Compensation Claims	11,405,512	
[Nursing Home Screening	636,352]	
Young Adult Services	[76,859,968]	<u>73,081,282</u>
TBI Community Services	[8,779,723]	<u>8,596,174</u>
Jail Diversion	[190,000]	<u>95,000</u>
Behavioral Health Medications	6,720,754	
Medicaid Adult Rehabilitation Option	[4,269,653]	<u>4,184,260</u>
Discharge and Diversion Services	[24,533,818]	<u>24,043,142</u>
Home and Community Based Services	[24,173,942]	<u>23,246,667</u>
Nursing Home Contract	[417,953]	<u>409,594</u>
[Pre-Trial Account	620,352]	
[Katie Blair House	15,000]	
Forensic Services	[10,140,895]	<u>9,922,892</u>
Grants for Substance Abuse Services	[17,788,229]	<u>16,370,852</u>
Grants for Mental Health Services	[65,874,535]	<u>62,570,365</u>
Employment Opportunities	[8,901,815]	<u>8,723,779</u>
AGENCY TOTAL	[612,500,758]	<u>591,993,810</u>
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	271,444	
Other Expenses	[26,387]	<u>25,068</u>
AGENCY TOTAL	[297,831]	<u>296,512</u>
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	[122,536,340]	<u>117,445,907</u>
Other Expenses	[146,570,860]	<u>139,611,834</u>
Genetic Tests in Paternity Actions	81,906	
HUSKY B Program	5,320,000	
Medicaid	[2,616,365,000]	<u>2,602,295,000</u>
Old Age Assistance	[38,026,302]	<u>39,826,302</u>
Aid To The Blind	584,005	
Aid To The Disabled	[59,707,546]	<u>61,607,546</u>
Temporary Family Assistance	[70,131,712]	<u>75,131,712</u>
Emergency Assistance	1	
Food Stamp Training Expenses	9,832	
DMHAS-Disproportionate Share	108,935,000	
Connecticut Home Care Program	[46,530,000]	<u>44,350,000</u>
[Human Resource Development-Hispanic Programs	697,307]	
Community Residential Services	[571,064,720]	<u>566,136,140</u>
[Protective Services for the Elderly	785,204]	
Safety Net Services	[1,840,882]	<u>1,666,476</u>
Refunds Of Collections	94,699	
Services for Persons With Disabilities	[370,253]	<u>369,318</u>
Nutrition Assistance	[837,039]	<u>743,095</u>
State Administered General Assistance	19,334,722	
Connecticut Children's Medical Center	[10,125,737]	<u>9,897,908</u>
[Community Services	688,676]	

Human Service Infrastructure Community Action Program	[3,209,509]	<u>3,054,198</u>
Teen Pregnancy Prevention	[1,271,286]	<u>1,245,860</u>
[Programs for Senior Citizens	7,895,383]	
[Family Programs - TANF	316,835]	
Domestic Violence Shelters	[5,353,162]	<u>5,247,072</u>
Hospital Supplemental Payments	496,340,138]	
[Human Resource Development-Hispanic Programs - Municipality	4,120]	
Teen Pregnancy Prevention - Municipality	[100,287]	<u>98,281</u>
AGENCY TOTAL	[4,335,128,463]	<u>4,299,426,952</u>

## DEPARTMENT OF REHABILITATION SERVICES

Personal Services	[4,843,781]	<u>6,630,843</u>
Other Expenses	[1,398,021]	<u>1,435,685</u>
Educational Aid for Blind and Visually Handicapped Children	[4,040,237]	<u>3,952,579</u>
Employment Opportunities – Blind & Disabled	[1,032,521]	<u>1,011,871</u>
Vocational Rehabilitation - Disabled	[7,354,087]	<u>7,207,005</u>
Supplementary Relief and Services	[45,762]	<u>44,847</u>
Special Training for the Deaf Blind	[268,003]	<u>99,584</u>
Connecticut Radio Information Service	[27,474]	<u>20,194</u>
Independent Living Centers	[420,962]	<u>309,407</u>
Programs for Senior Citizens		<u>5,777,475</u>
AGENCY TOTAL	[19,430,848]	<u>26,489,490</u>

