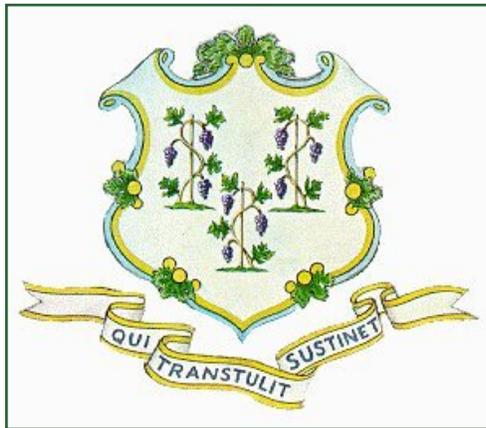


STATE OF CONNECTICUT  
FY 2020 – FY 2021 BIENNIUM  
TENTATIVE BUDGET



NOVEMBER 15, 2018

Submitted by  
The Office of Policy and Management





# STATE OF CONNECTICUT

## OFFICE OF POLICY AND MANAGEMENT

November 15, 2018

The Honorable Edward M. Lamont, Jr.  
Governor-Elect  
Transition Office  
State Capitol  
Hartford, Connecticut 06106

Dear Governor-Elect Lamont:

In accordance with Section 4-79 of the Connecticut General Statutes, the Office of Policy and Management hereby transmits a tentative budget for the Fiscal Year 2020 and Fiscal Year 2021 biennium.

As prescribed by statute, this document is intended to provide you and your staff with detailed "estimates of expenditure requirements and of revenue" as a starting point for your budget proposal in February. Although not required by statute, this introductory letter also provides some context for our current budget situation, and lays out specific areas of the budget where you might find the necessary savings to close the projected shortfall.

To begin, OPM projects that the FY 2020 General Fund budget is out of balance by \$1,734 million, and that shortfall grows to \$2,372 million in FY 2021. Moreover, the current services spending level for FY 2020 is more than \$200 million over the level permitted by the Constitutional spending cap, as our preliminary computations show in the attached tentative budget. Revenues in FY 2020 are \$1,446.2 million below projected FY 2019 revenues. However, this decline is primarily due to previously enacted policy changes embedded in the forecast. Without those policy changes, General Fund revenue is actually growing in FY 2020 by over \$200 million, and in FY 2021 will rise by \$214.8 million compared to FY 2020 even after accounting for additional enacted policy changes; if not for those policy changes, revenue growth in FY 2021 would amount to \$352.2 million over FY 2020.

This revenue forecast is conservative. Significant revenue is diverted each year to the Budget Reserve Fund in accordance with the volatility cap law passed last year. Withholding taxes, which have experienced robust growth approaching a 10% annual rate in recent months, are projected to return to the modest growth rates below 2.5% per year that have characterized the last decade

of tepid expansion. Unless some unexpected event causes the economy to enter a sudden downturn, I believe that revenue will grow more quickly than our current consensus forecast. Our strong economy and growing revenue will likely be wind at your back as the budget process unfolds in the coming months.

This year is like so many in recent memory, with significant budget challenges to confront. Unlike recent years, however, you must provide a remedy in your budget proposal to some significant new problems that were created by measures contained in the current bipartisan budget. Indeed, the Governor warned in his [signing statement of October 31, 2017](#), and again the following year in a [letter to legislative leaders on May 15, 2018](#) upon passage of budget adjustments, that while the underlying biennial budget “appears balanced during the current fiscal year and next, there are areas of concern on both the revenue and expenditure sides during the biennium, and troubling structural deficits exacerbated in the out years.” These problems stem from the use of one-time revenues to balance the FY 2019 budget and promises of tax and other revenue cuts affecting 2020 and beyond. In many ways, these strategies for “balancing” the FY 2019 budget revisions pushed the hard work of finding real savings or real revenues into the future, which is now upon you.

Connecticut’s Special Transportation Fund also presents you with challenges. Recent actions to constrain capital spending and divert additional revenue into that fund have stabilized it for the short term, but at the expense of our planned capital outlay for transportation infrastructure and operating support for expanding transit options. I am concerned that if these austerity measures are not reversed there will be long term deterioration of our transportation systems and ultimately our economy.

Some of the immediate challenges stemming from the bipartisan budget passed in late 2017 which you must now face include the use of \$448 million in one-time federal reimbursements related to delayed hospital payments in FY 2019 (those revenues will not be available to help balance FY 2020), as well as future tax cuts which were promised without regard to the impact on balancing budgets in FY 2020 and FY 2021 and succeeding biennia, amounting to over \$200 million per year.

While choices like these have made your job more difficult, it’s undeniably true that other, positive changes in recent years have set our state budget on more stable footing. For instance:

- Over the past eight years, state spending growth has been held to an annual rate of 2.6%, well below the 4.2% growth rate seen in the prior 6 years under the previous administration.
- The Rainy Day Fund, empty in January 2011, now has a balance of more than \$1 billion and is expected to grow to over \$2 billion by June 30, 2019.
- Two SEBAC agreements in 2011 and 2017 secured more than \$40 billion in state employee concessions, including five years of wage freezes, a new hybrid pension tier with new risk-sharing features that increase employee contributions when market returns are below target, higher employee contributions for pensions, health benefits, and retiree benefits.

- The state employee pension system has been restructured, avoiding massive balloon payments that would have occurred in the next ten years.
- Connecticut's Medicaid program has led the nation in controlling cost trends and reducing per person spending by a greater percentage (5.7%) than any other state in the country from 2010 to 2014.
- The executive branch, excluding higher education, now employs 3,300 fewer workers than it did when Governor Malloy took office, an 11% reduction.
- The 2018 change in how we tax partnerships and S Corporations is saving Connecticut taxpayers millions in federal income taxes, and makes our great state even more attractive to entrepreneurs.
- The increased revenue for the Special Transportation fund, including a half-penny of the sales tax and all the sales taxes from the sales of cars, serves to stabilize that fund in the short run, and will serve as a base for additional efforts to maintain and improve our transportation systems.
- The adoption of a constitutional lockbox for transportation revenue and spending cap give you and future Governors important tools for responsibly managing state finances.

Building on that progress, I strongly urge you to consider a budget strategy that focuses not on one-time gimmicks, but rather recurring revenue and cost savings; that undoes irresponsible promises and refrains from making new promises that cannot be kept; that remains steadfast in addressing long-term liabilities in a responsible way; that provides compassionate government services within the constitutional requirement for a balanced budget; and that preserves the state's replenished Rainy Day Fund.

Such a budget would require some very difficult choices and might include some of the following policy changes:

- Canceling new tax cuts and revenue intercepts impacting FY 2020. (over \$200 m.) Recurring revenue or spending cuts to pay for these items were not identified when they were passed last year. Given the scope of the challenges facing the state, it may make sense to cancel or defer these revenue reductions.
- Lowering eligibility for the Medicare Savings Program to the level used in most other states. (\$70-113 m.) This program provides Medicaid-funded subsidies for out-of-pocket costs for certain Medicare beneficiaries. The eligibility change was adopted by Connecticut in 2017, then later rescinded. It is the single largest example of a Medicaid-funded benefit which is substantially more generous in Connecticut than in other states.
- Transferring the normal cost of teachers' pensions to local school districts. (\$144 m.) This would leave the payment of the unfunded liability with the state. The Teachers' Retirement System is a major piece of aid to local governments, and is regressive in nature because more affluent districts pay larger salaries and employ more teachers, driving a higher state pension subsidy, while poorer communities employ fewer, less well paid teachers. There are many variations of this idea that would address ability to pay concerns.

- Maintaining the hospital supplemental payments and user fees at FY 2019 levels. (\$405 m.) This would simply continue an arrangement that has brought significant new federal funding to the state, benefitting hospitals and taxpayers alike.
- Reducing the volatility transfer of current revenue to the Budget Reserve Fund in FY 2020 by adjusting the cap to reflect recurring revenues. (up to \$278 m.) This would not take money out of the Rainy Day Fund, but would simply slow down the flow of funds into it for FY 2020 and beyond. The Fund is anticipated to be funded at above 10% of appropriations by June 30, 2019.
- Capping statutory grants at FY 2019 levels. (\$138 m.) Capping state aid at appropriated levels has been done every year for decades in Connecticut, and should be a permanent feature of our statutes.
- Reducing state employees through attrition. (\$30 – 60 m.) This represents approximately one quarter to one half of the anticipated attrition in the coming year.
- Rebidding or restructuring employee health benefits. (\$30 m.) This represents approximately 5% of our active employee health costs.
- Reducing Municipal Aid where appropriate. It is challenging to cut municipal aid deeply without harming our poorest communities because of efforts in recent years to make state aid to local government more responsive to the financial needs of individual towns. Adjustments to vital programs like Payments in Lieu of Taxes or Education Cost Sharing must be made bearing in mind the ability of towns to absorb those cuts without abandoning our most critical services, especially education.
- Reducing agency program spending.
- Reducing rates paid to certain providers under Medicaid.
- Reducing eligibility levels for certain entitlement programs to levels in other states, such as the proposal to change HUSKY A adult eligibility from 155% of poverty to 138%. This had been enacted along with the change to the Medicare Savings Program in 2017, and was also rescinded. It produces savings in the second year because of federal rules that require continuation of a full year of benefits to most beneficiaries.

