

GF

	Expenditures		Revenue	
	FY 18	FY 19	FY 18	FY 19
Aging to DSS	(142,380)	(185,094)		
Housing - to DECD	(151,692)	(197,200)		
Ag - to DEEP	(1,369,757)	(1,369,757)		
OHE to SDE	(150,000)	(150,000)		
OEC to SDE	(532,092)	(691,720)		
Women and Children - close	(671,386)	(671,386)		
Commission on Equity - close	(671,386)	(671,386)		
Office of Govt Accountability	(1,776,049)	(1,776,049)		
Three Furlough Days (nonunion)	(4,675,524)	(4,675,524)		
Board of Regents	(50,000,000)	(50,000,000)		
Undo Willis Bonding	35,345,804	33,388,637		
Fund Gov Hospital Plan (net)	31,774,790	31,774,790		
Reduce DDS High School Grads	(3,150,000)	(7,050,000)		
Reduce Municipal Aid	(200,000,000)	(200,000,000)		
Reduce ECS (Net w/ Special Ed)	(10,800,000)	(9,300,000)		
No Additional Shellfish Testing	(260,000)	(260,000)		
Reduce Adjudicated Claims	(4,000,000)	(4,000,000)		
Eliminate Statewide Marketing Add	(3,700,000)	(6,700,000)		
Reduce OE - Lapse	(20,000,000)	(20,000,000)		
Reduce HUSKY A	(500,000)	(11,300,000)		
Increase Judicial Lapse		(5,000,000)		
Reduce UConn	(10,000,000)	(25,000,000)		
Delay Bioscience		(2,500,000)		
Bond Issuance Cap		(22,000,000)		
Reduce Charters		(2,500,000)		
No pre-sentenced Youth change	(2,000,000)	(2,000,000)		
No new OCME \$	(429,000)	(539,000)		
Close Southbury (net)	(2,184,236)	(21,916,699)		
Reduce Local Health	(921,020)	(921,020)		
Reduce RMHB and RACS	(602,513)	(602,513)		
Open Source IT	(50,000,000)	(50,000,000)		
Reduce Insurance and Risk Management	(3,073,206)	(3,139,131)		
Achieve Operational Efficiencies		(100,000,000)		
Increased Lapse	(33,500,000)	(18,900,000)		
Restore OLM Accruals	1,100,000	1,100,000		
Marijuana	937,975	3,274,739	60,000,000	180,000,000
Close Additional Prison	(8,121,774)	(8,121,774)		
Close CJTS	(1,637,827)	(3,094,068)		
Privatize Certain DMV Services and sweep to GF				15,000,000
Reduce Sales Tax Diversion to STF			211,600,000	206,000,000
Adjust CEP			5,000,000	5,000,000
Application & Licensing fees			160,000,000	
Undo STF Sweep			(77,500,000)	(87,500,000)
RGGI				20,000,000
CIA				15,000,000
PEGPETIA				4,000,000
Sale and Lease of State Land				50,000,000
Muni Video Account				2,000,000
Regional Performance Incentive				10,000,000
Additional Sweeps				20,000,000
No Gun Fee Increase			(9,000,000)	(9,000,000)
Property Tax Change			(49,700,000)	(49,700,000)
No Bottle Bill Increase				(12,000,000)
No Minimum Bottle			(2,100,000)	(2,800,000)
EITC to 26.25%			(12,500,000)	(13,000,000)
Insurance Broker's Fee Increase			15,000,000	35,000,000
Push Gift & Estate Change to FY 20				20,100,000
Delay GAAP			57,500,000	57,500,000
Subtotal New	(345,861,273)	(515,694,154)	358,300,000	465,600,000
Orig Approps GF vs Gov	354,648,860	380,832,604	249,014,472	265,497,169
Total	8,787,587	(134,861,550)	607,314,472	731,097,169
			(598,526,885)	(865,958,719)
Consensus Change			(597,000,000)	(865,000,000)
			1,526,885	958,719

TF

Reduce Sales Tax Diversion to STF			(211,600,000)	(206,000,000)
DOT Consultant Savings	(90,000,000)	(90,000,000)		
Rest Areas	(533,750)	(533,750)		
Highway planning and research	(3,060,131)	(3,060,131)		
Pay as you Go	(14,589,106)	(14,589,106)		
DMV - PS for National Voter Registration	(412,555)			
DMV - OE savings Target	(500,000)	(500,000)		
Reduce Insurance and Risk Management	(2,534,560)	(2,586,308)		
Sweep STF			50,000,000	
Reflect Inflation - licenses, fees and permits DMV			49,600,000	49,700,000
Sell 35 acres by I-84 Viaduct				45,000,000
TF Subtotal	(111,630,102)	(111,269,295)	(112,000,000)	(111,300,000)
			369,898	30,705