## DEPARTMENT OF EDUCATION

Personal Services	[16,264,240]	<u>15,676,962</u>
Other Expenses	[3,261,940]	<u>3,082,927</u>
Development of Mastery Exams Grades 4, 6, and 8	[10,443,016]	<u>10,410,723</u>
Primary Mental Health	[383,653]	<u>345,288</u>
Leadership, Education, Athletics in Partnership (LEAP)	[462,534]	<u>312,211</u>
Adult Education Action	[216,149]	<u>194,534</u>
[Connecticut Writing Project	30,000]	
Neighborhood Youth Centers	[650,172]	<u>438,866</u>
Longitudinal Data Systems	[1,212,945]	<u>1,091,650</u>
Sheff Settlement	11,027,361]	
Parent Trust Fund Program	[395,841]	<u>267,193</u>
Regional Vocational-Technical School System	[133,918,454]	<u>130,188,101</u>
Commissioner's Network	10,009,398]	
New or Replicated Schools	[540,000]	<u>492,000</u>
[Bridges to Success	40,000]	
K-3 Reading Assessment Pilot	[2,461,940]	<u>2,215,782</u>
Talent Development	650,000]	
School-Based Diversion Initiative	[1,000,000]	<u>900,000</u>
Technical High Schools Other Expenses	[23,861,660]	<u>22,668,577</u>
<u>Division of Post-Secondary Education</u>		<u>3,470,511</u>
American School For The Deaf	[8,257,514]	<u>7,432,514</u>
Regional Education Services	[350,000]	<u>262,500</u>
Family Resource Centers	5,802,710]	
Charter Schools	116,964,132]	
Youth Service Bureau Enhancement	[648,859]	<u>583,973</u>
Child Nutrition State Match	2,354,000]	
Health Foods Initiative	4,151,463]	
<u>Governor's Scholarship</u>		<u>33,388,637</u>
Vocational Agriculture	[10,228,589]	<u>9,972,874</u>



Adult Education	[20,383,960]	<u>19,832,631</u>
Health and Welfare Services Pupils Private Schools	[3,526,579]	<u>3,438,415</u>
Education Equalization Grants	[2,017,131,405]	<u>1,950,511,348</u>
Bilingual Education	[2,848,320]	<u>2,777,112</u>
Priority School Districts	[38,103,454]	<u>37,150,868</u>
Young Parents Program	[106,159]	<u>71,657</u>
Interdistrict Cooperation	[3,050,000]	<u>1,537,500</u>
School Breakfast Program	2,158,900	
Excess Cost - Student Based	[142,119,782]	<u>140,619,782</u>
Youth Service Bureaus	[2,598,486]	<u>2,533,524</u>
Open Choice Program	[40,090,639]	<u>39,138,373</u>
Magnet Schools	[326,508,158]	<u>307,959,936</u>
After School Program	[4,720,695]	<u>4,602,678</u>
AGENCY TOTAL	[2,968,933,107]	<u>2,906,687,611</u>
OFFICE OF EARLY CHILDHOOD		
Personal Services	[7,791,962]	<u>8,241,634</u>
Other Expenses	[411,727]	<u>391,141</u>
Birth to Three	21,446,804	
Evenstart	[437,713]	<u>295,456</u>
2Gen - TANF	[750,000]	<u>412,500</u>
Nurturing Families Network	10,230,303	
Head Start Services	[5,186,978]	<u>5,083,238</u>
Care4Kids TANF/CCDF	[130,032,034]	<u>103,353,224</u>
Child Care Quality Enhancements	6,855,033	
Early Head Start-Child Care Partnership	1,130,750	
Early Care and Education	[101,507,832]	<u>127,519,851</u>
Smart Start	3,325,000	
AGENCY TOTAL	[289,106,136]	<u>288,284,934</u>
STATE LIBRARY		
Personal Services	[5,019,931]	<u>4,880,054</u>
Other Expenses	[426,673]	<u>405,339</u>
State-Wide Digital Library	[1,750,193]	<u>1,575,174</u>
Interlibrary Loan Delivery Service	[276,232]	<u>248,609</u>
Legal/Legislative Library Materials	[638,378]	<u>574,540</u>
Support Cooperating Library Service Units	[184,300]	<u>124,402</u>
[Connecticard Payments	781,820]	
AGENCY TOTAL	[9,077,527]	<u>7,808,118</u>
[OFFICE OF HIGHER EDUCATION]		
[Personal Services	1,428,180]	
[Other Expenses	69,964]	
[Minority Advancement Program	1,789,690]	
[National Service Act	260,896]	
[Minority Teacher Incentive Program	355,704]	
[Governor's Scholarship	33,388,637]	
[AGENCY TOTAL	37,293,071]	
UNIVERSITY OF CONNECTICUT		
Operating Expenses	[176,494,509]	<u>171,494,997</u>
Workers' Compensation Claims	2,271,228	
Next Generation Connecticut	[17,353,856]	<u>16,865,367</u>