These options would be difficult, and would involve real sacrifice by various constituencies; the Malloy administration did not repeatedly put hard choices like these on the table without significant forethought, knowing that many in the legislature may have preferred to take a different approach including more revenue. But if the General Assembly is willing to work with you on a combination of such ideas, closing the FY 2020 shortfall without a tax rate increase is achievable.

Otherwise, additional options may be identified which are deemed preferable, or additional revenue may be available as the economy continues its current strength. Furthermore, in addition to the various savings listed above, the state could also access additional revenue from any newly authorized activities such as on-line sports gambling, recreational marijuana sales, or relaxation of Connecticut's antiquated blue laws. The state could also consider implementing tolls in some form. There is considerable lead time required to design and install tolling systems,

so obtaining legislative approval soon will enable the state to begin to expand its infrastructure investments over the coming five years.

I will be available to advise and assist you during the transition period, and the talented and dedicated staff of OPM will be available to assist you in developing and implementing a budget in the months ahead. I have every confidence that the State of Connecticut, its governmental institutions, and your administration will show the creativity and resiliency necessary to meet our budget challenges.

Sincerely,

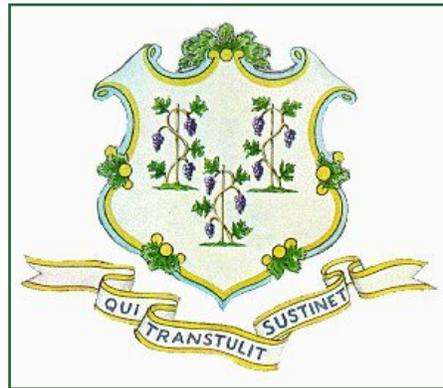
A handwritten signature in blue ink that reads "Benjamin Barnes". The signature is written in a cursive style with a large initial "B".

Benjamin Barnes  
Secretary

cc: Governor Malloy



# INTRODUCTION





**State of Connecticut**  
**FY 2020 – FY 2021 Biennium Tentative Budget**

November 15, 2018

**Introduction**

In accordance with Section 4-79 of the Connecticut General Statutes, this document represents an initial framework for a state budget for July 1, 2019 through June 30, 2021. This tentative two-year budget, submitted when there is a Governor-elect, has historically been considered a working document for the incoming Governor to use for the development of his or her final budget, which must be submitted to the Legislature in February.

This transition document is a current services budget — the anticipated cost of continuing this year’s activities during Fiscal Years 2020 and 2021 if no changes are made at all — based on the best projections possible at this time. As such, it includes increases for statutory rate increases; scheduled increases for state employee wages and benefit costs; leap year costs; nondiscretionary increases, including caseload growth, that are mandated by federal or state law, court order or consent decree provisions; replacement costs of essential equipment; and so on. This current services budget reflects the costs of existing programs in human services, education, environmental programs, public health and safety, correction and municipal aid as well as a capital program for the biennium.

It is important to note that this document does not identify methods for closing the projected gaps. Ultimately it will be up to the new Governor and Legislature to propose and adopt policy approaches that result in structural budget balance in the upcoming biennium and beyond.

The Office of Policy and Management and the Legislature’s Office of Fiscal Analysis have each released a “Fiscal Accountability Report” outlining significant budget drivers over the upcoming biennium. OPM’s report is a companion piece to this transition budget and will serve as a helpful reference for understanding the major budgetary challenges facing the Governor-elect and the next Legislature. The report may be accessed on the OPM website at the following link:

<https://www.ct.gov/opm/cwp/view.asp?a=2965&Q=556934&PM=1>.

The information presented in this transition document is offered solely to provide budgetary information for the next Governor’s review and decision-making. The material was prepared by the professional staff of the Office of Policy and Management’s Budget and Financial Management Division and does not incorporate any policy recommendations or adjustments to estimated current services costs. The staff of OPM stand ready to cooperate and assist fully in the analysis of alternatives that may be incorporated into the new Governor’s final recommendations.

## **GENERAL FUND**

### **Fiscal Year 2019** (Current Fiscal Year)

For the current fiscal year, the most recent projections of the Office of Policy and Management reflect an operating surplus of \$254.9 million in the General Fund. The latest report of the Comptroller dated November 1, 2018, generally confirms the magnitude of this projection. As the year progresses, changes in the economy, expenditure patterns and other factors will have an impact on the fiscal condition of the state and will require revisions to these projections.

### **Fiscal Year 2020 and Fiscal Year 2021** (Next Two Fiscal Years)

#### Expenditures

The current services projection for FY 2020 totals \$19.56 billion. This is \$542.5 million or 2.9% over the estimated expenditures for the current fiscal year (as of November 15, 2018). The current services projection for FY 2021 is \$20.41 billion, \$853.0 million or 4.4% over the FY 2020 estimate. Included in the current services figures are:

1. Position changes delineated in the FY 2019 budget and the corresponding change in expenditures,
2. Collective bargaining and related costs,
3. Leap year costs in FY 2020,
4. Nondiscretionary adjustments, including caseload growth, required by federal or state law, court order or consent decree provisions,
5. Operating costs of new buildings scheduled to open during the FY 2020 – FY 2021 biennium,
6. New programs authorized by the General Assembly to begin during the FY 2020 – FY 2021 biennium,
7. Reductions due to the completion of projects authorized in previous years or that result from changes in the scope, nature, timing or feasibility of a project,
8. Annualization of partial costs from the prior fiscal year, and
9. Replacement cost of essential equipment.

Additionally, estimates for the biennium include the impact of debt service requirements, health care costs for active and retired state employees, and projected costs for the State Employees Retirement System; Judges, Family Support Magistrates and Compensation Commissioners Retirement System; and the Teachers' Retirement System. Retirement fund valuations reflect the impact of recent market gains and losses on the funds' investment earnings, changes in the numbers of beneficiaries, and other factors.

As a result of these factors, major changes in the FY 2020 General Fund budget as compared to current year expenditures are as follows:

	(in millions)
State Employee Wage Increases	\$ 58.1
Active and Retired State Employee Healthcare	125.2
State Employees' Retirement Contributions	104.2
Teachers' Pension Contributions	99.9
Fund Retired Teachers' Healthcare at 1/3rd of Cost	12.3
Annualization of FY 19 Provider Wage Increases	48.0
Debt Service and UConn 2000 Debt Service	67.8
Municipal Restructuring - Net OPM and Debt Service	5.7
Municipal Revenue Sharing / Transition / Stabilization	(105.3)
Fund Statutory Formula Grants at Statutory Level	174.1
Change in Federal Medicaid and CHIP Reimbursement Rates	51.9
Statutory Provider Rate Increases	23.8
Health and Human Services Cost and Caseload Increases	132.8
Reduction in Hospital Supplemental Payments	(329.8)
All Other Changes	<u>73.7</u>
Total Increases: FY 2020 over FY 2019	\$ 542.5

Major changes in the FY 2021 General Fund budget over FY 2020 are as follows:

	(in millions)
State Employee Wage Increases	\$ 161.3
Active and Retired State Employee Healthcare	108.5
State Employees' Retirement Contributions	97.3
Teachers' Pension Contributions	45.2
Fund Retired Teachers' Healthcare at 1/3rd of Cost	3.9
Annualization of FY 19 Provider Wage Increases	3.3
Debt Service and UConn 2000 Debt Service	158.5
Municipal Restructuring - Net OPM and Debt Service	10.6
Fund Statutory Formula Grants at Statutory Level	41.1
Change in Federal Medicaid and CHIP Reimbursement Rates	43.6
Statutory Provider Rate Increases	23.2
Health and Human Services Cost and Caseload Increases	130.2
All Other Changes	<u>26.4</u>
Total Increases: FY 2021 over FY 2020	\$ 853.0

General Fund current services forecasts by agency can be found beginning on page 21.

### Revenues and the Economy

Revenue projections contained in this report represent the consensus forecast reached between the Office of Policy and Management and Office of Fiscal Analysis on November 13, 2018, pursuant to the process required by CGS Sec. 2-36c. Underlying these revenue projections are recent collection trends in conjunction with economic forecast data. Collection trends over the past year have improved, but growth rates remain nearly half of what they were prior to the recession of the late 2000's. Connecticut continues its economic recovery from the last recession,

but lags the region and the nation. Since 2010 Connecticut’s employment grew 5.4% compared to 14.2% for the nation, and real gross state product declined by 3.3% compared to 14.3% growth nationwide. Between 2013 and 2016, the state’s population declined, followed by a slight increase in 2017. Population projections call for no change in the first year followed by a tepid increase of 0.1% in the second year of the upcoming biennium. Employment growth is forecast to slow from its robust 1.2% estimate for FY 2019 to 0.6% and 0.1% over the biennium. While the state is not projected to recover all jobs lost from the last recession until the third quarter of 2019, the unemployment rate in Connecticut is expected to continue dropping and stabilize at the 4% range over the forecast period. Personal income growth doubled between FY 2017 and FY 2018 to 3.6%, and is projected to continue growing in the high 3% to low 4% range.

These projections, however, need to be tempered by the possibility of a national recession in the next few years. Since 1945, a recession occurs roughly every six years (from start to start). The last recession began in December 2007, which means the nation is currently 59 months past the national average for a recession to commence. In addition, the yield curve, which is the spread between the 10-year and 2-year treasury yield, has narrowed. An inverted yield curve is a strong indicator of a recession. The Federal Reserve has raised interest rates eight times since the last recession, and is anticipated to continue to do so. These factors in combination portend the likelihood of a recession during the next few years.

Tables contained in this report detail the revenue forecast along with projected economic and revenue growth rates.

Projected General Fund Shortfall for the FY 2020 – FY 2021 Biennium

Based on these tentative estimates and considering projections for the current fiscal year, a shortfall in the General Fund for FY 2020 and FY 2021 would result. The computation of that shortfall is as follows:

(in millions)	
2020 Projected Revenues at current rates	\$17,823.2
2020 Est. Current Services appropriation requirements	<u>19,556.9</u>
2020 Shortfall	\$(1,733.7)
2021 Projected Revenues at current rates	\$18,038.0
2021 Est. Current Services appropriation requirements	<u>20,410.0</u>
2021 Shortfall	\$(2,372.0)

## SPECIAL TRANSPORTATION FUND

Fiscal Year 2019  
(Current Fiscal Year)

For the current fiscal year, the most recent projections of the Office of Policy and Management reflect an operating surplus of \$67.3 million in the Special Transportation Fund, with an anticipated fund balance on June 30, 2019, of \$313.0 million. The latest report of the Comptroller dated November 1, 2018, confirms the magnitude of this projection. As the year progresses, changes in the economy, expenditure patterns and other factors will have an impact on the fiscal condition of the state and will require revisions to these projections.

Fiscal Year 2020 and Fiscal Year 2021  
(Next Two Fiscal Years)

### Expenditures

The current services projection for FY 2020 totals \$1,731.9 million. This is \$114.6 million or 7.1% over the estimated expenditures for the current fiscal year (as of November 15, 2018). The current services projection for FY 2021 is \$1,843.4 million, \$111.5 million or 6.4% over the FY 2020 forecast. Included in the current services estimate are the same factors as noted earlier for the General Fund.

As a result of these factors, major changes in the FY 2020 Special Transportation Fund budget as compared to current year expenditures are as follows:

	(in millions)
State Employee Wage Increases	\$ 11.5
State Employee Healthcare	4.2
State Employee Retirement System	36.5
Debt Service Increase	39.4
Bus and Rail Operations - DOT	8.7
Provide Funding for PAYGO Projects	7.4
All Other Changes	<u>6.9</u>
Total Increases: FY 2020 over FY 2019	\$ 114.6

Major changes in the FY 2021 Special Transportation Fund budget over FY 2020 are as follows:

	(in millions)
State Employee Wage Increases	\$ 13.1
State Employee Healthcare	3.3
State Employees' Retirement System	12.5
Debt Service Increase	74.3
Bus and Rail Operations - DOT	5.2
All Other Changes	<u>3.1</u>
Total Increases: FY 2021 over FY 2020	\$ 111.5

Current services forecasts for the Special Transportation Fund are detailed beginning on page 37.

Projected Special Transportation Fund Balance for the FY 2020 – FY 2021 Biennium

Based on these tentative estimates and considering projections for the current fiscal year, an operating surplus in the Special Transportation Fund for FY 2020 and FY 2021 would result. The computation of those surpluses is as follows:

(in millions)	
2019 Projected Ending Fund Balance	\$313.0
2020 Projected Revenues at current rates	1,803.5
2020 Est. Current Services appropriation requirements	<u>1,731.9</u>
2020 Operating Surplus	\$71.6
2020 Ending Fund balance	\$384.6
2021 Beginning Fund balance	\$384.6
2021 Projected Revenues at current rates	1,904.8
2021 Est. Current Services appropriation requirements	<u>1,843.4</u>
2021 Operating Surplus	\$61.4
2021 Ending Fund balance	\$446.0

**BUDGET RESERVE FUND**

The state’s rainy day fund served its purpose during the last two economic downturns by providing a cushion for decision-makers. The state’s reserves were empty at the beginning of the Malloy Administration, but stand at over \$1.1 billion today and are projected to grow to \$2 billion by the end of FY 2019. These reserves will be an important tool for addressing the next recession, which some economists project to occur during the upcoming biennium.

**SPENDING CAP**

Complicating the challenge of balancing the budget for the FY 2020 – FY 2021 biennium, projected spending for FY 2020 is forecast to be \$214.9 million over the constitutional and statutory spending cap, and \$354.8 million over the cap in FY 2021. At a minimum, current services spending levels must be reduced by these amounts to remain under the constitutional cap.

**CAPITAL BUDGET**

For FY 2020 and FY 2021, state agencies requested new general obligation (GO) bond authorizations totaling \$2.18 billion in FY 2020 and \$2.35 billion in FY 2021. These requested bond

authorizations are in addition to those that were previously authorized by the General Assembly and become effective during the biennium, which include:

- \$291.6 million in FY 2020 and \$186.2 million in FY 2021 for the Next Generation Connecticut program,
- \$126 million in FY 2020 for the CSCU 2020 program,
- \$10.565 million in FY 2020 and \$10.57 million in FY 2021 for the Bioscience Collaboration Program,
- \$25 million in each year of the biennium for the Bioscience Innovation Fund,
- \$9.1 million in FY 2020 and \$9.45 million in FY 2021 for the Strategic Defense Investment Act,
- \$10 million in each year of the biennium for the Smart Start competitive grant program, and
- \$20 million in each year of the biennium for the Crumbling Foundations Assistance Fund.

GO bond authorizations are subject to the statutory debt limit described in section 3-21 of the General Statutes. Based on the November 13, 2018, consensus revenue estimates, net new GO bond authorizations, above those already authorized over the biennium, would be limited to approximately \$1.38 billion in FY 2020 and \$1.285 billion in FY 2021 in order to remain beneath the 90% limitation.

The Department of Transportation has requested additional special tax obligation bond authorizations of \$747.6 million in FY 2020 and \$1.31 billion in FY 2021. This requested funding is in addition to \$706 million previously authorized by the General Assembly that are becoming effective in FY 2020.

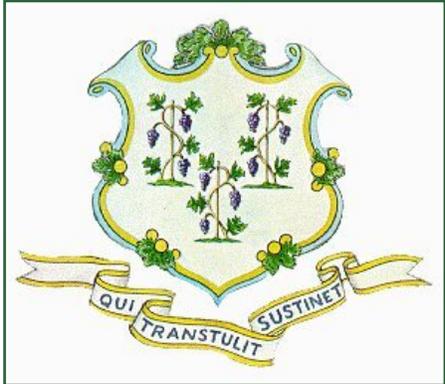
Finally, the capital budget requests include an additional \$84 million in FY 2021 for revenue bonds to finance loans for clean water and drinking water projects.

The capital budget presented in this document does not, of course, reflect the capital impact of any policy decisions that will have to be made by the new Governor during budget deliberations.

Capital program requests by agency and project can be found beginning on page 48.



# FINANCIAL SUMMARY





## TENTATIVE BUDGET PLAN

(In Millions)

	Estimated FY 2019	Current Services FY 2020	Current Services FY 2021
<u>General Fund</u>			
Revenues	\$ 19,269.4	\$ 17,823.2	\$ 18,038.0
Expenditures	<u>19,014.5</u>	<u>19,556.9</u>	<u>20,410.0</u>
Projected Surplus/(Deficit) 6/30	\$ 254.9	\$ (1,733.7)	\$ (2,372.0)
 <u>Special Transportation Fund</u>			
Beginning Balance	\$ 245.7	\$ 313.0	\$ 384.6
Revenues	<u>1,684.6</u>	<u>1,803.5</u>	<u>1,904.8</u>
Total Available Resources	1,930.3	2,116.5	2,289.4
Expenditures	<u>1,617.3</u>	<u>1,731.9</u>	<u>1,843.4</u>
Surplus/(Deficit)	\$ 67.3	\$ 71.6	\$ 61.4
Projected Fund Balance 6/30 <sup>(1)</sup>	\$ 313.0	\$ 384.6	\$ 446.0
 <u>Other Funds</u> <sup>(2)</sup>			
Revenues	\$ 249.5	\$ 258.2	\$ 265.5
Expenditures	<u>241.5</u>	<u>257.9</u>	<u>265.2</u>
Surplus/(Deficit)	\$ 8.0	\$ 0.3	\$ 0.3
 <u>Total All Appropriated Funds</u>			
Revenues	\$ 21,203.5	\$ 19,884.9	\$ 20,208.3
Expenditures	<u>20,873.3</u>	<u>21,546.7</u>	<u>22,518.5</u>
Surplus/(Deficit)	\$ 330.2	\$ (1,661.8)	\$ (2,310.2)

- (1) The balance in the Special Transportation Fund is required for the financing of the multi-year Infrastructure Renewal Plan.
- (2) Other funds include the: a) Mashantucket Pequot and Mohegan Fund, b) Regional Market Operation Fund, c) Banking Fund, d) Insurance Fund, e) Consumer Counsel and Public Utility Control Fund, f) Workers' Compensation Fund, g) Criminal Injuries Compensation Fund, and h) Tourism Fund.