AGENCY TOTAL	[196,119,593]	<u>190,631,592</u>
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	[106,746,848]	<u>103,772,410</u>
AHEC	374,566	
Workers' Compensation Claims	4,324,771	
Bioscience	[11,567,183]	<u>11,261,097</u>
AGENCY TOTAL	[123,013,368]	<u>119,732,844</u>
TEACHERS' RETIREMENT BOARD		
Personal Services	[1,606,365]	<u>1,601,604</u>
Other Expenses	[468,134]	<u>404,727</u>
Retirement Contributions	[1,332,368,000]	<u>1,292,314,000</u>
Retirees Health Service Cost	14,575,250	
Municipal Retiree Health Insurance Costs	4,644,673	
AGENCY TOTAL	[1,353,662,422]	<u>1,313,540,254</u>
CONNECTICUT STATE COLLEGES AND UNIVERSITIES		
Workers' Compensation Claims	3,289,276	
Charter Oak State College	[2,263,617]	<u>2,200,543</u>
Community Tech College System	[138,243,937]	<u>140,293,547</u>
Connecticut State University	[142,230,435]	<u>138,303,424</u>
Board of Regents	366,875	
Developmental Services	[9,168,168]	<u>8,912,702</u>
Outcomes-Based Funding Incentive	[1,236,481]	<u>1,202,027</u>
[Institute for Municipal and Regional Policy	994,650]	
AGENCY TOTAL	[297,793,439]	<u>294,568,394</u>
DEPARTMENT OF CORRECTION		
Personal Services	[382,622,893]	<u>379,925,062</u>
Other Expenses	[66,727,581]	<u>66,678,930</u>
Workers' Compensation Claims	26,871,594	
Inmate Medical Services	72,383,992	
Board of Pardons and Paroles	[6,415,288]	<u>6,260,389</u>
STRIDE	[108,656]	<u>73,342</u>
[Program Evaluation	75,000]	
Aid to Paroled and Discharged Inmates	3,000	
Legal Services To Prisoners	797,000	
Volunteer Services	[129,460]	<u>87,385</u>
Community Support Services	33,909,614	
AGENCY TOTAL	[590,044,078]	<u>586,990,308</u>
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	[273,254,796]	<u>259,214,339</u>
Other Expenses	[30,416,026]	<u>28,342,225</u>
Workers' Compensation Claims	12,578,720	
Family Support Services	[867,677]	<u>937,080</u>
Differential Response System	[7,764,046]	<u>8,286,191</u>
Regional Behavioral Health Consultation	[1,619,023]	<u>1,699,624</u>
Health Assessment and Consultation	[1,082,532]	<u>1,402,046</u>
Grants for Psychiatric Clinics for Children	[14,979,041]	<u>15,795,706</u>
Day Treatment Centers for Children	[6,759,728]	<u>6,939,204</u>
<u>Juvenile Justice Outreach Services</u>		<u>6,709,124</u>