## SUMMARY OF EXPENDITURE GROWTH - FY 2020 Over FY 2019

(In Millions)

	Estimated Expenditures <u>FY 2019</u>	Net Adjustments <u>FY 2020</u>	Current Services <u>FY 2020</u>	% Growth Over <u>FY 2019</u>
General Fund	\$ 19,014.5	\$ 542.5	\$ 19,556.9	2.9%
Special Transportation Fund	1,617.3	114.6	1,731.9	7.1%
Banking Fund	27.8	(2.3)	25.5	-8.1%
Insurance Fund	95.4	6.5	101.9	6.8%
Consumer Counsel and Public Utility Fund	25.6	1.9	27.4	7.3%
Workers' Compensation Fund	25.9	2.1	28.0	8.1%
Mashantucket Pequot & Mohegan Fund	49.9	8.2	58.1	16.3%
Regional Market Operating Fund	1.1	0.0	1.1	1.6%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Tourism Fund	12.9	-	12.9	N/A
<b>Total</b>	<u>\$ 20,873.3</u>	<u>\$ 673.4</u>	<u>\$ 21,546.7</u>	<u>3.2%</u>

## SUMMARY OF EXPENDITURE GROWTH - FY 2021 Over FY 2020

(In Millions)

	Current Services <u>FY 2020</u>	Net Adjustments <u>FY 2021</u>	Current Services <u>FY 2021</u>	% Growth Over <u>FY 2020</u>
General Fund	\$ 19,556.9	\$ 853.0	\$ 20,410.0	4.4%
Special Transportation Fund	1,731.9	111.5	1,843.4	6.4%
Banking Fund	25.5	1.0	26.5	3.9%
Insurance Fund	101.9	4.6	106.5	4.5%
Consumer Counsel and Public Utility Fund	27.4	1.1	28.5	3.9%
Workers' Compensation Fund	28.0	0.6	28.7	2.2%
Mashantucket Pequot & Mohegan Fund	58.1	-	58.1	0.0%
Regional Market Operating Fund	1.1	0.0	1.1	2.0%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Tourism Fund	12.9	-	12.9	0.0%
<b>Total</b>	<u>\$ 21,546.7</u>	<u>\$ 971.9</u>	<u>\$ 22,518.5</u>	<u>4.5%</u>

## Spending Cap Calculations

(in millions)

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>Revised</b>	<b>Current</b>	<b>Current</b>
	<b><u>Budget</u></b>	<b><u>Services</u></b>	<b><u>Services</u></b>
<b>Total All Appropriated Funds - Prior Year</b>	\$ 20,414.3	\$ 20,855.4	\$ 21,331.8
Passport to Parks	<u>(4.1)</u>	<u>-</u>	<u>-</u>
<b>Adjusted Total All Appropriated Funds</b>	\$ 20,410.2	\$ 20,855.4	\$ 21,331.8
Less "Non-Capped" Expenditures:			
Debt Service	2,894.3	2,864.8	2,997.7
SERS/TRS/JRS UAL	2,088.5	2,234.9 (1)	2,457.7
Federal Funds	<u>1,592.4</u>	<u>1,649.7 (2)</u>	<u>1,337.1</u>
<b>Total "Non-Capped" Expenditures - Prior Year</b>	\$6,575.3	\$6,749.5	\$6,792.6
 Total "Capped" Expenditures	 \$13,834.9	 \$14,105.9	 \$14,539.2
 Allowable Cap Growth Rate (3)	 1.77%	 3.06%	 2.85%
 Allowable "Capped" Growth	 <u>244.2</u>	 <u>431.6</u>	 <u>414.4</u>
"Capped" Expenditures	\$14,079.1	\$14,537.5	\$14,953.6
Plus "Non-Capped" Expenditures:			
Debt Service	\$2,864.8	\$2,997.7	\$3,241.2
Federal Mandates and Court Orders (new \$)	3.6	1.7	2.3
SERS/TRS/JRS UAL	2,244.0	2,457.7	2,620.1
Federal Funds	<u>1,664.3</u>	<u>1,337.1</u>	<u>1,346.5</u>
Total "Non-Capped" Expenditures	\$6,776.7	\$6,794.3	\$7,210.1
 <b>Total All Expenditures Allowed</b>	 \$20,855.9	 \$21,331.8	 \$22,163.7
 Appropriation for this year	 \$20,855.4	 \$21,546.7	 \$22,518.5
 <b>Amount Total Appropriations are Over/ (Under) the Cap</b>	 <b><u>\$ (0.5)</u></b>	 <b><u>\$ 214.9</u></b>	 <b><u>\$ 354.8</u></b>

(1) Rebased to reflect OPM estimate of payment of unfunded liabilities

(2) Rebased to reflect November 13, 2018 consensus revenue. Adjustment made for FY 2018 hospital payments

(3) Growth rate reflects OPM/OFA consensus

**GENERAL FUND**  
**SUMMARY OF FY 2020 CURRENT SERVICES BALANCE**  
(In Millions)

Consensus FY 2019 Revenue	\$ 19,269.4
Reduction in Hospital Tax Rate	(516.0)
Decreased Reimbursement for Hospital Supplemental Payments in FY 2020	(219.0)
Federal Funds Received in FY 2019 for FY 2018 Services (Incl. Hospital Payments)	(516.1)
Transfer of Car Sales Tax to Special Transportation Fund	(91.0)
Other Scheduled Tax Decreases per FY 2018-FY 2019 budget	(127.0)
Delay of GAAP Amortization	(75.5)
Impact of One-Time Fund Transfers in FY 2019	(125.2)
Net Estimated Revenue Growth/Current Law	<u>223.6</u>
Net Estimated Change in Revenue	(1,446.2)
 Available Resources - Consensus FY 2020	 17,823.2
 Projected FY 2019 Expenditures (as of 11/15/18)	 19,014.5
Increase / (Decrease)	
State Employee Wage Increases	58.1
Active and Retired State Employee Healthcare	125.2
State Employees' Retirement Contributions	104.2
Teachers' Pension Contributions	99.9
Fund Retired Teachers' Healthcare at 1/3rd of Cost	12.3
Annualization of FY 19 Provider Wage Increases	48.0
Debt Service and UConn 2000 Debt Service	67.8
Municipal Restructuring - Net OPM and Debt Service	5.7
Municipal Revenue Sharing / Transition / Stabilization	(105.3)
Fund Statutory Formula Grants at Statutory Level	174.1
Change in Federal Medicaid and CHIP Reimbursement Rates	51.9
Statutory Provider Rate Increases	23.8
Health and Human Services Cost and Caseload Increases	132.8
Reduction in Hospital Supplemental Payments	(329.8)
All Other Changes	<u>73.7</u>
Total Increases: FY 2020 over FY 2019	542.5
 Total Current Services Expenditures FY 2020	 19,556.9
 Current Services Surplus / (Deficit)	 \$ (1,733.7)

**GENERAL FUND**  
**SUMMARY OF FY 2021 CURRENT SERVICES BALANCE**  
(In Millions)

Consensus FY 2020 Revenue	\$ 17,823.2
Transfer of Car Sales Tax to Special Transportation Fund	(84.8)
Other Scheduled Tax Decreases per FY 2018-FY 2019 budget	(52.6)
Net Estimated Revenue Growth/Current Law	<u>352.2</u>
Net Estimated Change in Revenue	214.8
Available Resources - Consensus FY 2021	18,038.0
Projected FY 2020 Current Services Expenditures	19,556.9
Increase / (Decrease)	
State Employee Wage Increases	161.3
Active and Retired State Employee Healthcare	108.5
State Employees' Retirement Contributions	97.3
Teachers' Pension Contributions	45.2
Fund Retired Teachers' Healthcare at 1/3rd of Cost	3.9
Annualization of FY 19 Provider Wage Increases	3.3
Debt Service and UConn 2000 Debt Service	158.5
Municipal Restructuring - Net OPM and Debt Service	10.6
Fund Statutory Formula Grants at Statutory Level	41.1
Change in Federal Medicaid and CHIP Reimbursement Rates	43.6
Statutory Provider Rate Increases	23.2
Health and Human Services Cost and Caseload Increases	130.2
All Other Changes	<u>26.4</u>
Total Increases: FY 2021 over FY 2020	853.0
Total Current Services Expenditures FY 2021	20,410.0
Current Services Surplus / (Deficit)	\$ (2,372.0)

# PROJECTED REVENUES

## Consensus Revenue Forecast - November 13, 2018

(In Millions)

<b>General Fund</b>				
<u>Taxes</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Personal Income - Withholding	\$ 6,403.1	\$ 6,498.4	\$ 6,633.8	\$ 6,774.3
Personal Income - Estimates & Finals	3,244.8	2,972.7	3,051.8	3,133.1
Sales & Use Tax	4,211.6	4,203.5	4,218.6	3,902.7
Corporation Tax	969.2	928.6	992.7	971.7
Pass-through Entity Tax	600.0	600.0	600.0	600.0
Public Service Tax	230.8	237.7	244.7	251.9
Inheritance & Estate Tax	176.2	155.8	134.2	126.0
Insurance Companies Tax	234.3	237.4	239.6	241.8
Cigarettes Tax	375.5	356.4	338.8	322.0
Real Estate Conveyance Tax	209.4	217.5	224.4	232.7
Alcoholic Beverages Tax	63.0	63.4	63.8	64.1
Admissions & Dues Tax	41.8	42.1	42.4	42.7
Health Provider Tax	1,049.2	534.0	535.5	536.9
Miscellaneous Tax	20.2	20.7	21.2	21.6
<b>Total Taxes</b>	<b>\$ 17,829.1</b>	<b>\$ 17,068.2</b>	<b>\$ 17,341.5</b>	<b>\$ 17,221.5</b>
Less Refunds of Tax	(1,287.3)	(1,391.6)	(1,460.3)	(1,530.8)
Less Earned Income Tax Credit	(94.2)	(97.3)	(100.6)	(104.0)
Less R&D Credit Exchange	(6.4)	(6.7)	(6.8)	(7.7)
<b>Total - Taxes Less Refunds</b>	<b>\$ 16,441.2</b>	<b>\$ 15,572.6</b>	<b>\$ 15,773.8</b>	<b>\$ 15,579.0</b>
<u>Other Revenue</u>				
Transfers-Special Revenue	\$ 352.7	\$ 360.2	\$ 368.2	\$ 373.8
Indian Gaming Payments	223.6	201.2	200.3	199.3
Licenses, Permits, Fees	292.6	322.7	300.6	331.4
Sales of Commodities	29.1	30.2	31.0	31.8
Rents, Fines, Escheats	151.1	153.4	155.7	158.1
Investment Income	29.8	30.9	31.4	31.9
Miscellaneous	174.1	178.1	181.7	185.4
Less Refunds of Payments	(63.1)	(64.3)	(65.7)	(67.0)
<b>Total - Other Revenue</b>	<b>\$ 1,189.9</b>	<b>\$ 1,212.4</b>	<b>\$ 1,203.2</b>	<b>\$ 1,244.7</b>
<u>Other Sources</u>				
Federal Grants	\$ 2,097.8	\$ 1,337.1	\$ 1,346.5	\$ 1,353.9
Transfer From Tobacco Settlement	110.2	110.0	108.6	107.6
Transfers From (To) Other Funds	78.3	(130.8)	(130.8)	(130.8)
Transfers to BRF - Volatility Adjustment	(648.0)	(278.1)	(263.3)	(244.3)
<b>Total - Other Sources</b>	<b>\$ 1,638.3</b>	<b>\$ 1,038.2</b>	<b>\$ 1,061.0</b>	<b>\$ 1,086.4</b>
<b>Total - General Fund Revenues</b>	<b>\$ 19,269.4</b>	<b>\$ 17,823.2</b>	<b>\$ 18,038.0</b>	<b>\$ 17,910.1</b>

Note: The above schedule reflects the November 13, 2018 consensus revenue estimates pursuant to C.G.S. 2-36c.

**SPECIAL TRANSPORTATION FUND**  
**SUMMARY OF FY 2020 CURRENT SERVICES BALANCE**  
(In Millions)

Estimated Fund Balance - 6/30/2019	\$	313.0
Consensus FY 2019 Revenue		1,684.6
Transfer of Car Sales Tax to Special Transportation Fund	91.0	
Net Estimated Revenue Growth/Current Law	<u>27.9</u>	
Net Estimated Change in Revenue		<u>118.9</u>
Consensus FY 2020 Revenue		1,803.5
Available Resources - FY 2020		2,116.5
Projected FY 2019 Expenditures (as of 11/15/18)		1,617.3
Increase / (Decrease)		
State Employee Wage Increases	11.5	
State Employee Healthcare	4.2	
State Employee Retirement System	36.5	
Debt Service Increase	39.4	
Bus and Rail Operations - DOT	8.7	
Provide Funding for PAYGO Projects	7.4	
All Other Changes	<u>6.9</u>	
Total Increases: FY 2020 over FY 2019		114.6
Total Current Services Expenditures FY 2020		1,731.9
Projected Fund Balance - 6/30/20	\$	384.6

**SPECIAL TRANSPORTATION FUND**  
**SUMMARY OF FY 2021 CURRENT SERVICES BALANCE**  
(In Millions)

Estimated Fund Balance - 6/30/2020	\$	384.6
Consensus FY 2020 Revenue		1,803.5
Transfer of Car Sales Tax to Special Transportation Fund	84.8	
Net Estimated Revenue Growth/Current Law	<u>16.5</u>	
Increase / (Decrease)		<u>101.3</u>
Consensus FY 2021 Revenue		1,904.8
Available Resources - FY 2021		2,289.4
Current Services FY 2020 Expenditures		1,731.9
Increase / (Decrease)		
State Employee Wage Increases	13.1	
State Employee Healthcare	3.3	
State Employees' Retirement System	12.5	
Debt Service Increase	74.3	
Bus and Rail Operations - DOT	5.2	
All Other Changes	<u>3.1</u>	
Total Increases: FY 2021 over FY 2020		111.5
Total Current Services Expenditures FY 2021		1,843.4
Projected Fund Balance - 6/30/21	\$	446.0

# PROJECTED REVENUES

Consensus Revenue Forecast - November 13, 2018

(In Millions)

## Special Transportation Fund

<u>Taxes</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Motor Fuels Tax	\$ 501.1	\$ 501.6	\$ 499.1	\$ 496.7
Oil Companies Tax	330.0	346.5	354.3	364.0
Sales & Use Tax	362.3	460.7	553.5	633.1
Sales Tax - DMV	86.8	87.6	88.5	89.4
Total Taxes	\$ 1,280.2	\$ 1,396.4	\$ 1,495.4	\$ 1,583.2
Less Refunds of Taxes	(13.6)	(14.3)	(15.0)	(15.8)
Total - Taxes Less Refunds	\$ 1,266.6	\$ 1,382.1	\$ 1,480.4	\$ 1,567.4
<u>Other Sources</u>				
Motor Vehicle Receipts	\$ 252.5	\$ 254.4	\$ 256.4	\$ 258.4
Licenses, Permits, Fees	141.4	142.1	142.7	143.2
Interest Income	22.4	23.3	24.2	25.1
Federal Grants	12.1	12.1	11.8	11.0
Transfers From (To) Other Funds	(5.5)	(5.5)	(5.5)	(5.5)
Less Refunds of Payments	(4.9)	(5.0)	(5.2)	(5.0)
Total - Other Sources	\$ 418.0	\$ 421.4	\$ 424.4	\$ 427.2
<b>Total - STF Revenues</b>	\$ 1,684.6	\$ 1,803.5	\$ 1,904.8	\$ 1,994.6

Note: The above schedule reflects the November 13, 2018 consensus revenue estimates pursuant to C.G.S. 2-36c.

## SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

<b><u>Actual &amp; Projected Revenues</u></b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Motor Fuels Tax, Motor Vehicle Receipts, Licenses, Permits, Fees	\$ 894.8	\$ 895.0	\$ 898.1	\$ 898.2
Sales & Use Tax	327.5	362.3	460.7	553.5
Sales Tax - DMV	85.9	86.8	87.6	88.5
Oil Companies Tax	312.5	330.0	346.5	354.3
Federal Grants	12.2	12.1	12.1	11.8
Interest Income	17.7	22.4	23.3	24.2
Transfers from / (to) Other Funds	(5.5)	(5.5)	(5.5)	(5.5)
<b>Total Revenues</b>	<b>\$ 1,645.0</b>	<b>\$ 1,703.1</b>	<b>\$ 1,822.8</b>	<b>\$ 1,925.0</b>
Refunds	(14.9)	(18.5)	(19.3)	(20.2)
<b>Total Net Revenues</b>	<b>\$ 1,630.1</b>	<b>\$ 1,684.6</b>	<b>\$ 1,803.5</b>	<b>\$ 1,904.8</b>
 <b><u>Projected Debt Service and Expenditures</u></b>				
Projected Debt Service on the Bonds	575.0	645.7	690.6	764.9
DOT Budgeted Expenses	639.9	683.5	705.0	721.7
DMV Budgeted Expenses	59.7	65.4	67.9	70.9
Other Budget Expenses	195.8	221.1	259.4	276.9
Program Costs Paid from Current Operations	11.5	13.6	21.0	21.0
Estimated Unallocated Lapses	0.0	(12.0)	(12.0)	(12.0)
<b>Total Expenditures</b>	<b>1,482.0</b>	<b>1,617.3</b>	<b>1,731.9</b>	<b>1,843.4</b>
<b>Excess (Deficiency)</b>	<b>148.1</b>	<b>67.3</b>	<b>71.6</b>	<b>61.4</b>
<b>Cumulative Excess (Deficiency)</b>	<b>245.7</b>	<b>313.0</b>	<b>384.6</b>	<b>446.0</b>
 <b>Revised Debt Service Coverage Ratio</b>	 <b>2.83</b>	 <b>2.61</b>	 <b>2.61</b>	 <b>2.49</b>