Child Abuse and Neglect Intervention	[10,116,287]	<u>12,354,420</u>
Community Based Prevention Programs	[7,637,305]	<u>7,952,711</u>
Family Violence Outreach and Counseling	[2,547,289]	<u>3,724,000</u>
Supportive Housing	[18,479,526]	<u>19,840,312</u>
No Nexus Special Education	2,151,861	
Family Preservation Services	[6,070,574]	<u>6,554,500</u>
Substance Abuse Treatment	[9,840,612]	<u>9,343,691</u>
Child Welfare Support Services	[1,757,237]	<u>1,862,257</u>
Board and Care for Children - Adoption	[98,735,921]	<u>100,475,366</u>
Board and Care for Children - Foster	[135,345,435]	<u>135,115,598</u>
Board and Care for Children - Short-term and Residential	[90,339,295]	<u>92,253,809</u>
Individualized Family Supports	[6,552,680]	<u>6,563,108</u>
Community Kidcare	[37,968,191]	<u>41,037,034</u>
Covenant to Care	[136,273]	<u>157,089</u>
AGENCY TOTAL	[777,000,075]	<u>781,290,015</u>
 JUDICIAL DEPARTMENT		
Personal Services	[325,432,553]	<u>336,934,158</u>
Other Expenses	60,639,025	
Forensic Sex Evidence Exams	1,348,010	
Alternative Incarceration Program	49,538,792	
Justice Education Center, Inc.	466,217	
Juvenile Alternative Incarceration	[20,683,458]	<u>31,129,013</u>
Probate Court	4,450,000	
Workers' Compensation Claims	6,042,106	
[Youthful Offender Services	10,445,555]	
Victim Security Account	8,792	
Children of Incarcerated Parents	544,503	
Legal Aid	1,552,382	
Youth Violence Initiative	1,925,318	
Youth Services Prevention	3,187,174	
Children's Law Center	102,717	
Juvenile Planning	333,792	
Juvenile Justice Outreach Services	11,149,525	
Board and Care for Children - Short-term and Residential	6,564,318	
AGENCY TOTAL	[504,414,237]	<u>515,915,842</u>
 PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	[40,042,553]	<u>40,548,758</u>
Other Expenses	[1,173,363]	<u>1,213,363</u>
Assigned Counsel - Criminal	[22,442,284]	<u>23,842,284</u>
Expert Witnesses	3,234,137	
Training And Education	119,748	
AGENCY TOTAL	[67,012,085]	<u>68,958,290</u>
 DEBT SERVICE - STATE TREASURER		
Debt Service	1,858,767,569	
UConn 2000 - Debt Service	210,955,639	
CHEFA Day Care Security	5,500,000	
Pension Obligation Bonds - TRB	118,400,521	
Municipal Restructuring	20,000,000	
AGENCY TOTAL	2,213,623,729	

STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	2,985,705	
AGENCY TOTAL	2,985,705	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	[6,465,764]	<u>6,518,764</u>
State Employees Retirement Contributions	[1,324,658,878]	<u>1,154,873,978</u>
Higher Education Alternative Retirement System	[1,000]	<u>27,300,000</u>
Pensions and Retirements - Other Statutory	1,657,248	
Judges and Compensation Commissioners Retirement	27,427,480	
Insurance - Group Life	[8,235,900]	<u>8,237,400</u>
Employers Social Security Tax	[197,818,172]	<u>198,500,172</u>
State Employees Health Service Cost	[707,332,481]	<u>654,556,781</u>
Retired State Employees Health Service Cost	[844,099,000]	<u>709,099,000</u>
Other Post Employment Benefits	91,200,000	
<u>SERS Defined Contribution Match</u>		<u>1,101,700</u>
AGENCY TOTAL	[3,208,895,923]	<u>2,880,472,523</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	[484,497,698]	<u>107,097,698</u>
AGENCY TOTAL	[484,497,698]	<u>107,097,698</u>
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	7,605,530	
AGENCY TOTAL	7,605,530	
Less:		
Unallocated Lapse	[-51,765,570]	<u>-9,515,570</u>
[Unallocated Lapse - Legislative	-1,000,000]	
Unallocated Lapse - Judicial	[-8,000,000]	<u>-5,000,000</u>
[Targeted Savings	-150,878,179]	
[Statewide Hiring Reduction	-7,000,000]	
[Municipal Contribution to Renters Rebate	-8,500,000]	
[Achieve Labor Concessions	-867,600,000]	
<u>Legislative Savings</u>		<u>-5,376,083</u>
<u>Judicial Savings</u>		<u>-41,829,900</u>
NET GENERAL FUND	[18,790,627,454]	<u>18,855,991,130</u>