## ASSUMPTIONS USED TO DEVELOP REVENUE ESTIMATES

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>UNITED STATES</u>			
Gross Domestic Product	5.4%	4.8%	4.3%
Real Gross Domestic Product	3.0%	2.4%	1.8%
G.D.P. Deflator	2.3%	2.4%	2.5%
Unemployment Rate	3.6%	3.4%	3.5%
New Vehicle Sales (in millions)	16.9	16.7	16.5
Consumer Price Index	2.5%	2.3%	1.9%
<u>CONNECTICUT</u>			
Personal Income	3.5%	4.1%	3.6%
Nonagricultural Employment	1.2%	0.6%	0.1%
Housing Starts (in thousands)	4.7	5.9	6.5
Unemployment Rate	4.2%	3.9%	3.9%

## ECONOMIC GROWTH RATES FOR PROJECTED TAX REVENUES

As Estimated by OPM Based Upon the November 13, 2018 Consensus  
Revenue Forecast  
(Percent Change)

### General Fund

<u>Taxes</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Personal Income Tax - Withholding	4.0	2.3	2.4
Personal Income Tax - Estimates & Finals	-16.8	-8.0	2.2
Sales & Use Tax	2.0	2.4	2.3
Corporation Tax	3.7	2.6	3.2
Public Service Tax	0.0	2.4	2.4
Inheritance & Estate Tax	-16.6	1.8	2.8
Insurance Companies Tax	1.5	1.5	1.5
Cigarettes Tax	-4.6	-5.1	-4.9
Real Estate Conveyance Tax	3.1	3.9	3.5
Alcoholic Beverages Tax	0.5	0.5	0.5
Admissions & Dues Tax	1.0	0.7	0.7
Health Provider	0.9	0.9	1.0

### Special Transportation Fund

<u>Taxes</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Motor Fuels Tax	0.3	0.1	-0.5
Oil Companies Tax	4.8	5.0	2.3
Sales and Use Tax	2.0	2.4	2.3
Sales Tax - DMV	0.9	1.0	1.0

## PERMANENT FULLTIME POSITIONS - APPROPRIATED FUNDS

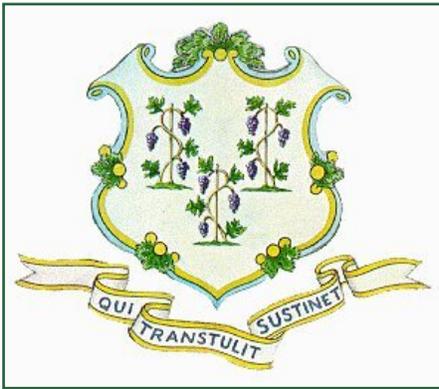
	FY 2019	FY 2020	FY 2020 Current Services		FY 2021	FY 2021 Current Services	
	<u>Authorized</u>	<u>Requested</u>	<u>Recommended</u>	<u>Change</u>	<u>Requested</u>	<u>Recommended</u>	<u>Change</u>
<b>GENERAL FUND</b>							
Legislative Management	436	436	436	-	436	436	-
Auditors of Public Accounts	126	126	126	-	126	126	-
Commission on Women, Children and Seniors	6	6	6	-	6	6	-
Commission on Equity and Opportunity	6	6	6	-	6	6	-
Governor's Office	28	28	28	-	28	28	-
Secretary of the State	85	85	85	-	85	85	-
Lieutenant Governor's Office	7	7	7	-	7	7	-
Elections Enforcement Commission	35	35	35	-	35	35	-
Office of State Ethics	16	16	16	-	16	16	-
Freedom of Information Commission	16	16	16	-	16	16	-
State Treasurer	45	47	46	1	47	46	-
State Comptroller	277	277	277	-	277	277	-
Department of Revenue Services	660	660	660	-	660	660	-
Office of Governmental Accountability	19	19	19	-	19	19	-
Office of Policy and Management	125	125	125	-	125	125	-
Department of Veterans Affairs	243	243	243	-	243	243	-
Department of Administrative Services	663	663	663	-	663	663	-
Attorney General	311	311	311	-	311	311	-
Division of Criminal Justice	486	486	486	-	486	486	-
Department of Emergency Services and Public Protection	1,735	1,762	1,735	-	1,762	1,735	-
Military Department	42	42	42	-	42	42	-
Department of Consumer Protection	218	218	218	-	218	218	-
Labor Department	191	191	191	-	191	191	-
Commission on Human Rights and Opportunities	82	82	82	-	82	82	-
Office of Protection and Advocacy for Persons with Disabilities	-	-	-	-	-	-	-
Department of Agriculture	50	50	50	-	50	50	-
Department of Energy and Environmental Protection	618	618	618	-	618	618	-
Council on Environmental Quality	-	-	-	-	-	-	-
Department of Economic and Community Development	89	89	89	-	89	89	-
Department of Housing	23	23	23	-	23	23	-
Agricultural Experiment Station	69	69	69	-	69	69	-
Department of Public Health	480	480	476	(4)	480	476	-
Office of Health Strategy	23	23	23	-	23	23	-
Office of the Chief Medical Examiner	50	51	51	1	51	51	-
Department of Developmental Services	2,980	2,980	2,980	-	2,980	2,980	-
Department of Mental Health and Addiction Services	3,438	3,438	3,438	-	3,438	3,438	-
Psychiatric Security Review Board	3	3	3	-	3	3	-
Department of Social Services	1,986	1,986	1,986	-	1,986	1,986	-
Department of Rehabilitation Services	136	136	136	-	136	136	-
Department of Education	1,819	1,846	1,840	21	1,846	209	(1,631)
Technical Education and Career System	-	-	-	-	-	1,631	1,631
Office of Early Childhood	118	118	118	-	118	118	-
State Library	55	55	55	-	55	55	-
Office of Higher Education	27	27	27	-	27	27	-
University of Connecticut	2,413	2,413	2,413	-	2,413	2,413	-
University of Connecticut Health Center	1,698	1,698	1,698	-	1,698	1,698	-
Teachers' Retirement Board	27	27	27	-	27	27	-
Connecticut State Colleges and Universities	4,633	4,644	4,633	-	4,644	4,633	-
Department of Correction	6,117	6,117	6,117	-	6,117	6,117	-
Department of Children and Families	3,240	3,240	3,087	(153)	3,240	3,087	-
Judicial Department	4,329	4,329	4,329	-	4,329	4,329	-
Public Defender Services Commission	447	447	447	-	447	447	-
<b>Total General Fund</b>	<b>40,726</b>	<b>40,794</b>	<b>40,592</b>	<b>(134)</b>	<b>40,794</b>	<b>40,592</b>	<b>-</b>
<b>SPECIAL TRANSPORTATION FUND</b>							
State Treasurer	1	1	1	-	1	1	-
Department of Motor Vehicles	603	603	603	-	603	603	-
Department of Energy and Environmental Protection	29	29	29	-	29	29	-
Department of Transportation	3,362	3,435	3,412	50	3,490	3,412	-
<b>Total Special Transportation Fund</b>	<b>3,995</b>	<b>4,068</b>	<b>4,045</b>	<b>50</b>	<b>4,123</b>	<b>4,045</b>	<b>-</b>

## PERMANENT FULLTIME POSITIONS - APPROPRIATED FUNDS

	FY 2019	FY 2020	FY 2020 Current Services		FY 2021	FY 2021 Current Services	
	<u>Authorized</u>	<u>Requested</u>	<u>Recommended</u>	<u>Change</u>	<u>Requested</u>	<u>Recommended</u>	<u>Change</u>
<b>BANKING FUND</b>							
Department of Banking	119	119	119	-	119	119	-
Judicial Department	20	20	20	-	20	20	-
<b>Total Banking Fund</b>	<b>139</b>	<b>139</b>	<b>139</b>	<b>-</b>	<b>139</b>	<b>139</b>	<b>-</b>
<b>INSURANCE FUND</b>							
Office of Policy and Management	2	2	2	-	2	2	-
Insurance Department	150	150	151	1	151	151	-
Office of the Healthcare Advocate	18	18	17	(1)	18	17	-
Department of Housing	1	1	1	-	1	1	-
Department of Public Health	5	5	9	4	5	9	-
Office of Health Strategy	9	9	10	1	9	10	-
<b>Total Insurance Fund</b>	<b>185</b>	<b>185</b>	<b>190</b>	<b>5</b>	<b>186</b>	<b>190</b>	<b>-</b>
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>							
Office of Consumer Counsel	12	12	12	-	12	12	-
Department of Energy and Environmental Protection	122	122	122	-	122	122	-
<b>Total Consumer Counsel &amp; Public Utility Control Fund</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>-</b>	<b>134</b>	<b>134</b>	<b>-</b>
<b>WORKERS' COMPENSATION FUND</b>							
Division of Criminal Justice	4	4	4	-	4	4	-
Labor Department	2	2	2	-	2	2	-
Workers' Compensation Commission	117	117	117	-	117	117	-
Department of Rehabilitation Services	6	6	6	-	6	6	-
<b>Total Workers' Compensation Fund</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>-</b>	<b>129</b>	<b>129</b>	<b>-</b>
<b>REGIONAL MARKET OPERATION FUND</b>							
Department of Agriculture	7	7	7	-	7	7	-
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>45,315</b>	<b>45,456</b>	<b>45,236</b>	<b>(79)</b>	<b>45,512</b>	<b>45,236</b>	<b>-</b>



# CURRENT SERVICES BASELINE





**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>LEGISLATIVE</b>							
<b>LEGISLATIVE MANAGEMENT</b>							
10010 Personal Services	40,489,177	42,119,559	42,119,559	42,119,559	42,119,559	42,119,559	42,119,559
10020 Other Expenses	11,814,527	11,976,294	11,976,294	11,976,294	11,976,294	11,976,294	11,976,294
10050 Equipment	49,999	50,000	50,000	50,000	50,000	50,000	50,000
12210 Interim Salary/Caucus Offices	19,983	19,984	19,984	19,984	19,984	19,984	19,984
12249 Redistricting	43,319	25,000	25,000	25,000	25,000	25,000	25,000
12445 Old State House	467,900	500,000	500,000	500,000	500,000	500,000	500,000
16057 Interstate Conference Fund	377,944	377,944	377,944	377,944	377,944	377,944	377,944
16130 New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750	183,750	183,750
<b>AGENCY TOTAL</b>	<b>53,446,599</b>	<b>55,252,531</b>	<b>55,252,531</b>	<b>55,252,531</b>	<b>55,252,531</b>	<b>55,252,531</b>	<b>55,252,531</b>
<b>AUDITORS OF PUBLIC ACCOUNTS</b>							
10010 Personal Services	10,083,242	10,349,151	10,349,151	10,988,315	10,349,151	11,695,262	10,349,151
10020 Other Expenses	143,026	272,143	272,143	272,143	272,143	272,143	272,143
<b>AGENCY TOTAL</b>	<b>10,226,268</b>	<b>10,621,294</b>	<b>10,621,294</b>	<b>11,260,458</b>	<b>10,621,294</b>	<b>11,967,405</b>	<b>10,621,294</b>
<b>COMMISSION ON WOMEN, CHILDREN AND SENIORS</b>							
10010 Personal Services	334,751	400,000	400,000	400,000	400,000	400,000	400,000
10020 Other Expenses	13,681	30,000	30,000	30,000	30,000	30,000	30,000
<b>AGENCY TOTAL</b>	<b>348,432</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
<b>COMMISSION ON EQUITY AND OPPORTUNITY</b>							
10010 Personal Services	398,082	400,000	400,000	400,000	400,000	400,000	400,000
10020 Other Expenses	13,860	30,000	30,000	30,000	30,000	30,000	30,000
<b>AGENCY TOTAL</b>	<b>411,942</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
<b>LEGISLATIVE TOTAL</b>	<b>64,433,241</b>	<b>66,733,825</b>	<b>66,733,825</b>	<b>67,372,989</b>	<b>66,733,825</b>	<b>68,079,936</b>	<b>66,733,825</b>
<b>GENERAL GOVERNMENT</b>							
<b>GOVERNOR'S OFFICE</b>							
10010 Personal Services	1,865,023	1,943,213	1,943,213	2,043,764	2,043,764	2,154,748	2,154,748
10020 Other Expenses	170,501	176,132	176,132	176,132	176,132	176,132	176,132
16026 Coalition of Northeastern Governors	75,108	66,952	66,952	66,952	66,952	66,952	66,952
16035 National Governors' Association	116,892	105,204	105,204	105,204	105,204	105,204	105,204
<b>AGENCY TOTAL</b>	<b>2,227,524</b>	<b>2,291,501</b>	<b>2,291,501</b>	<b>2,392,052</b>	<b>2,392,052</b>	<b>2,503,036</b>	<b>2,503,036</b>
<b>SECRETARY OF THE STATE</b>							
10010 Personal Services	2,428,116	2,550,229	2,550,229	2,669,140	2,681,168	2,810,646	2,826,337
10020 Other Expenses	1,356,628	1,660,209	1,660,209	1,660,209	1,660,209	1,660,209	1,660,209
12480 Commercial Recording Division	4,323,214	4,532,718	4,532,718	4,647,438	4,672,490	4,787,272	4,819,503
<b>AGENCY TOTAL</b>	<b>8,107,958</b>	<b>8,743,156</b>	<b>8,743,156</b>	<b>8,976,787</b>	<b>9,013,867</b>	<b>9,258,127</b>	<b>9,306,049</b>

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>LIEUTENANT GOVERNOR'S OFFICE</b>							
10010 Personal Services	565,114	591,699	591,699	618,549	618,549	648,244	648,244
10020 Other Expenses	30,316	57,251	57,251	57,251	57,251	57,251	57,251
<b>AGENCY TOTAL</b>	<b>595,430</b>	<b>648,950</b>	<b>648,950</b>	<b>675,800</b>	<b>675,800</b>	<b>705,495</b>	<b>705,495</b>

**ELECTIONS ENFORCEMENT COMMISSION**

12522 Elections Enforcement Commission	2,973,981	3,125,570	3,125,570	3,352,953	3,322,037	3,572,266	3,518,902
<b>AGENCY TOTAL</b>	<b>2,973,981</b>	<b>3,125,570</b>	<b>3,125,570</b>	<b>3,352,953</b>	<b>3,322,037</b>	<b>3,572,266</b>	<b>3,518,902</b>

**OFFICE OF STATE ETHICS**

12347 Information Technology Initiatives	22,342	28,226	28,226	28,226	28,226	28,226	28,226
12523 Office of State Ethics	1,391,235	1,403,529	1,403,529	1,519,765	1,487,760	1,616,279	1,581,917
<b>AGENCY TOTAL</b>	<b>1,413,577</b>	<b>1,431,755</b>	<b>1,431,755</b>	<b>1,547,991</b>	<b>1,515,986</b>	<b>1,644,505</b>	<b>1,610,143</b>

**FREEDOM OF INFORMATION COMMISSION**

12524 Freedom of Information Commission	1,478,789	1,513,476	1,513,476	1,624,438	1,618,072	1,706,960	1,707,192
<b>AGENCY TOTAL</b>	<b>1,478,789</b>	<b>1,513,476</b>	<b>1,513,476</b>	<b>1,624,438</b>	<b>1,618,072</b>	<b>1,706,960</b>	<b>1,707,192</b>

**STATE TREASURER**

10010 Personal Services	2,699,572	2,759,385	2,759,385	3,124,328	2,998,527	3,264,127	3,147,378
10020 Other Expenses	115,088	125,614	125,614	125,614	125,614	125,614	125,614
<b>AGENCY TOTAL</b>	<b>2,814,660</b>	<b>2,884,999</b>	<b>2,884,999</b>	<b>3,249,942</b>	<b>3,124,141</b>	<b>3,389,741</b>	<b>3,272,992</b>

**STATE COMPTROLLER**

10010 Personal Services	21,147,101	22,023,826	22,023,826	22,962,833	23,125,001	24,135,671	24,345,712
10020 Other Expenses	4,502,420	4,511,411	4,511,411	4,854,526	4,751,213	4,958,555	4,749,623
<b>AGENCY TOTAL</b>	<b>25,649,521</b>	<b>26,535,237</b>	<b>26,535,237</b>	<b>27,817,359</b>	<b>27,876,214</b>	<b>29,094,226</b>	<b>29,095,335</b>

**DEPARTMENT OF REVENUE SERVICES**

10010 Personal Services	49,507,958	54,639,727	54,639,727	56,735,180	57,362,095	59,357,522	59,993,704
10020 Other Expenses	7,779,504	6,433,061	6,433,061	6,820,561	6,808,061	6,433,061	6,433,061
<b>AGENCY TOTAL</b>	<b>57,287,462</b>	<b>61,072,788</b>	<b>61,072,788</b>	<b>63,555,741</b>	<b>64,170,156</b>	<b>65,790,583</b>	<b>66,426,765</b>

**OFFICE OF GOVERNMENTAL ACCOUNTABILITY**

10020 Other Expenses	29,850	32,507	32,507	32,507	32,507	32,507	32,507
12028 Child Fatality Review Panel	101,840	94,734	94,734	101,202	101,202	108,354	108,354
12525 Contracting Standards Board	158,485	158,494	158,494	167,239	167,239	176,909	176,909
12526 Judicial Review Council	120,571	124,509	124,509	134,734	128,996	138,701	132,963
12527 Judicial Selection Commission	81,873	82,097	82,097	86,713	86,713	91,816	91,816
12528 Office of the Child Advocate	626,839	630,059	630,059	666,353	670,062	708,222	711,931
12529 Office of the Victim Advocate	383,083	387,708	387,708	405,573	406,323	427,901	428,651
12530 Board of Firearms Permit Examiners	73,658	113,272	113,272	116,950	116,950	121,016	121,016
<b>AGENCY TOTAL</b>	<b>1,576,199</b>	<b>1,623,380</b>	<b>1,623,380</b>	<b>1,711,271</b>	<b>1,709,992</b>	<b>1,805,426</b>	<b>1,804,147</b>