Section 2. (Effective July 1, 2018) The amounts appropriated for the fiscal year ending June 30, 2019 in section 2 of public act 17-2 of the June special session regarding the SPECIAL TRANSPORTATION FUND are amended to read as follows:

	2018-2019	
DEPARTMENT OF ADMINISTRATIVE SERVICES		
State Insurance and Risk Mgmt Operations	8,508,924	
AGENCY TOTAL	8,508,924	
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	[49,296,260]	<u>49,372,633</u>
Other Expenses	[15,397,378]	<u>15,797,378</u>

Equipment	468,756	
Commercial Vehicle Information Systems and Networks Project	214,676	
AGENCY TOTAL	[65,377,070]	<u>65,853,443</u>
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	2,060,488	
Other Expenses	701,974	
AGENCY TOTAL	2,762,462	
DEPARTMENT OF TRANSPORTATION		
Personal Services	[175,874,964]	<u>170,932,658</u>
Other Expenses	53,214,223	
Equipment	1,341,329	
Minor Capital Projects	449,639	
Highway Planning And Research	3,060,131	
Rail Operations	[198,225,900]	<u>209,673,193</u>
Bus Operations	[168,421,676]	<u>190,987,787</u>
ADA Para-transit Program	[38,039,446]	<u>40,796,221</u>
Non-ADA Dial-A-Ride Program	1,576,361	
Pay-As-You-Go Transportation Projects	[13,629,769]	<u>14,734,905</u>
Port Authority	400,000	
Transportation to Work	2,370,629	
AGENCY TOTAL	[656,604,067]	<u>689,537,076</u>
DEBT SERVICE - STATE TREASURER		
Debt Service	[680,223,716]	<u>659,623,716</u>
AGENCY TOTAL	[680,223,716]	<u>659,623,716</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	213,133	
AGENCY TOTAL	213,133	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	203,548	
State Employees Retirement Contributions	[144,980,942]	<u>126,280,942</u>
Insurance - Group Life	277,357	
Employers Social Security Tax	[15,674,834]	<u>15,908,834</u>
State Employees Health Service Cost	[50,218,403]	<u>47,503,403</u>
Other Post Employment Benefits	6,000,000	
<u>SERS Defined Contribution Match</u>		<u>120,200</u>
AGENCY TOTAL	[217,355,084]	<u>196,294,284</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	2,301,186	
AGENCY TOTAL	2,301,186	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	6,723,297	
AGENCY TOTAL	6,723,297	
Less:		
Unallocated Lapse	-12,000,000	

NET SPECIAL TRANSPORTATION FUND [1,628,068,939] 1,619,817,521

Section 3. (Effective July 1, 2018) The amounts appropriated for the fiscal year ending June 30, 2019 in section 5 of public act 17-2 of the June special session regarding the BANKING FUND are amended to read as follows:

	2018-2019	
DEPARTMENT OF BANKING		
Personal Services	10,984,235	
Other Expenses	1,478,390	
Equipment	44,900	
Fringe Benefits	[8,787,388]	<u>9,007,073</u>
Indirect Overhead	[291,192]	<u>441,615</u>
AGENCY TOTAL	[21,586,105]	<u>21,956,213</u>
LABOR DEPARTMENT		
Opportunity Industrial Centers	475,000	
Customized Services	950,000	
AGENCY TOTAL	1,425,000	
DEPARTMENT OF HOUSING		
Fair Housing	670,000	
AGENCY TOTAL	670,000	
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	3,610,565	
AGENCY TOTAL	3,610,565	
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	95,178	
AGENCY TOTAL	95,178	
TOTAL - BANKING FUND	[27,386,848]	<u>27,756,956</u>

Section 4. (Effective July 1, 2018) The amounts appropriated for the fiscal year ending June 30, 2019 in section 6 of public act 17-2 of the June special session, as amended by public act 17-4 of the June special session, regarding the INSURANCE FUND are amended to read as follows:

	2018-2019	
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	313,882	
Other Expenses	6,012	
Fringe Benefits	200,882	
AGENCY TOTAL	520,776	
INSURANCE DEPARTMENT		
Personal Services	13,796,046	
Other Expenses	[1,727,807]	<u>1,774,279</u>
Equipment	52,500	
Fringe Benefits	[10,938,946]	<u>11,312,758</u>
Indirect Overhead	[466,740]	<u>271,839</u>
AGENCY TOTAL	[26,982,039]	<u>27,207,422</u>

OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	[1,683,355]	<u>1,578,246</u>
Other Expenses	305,000	
Equipment	[15,000]	<u>5,000</u>
Fringe Benefits	[1,329,851]	<u>1,253,599</u>
Indirect Overhead	106,630	
AGENCY TOTAL	[3,439,836]	<u>3,248,475</u>
DEPARTMENT OF HOUSING		
Crumbling Foundations	110,844	
AGENCY TOTAL	110,844	
DEPARTMENT OF PUBLIC HEALTH		
Needle and Syringe Exchange Program	459,416	
[Children's Health Initiatives	2,935,769]	
AIDS Services	4,975,686	
Breast and Cervical Cancer Detection and Treatment	2,150,565	
Immunization Services	[48,018,326]	<u>47,107,827</u>
X-Ray Screening and Tuberculosis Care	965,148	
Venereal Disease Control	197,171	
AGENCY TOTAL	[59,702,081]	<u>55,855,813</u>
OFFICE OF HEALTH STRATEGY		
Personal Services	[560,785]	<u>836,433</u>
Other Expenses	[2,386,767]	<u>2,136,767</u>
Equipment		<u>10,000</u>
Fringe Benefits	[430,912]	<u>738,151</u>
AGENCY TOTAL	[3,378,464]	<u>3,721,351</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	408,924	
AGENCY TOTAL	408,924	
[DEPARTMENT OF SOCIAL SERVICES]		
[Fall Prevention	376,023]	
[AGENCY TOTAL	376,023]	
<u>DEPARTMENT OF REHABILITATION SERVICES</u>		
<u>Fall Prevention</u>		<u>376,023</u>
<u>AGENCY TOTAL</u>		<u>376,023</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	116,945	
AGENCY TOTAL	116,945	
TOTAL - INSURANCE FUND	[95,035,932]	<u>91,566,573</u>

Section 5. (Effective July 1, 2018) The amounts appropriated for the fiscal year ending June 30, 2019 in section 7 of public act 17-2 of the June special session regarding the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND are amended to read as follows:

2018-2019

Proposed Appropriations

OFFICE OF CONSUMER COUNSEL		
Personal Services	1,288,453	
Other Expenses	332,907	
Equipment	2,200	
Fringe Benefits	[1,056,988]	<u>1,082,301</u>
Indirect Overhead	[100]	<u>67,663</u>
AGENCY TOTAL	[2,680,648]	<u>2,773,524</u>
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	11,834,823	
Other Expenses	1,479,367	
Equipment	19,500	
Fringe Benefits	9,467,858	
Indirect Overhead	100	
AGENCY TOTAL	22,801,648	
STATE COMPROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	89,658	
AGENCY TOTAL	89,658	
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[25,571,954]	<u>25,664,830</u>

Section 6. (Effective July 1, 2018) The amounts appropriated for the fiscal year ending June 30, 2019 in section 8 of public act 17-2 of the June special session regarding the WORKERS' COMPENSATION FUND are amended to read as follows:

	2018-2019	
DIVISION OF CRIMINAL JUSTICE		
Personal Services	369,969	
Other Expenses	10,428	
Fringe Benefits	306,273	
AGENCY TOTAL	686,670	
LABOR DEPARTMENT		
Occupational Health Clinics	687,148	
AGENCY TOTAL	687,148	
WORKERS' COMPENSATION COMMISSION		
Personal Services	10,240,361	
Other Expenses	2,659,765	
Equipment	1	
Fringe Benefits	[8,192,289]	<u>9,216,325</u>
Indirect Overhead	[291,637]	<u>440,294</u>
AGENCY TOTAL	[21,384,053]	<u>22,556,746</u>
DEPARTMENT OF REHABILITATION SERVICES		
Personal Services	514,113	
Other Expenses	53,822	
Rehabilitative Services	1,111,913	
Fringe Benefits	430,485	
AGENCY TOTAL	2,110,333	



STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	72,298	
AGENCY TOTAL	72,298	
TOTAL - WORKERS' COMPENSATION FUND	[24,940,502]	<u>26,113,195</u>

Section 7. (Effective July 1, 2018) The amounts appropriated for the fiscal year ending June 30, 2019 in section 3 of public act 17-2 of the June special session regarding the MASHANTUCKET PEQUOT AND MOHEGAN FUND are amended to read as follows:

	2018-2019	
OFFICE OF POLICY AND MANAGEMENT		
Grants To Towns	[49,942,796]	<u>49,692,232</u>
AGENCY TOTAL	[49,942,796]	<u>49,692,232</u>
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	[49,942,796]	<u>49,692,232</u>

Section 8. (Effective July 1, 2018) The following amounts are appropriated for the fiscal year ending June 30, 2019 for the PASSPORT TO THE PARKS FUND:

	2018-2019	
<u>DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION</u>		
<u>Personal Services</u>		<u>4,101,924</u>
<u>Fringe Benefits</u>		<u>2,645,331</u>
<u>Conservation Districts &amp; Soil and Water Councils</u>		<u>653,000</u>
<u>Park Operational Expenses</u>		<u>4,114,877</u>
<u>AGENCY TOTAL</u>		<u>11,515,132</u>
<u>COUNCIL ON ENVIRONMENTAL QUALITY</u>		
<u>Personal Services</u>		<u>173,190</u>
<u>Other Expenses</u>		<u>613</u>
<u>Fringe Benefits</u>		<u>148,390</u>
<u>AGENCY TOTAL</u>		<u>322,193</u>
<u>TOTAL - PASSPORT TO THE PARKS FUND</u>		<u>11,837,325</u>

Section 9. (Effective July 1, 2018) The amounts appropriated for the fiscal year ending June 30, 2019 in section 10 of public act 17-2 of the June special session regarding the TOURISM FUND are amended to read as follows:

	2018-2019	
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
<u>Personal Services</u>		<u>200,000</u>
<u>Fringe Benefits</u>		<u>168,000</u>
Statewide Marketing	[4,130,912]	<u>8,000,000</u>
Hartford Urban Arts Grant	242,371	
New Britain Arts Council	39,380	
Main Street Initiatives	100,000	
Neighborhood Music School	80,540	
Nutmeg Games	40,000	
Discovery Museum	196,895	
National Theatre of the Deaf	78,758	
Connecticut Science Center	446,626	

Proposed Appropriations

CT Flagship Producing Theaters Grant	259,951	
Performing Arts Centers	787,571	
Performing Theaters Grant	306,753	
Arts Commission	1,497,298	
Art Museum Consortium	287,313	
Litchfield Jazz Festival	29,000	
Arte Inc.	20,735	
CT Virtuosi Orchestra	15,250	
Barnum Museum	20,735	
Various Grants	393,856	
<u>CT Open</u>		<u>600,000</u>
Greater Hartford Arts Council	74,079	
Stepping Stones Museum for Children	30,863	
Maritime Center Authority	303,705	
Connecticut Humanities Council	850,000	
Amistad Committee for the Freedom Trail	36,414	
New Haven Festival of Arts and Ideas	414,511	
New Haven Arts Council	52,000	
Beardsley Zoo	253,879	
Mystic Aquarium	322,397	
[Northwestern Tourism	400,000]	
[Eastern Tourism	400,000]	
[Central Tourism	400,000]	
Twain/Stowe Homes	81,196	
Cultural Alliance of Fairfield	52,000	
AGENCY TOTAL	[12,644,988]	<u>16,282,076</u>
 TOTAL - TOURISM FUND	 [12,644,988]	 <u>16,282,076</u>