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>OFFICE OF POLICY AND MANAGEMENT</b>							
10010 Personal Services	9,930,029	9,728,126	9,728,126	10,774,701	10,875,537	11,392,287	11,579,172
10020 Other Expenses	1,073,501	1,043,180	1,043,180	1,175,030	1,180,030	1,175,030	1,180,030
12130 Litigation Settlement	150,697	0	0	0	0	0	0
12169 Automated Budget System and Data Base Link	16,278	26,776	26,776	26,776	26,776	26,776	26,776
12251 Justice Assistance Grants	811,401	819,440	819,440	822,153	823,001	825,480	826,328
12573 Project Longevity	550,747	573,750	573,750	573,750	573,750	573,750	573,750
12594 Council of Governments	1,856,250	4,106,250	4,106,250	4,106,250	4,106,250	4,106,250	4,106,250
16017 Tax Relief For Elderly Renters	24,034,255	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
16066 Private Providers	0	31,037,000	31,037,000	0	0	0	0
17004 Reimbursement to Towns for Loss of Taxes on State Property	50,306,432	56,045,788	55,145,788	71,700,000	71,700,000	71,700,000	71,700,000
17006 Reimbursements to Towns for Private Tax-Exempt Property	98,377,556	105,889,432	105,889,432	159,300,000	159,300,000	159,300,000	159,300,000
17011 Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	364,713	364,713
17021 Property Tax Relief Elderly Freeze Program	50,025	65,000	65,000	40,000	40,000	40,000	40,000
17024 Property Tax Relief for Veterans	2,700,685	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
17102 Municipal Revenue Sharing	35,221,814	36,819,135	36,819,135	0	0	0	0
17103 Municipal Transition	36,000,000	30,700,000	28,300,000	0	0	0	0
17104 Municipal Stabilization Grant	55,480,953	37,753,335	37,753,335	0	0	0	0
17105 Municipal Restructuring	20,000,000	27,300,000	27,300,000	27,300,000	7,300,000	27,300,000	7,300,000
<b>AGENCY TOTAL</b>	<b>336,925,336</b>	<b>370,000,258</b>	<b>366,700,258</b>	<b>303,911,706</b>	<b>284,018,390</b>	<b>304,532,619</b>	<b>284,725,352</b>

**DEPARTMENT OF VETERANS AFFAIRS**

10010 Personal Services	18,513,573	19,359,298	19,359,298	20,229,111	20,215,454	21,290,954	21,255,809
10020 Other Expenses	2,903,246	2,903,427	2,903,427	2,903,427	2,903,427	2,903,427	2,903,427
12574 SSMF Administration	511,396	511,396	511,396	511,396	511,396	511,396	511,396
16045 Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666
16049 Headstones	221,877	307,834	307,834	307,834	307,834	307,834	307,834
<b>AGENCY TOTAL</b>	<b>22,156,758</b>	<b>23,088,621</b>	<b>23,088,621</b>	<b>23,958,434</b>	<b>23,944,777</b>	<b>25,020,277</b>	<b>24,985,132</b>

**DEPARTMENT OF ADMINISTRATIVE SERVICES**

10010 Personal Services	42,886,719	45,853,884	45,853,884	47,649,497	48,133,645	49,810,363	50,482,515
10020 Other Expenses	27,118,306	27,377,295	27,377,295	31,476,259	30,565,495	32,666,758	31,603,090
12016 Tuition Reimbursement - Training and Travel	59,937	0	0	0	0	0	0
12115 Loss Control Risk Management	87,679	92,634	92,634	92,634	92,634	92,634	92,634
12123 Employees' Review Board	17,610	17,611	17,611	17,611	17,611	17,611	17,611
12141 Surety Bonds for State Officials and Employees	53,476	147,524	147,524	147,524	69,000	147,524	73,500
12176 Refunds Of Collections	17,696	21,453	21,453	21,453	21,453	21,453	21,453
12179 Rents and Moving	8,977,221	11,318,952	11,318,952	11,751,049	10,590,347	11,496,268	10,590,347
12218 W. C. Administrator	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
12323 Connecticut Education Network	855,369	0	0	0	0	0	0
12507 State Insurance and Risk Mgmt Operations	11,657,004	10,917,391	10,917,391	14,048,134	12,239,855	14,593,986	12,239,855
12511 IT Services	11,862,255	11,759,563	11,759,563	13,486,566	12,677,216	15,254,064	12,936,616
12595 Firefighters Fund	0	400,000	400,000	400,000	400,000	400,000	400,000

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
AGENCY TOTAL	108,593,272	112,906,307	112,906,307	124,090,727	119,807,256	129,500,661	123,457,621

**ATTORNEY GENERAL**

10010 Personal Services	27,928,257	30,078,364	30,078,364	31,258,725	30,529,723	32,619,074	31,021,025
10020 Other Expenses	951,201	1,020,461	1,020,461	1,020,461	1,020,461	1,020,461	1,020,461
AGENCY TOTAL	28,879,458	31,098,825	31,098,825	32,279,186	31,550,184	33,639,535	32,041,486

**DIVISION OF CRIMINAL JUSTICE**

10010 Personal Services	42,094,775	42,792,388	42,792,388	44,983,628	44,856,899	46,986,127	46,919,521
10020 Other Expenses	2,331,245	2,159,460	2,159,460	2,579,460	2,394,460	2,581,460	2,394,460
12069 Witness Protection	146,210	164,148	164,148	164,148	164,148	164,148	164,148
12097 Training And Education	24,771	27,398	27,398	62,398	27,398	67,398	27,398
12110 Expert Witnesses	125,643	135,413	135,413	135,413	135,413	135,413	135,413
12117 Medicaid Fraud Control	1,081,096	1,041,425	1,041,425	1,087,897	1,087,897	1,144,282	1,144,282
12485 Criminal Justice Commission	279	409	409	409	409	409	409
12537 Cold Case Unit	127,841	228,213	228,213	228,213	228,213	228,213	228,213
12538 Shooting Taskforce	839,285	1,034,499	1,034,499	1,074,222	1,074,222	1,127,052	1,127,052
AGENCY TOTAL	46,771,145	47,583,353	47,583,353	50,315,788	49,969,059	52,434,502	52,140,896
GENERAL GOVERNMENT TOTAL	647,451,070	694,548,176	691,248,176	649,460,175	624,707,983	664,597,959	637,300,543

**REGULATION AND PROTECTION**

**DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION**

10010 Personal Services	138,300,283	142,219,449	144,719,449	150,783,985	147,680,179	155,952,631	151,146,487
10020 Other Expenses	25,094,596	25,280,114	25,280,114	35,546,800	26,806,940	37,947,665	28,443,403
12026 Stress Reduction	0	25,354	25,354	25,354	25,354	25,354	25,354
12082 Fleet Purchase	5,406,318	6,581,737	6,581,737	6,581,737	6,581,737	6,581,737	6,581,737
12235 Workers' Compensation Claims	3,940,372	4,636,817	4,636,817	4,636,817	4,636,817	4,636,817	4,636,817
12535 Criminal Justice Information System	582,817	2,739,398	2,739,398	4,799,398	2,684,610	4,754,569	2,684,610
16009 Fire Training School - Willimantic	0	150,076	150,076	321,978	150,076	379,279	150,076
16010 Maintenance of County Base Fire Radio Network	14,646	19,528	19,528	19,528	19,528	19,528	19,528
16011 Maintenance of State-Wide Fire Radio Network	9,748	12,997	12,997	12,997	12,997	12,997	12,997
16013 Police Association of Connecticut	76,789	172,353	172,353	172,353	172,353	172,353	172,353
16014 Connecticut State Firefighter's Association	104,875	176,625	176,625	176,625	176,625	176,625	176,625
16025 Fire Training School - Torrington	0	81,367	81,367	81,367	81,367	81,367	81,367
16034 Fire Training School - New Haven	0	48,364	48,364	48,364	48,364	48,364	48,364
16044 Fire Training School - Derby	0	37,139	37,139	37,139	37,139	37,139	37,139
16056 Fire Training School - Wolcott	0	100,162	100,162	100,162	100,162	100,162	100,162
16065 Fire Training School - Fairfield	0	70,395	70,395	70,395	70,395	70,395	70,395
16074 Fire Training School - Hartford	0	169,336	169,336	169,336	169,336	169,336	169,336
16080 Fire Training School - Middletown	0	68,470	68,470	68,470	68,470	68,470	68,470
16179 Fire Training School - Stamford	0	55,432	55,432	55,432	55,432	55,432	55,432
AGENCY TOTAL	173,530,444	182,645,113	185,145,113	203,708,237	189,577,881	211,290,220	194,680,652

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>MILITARY DEPARTMENT</b>							
10010 Personal Services	2,509,424	2,635,706	2,635,706	2,779,893	2,777,206	2,955,364	2,945,438
10020 Other Expenses	2,057,281	2,171,661	2,171,661	2,171,661	2,171,661	2,171,661	2,171,661
12144 Honor Guard	302,650	525,000	525,000	525,000	525,000	525,000	525,000
12325 Veteran's Service Bonuses	63,800	93,333	93,333	93,333	93,333	93,333	93,333
<b>AGENCY TOTAL</b>	<b>4,933,155</b>	<b>5,425,700</b>	<b>5,425,700</b>	<b>5,569,887</b>	<b>5,567,200</b>	<b>5,745,358</b>	<b>5,735,432</b>

**DEPARTMENT OF CONSUMER PROTECTION**

10010 Personal Services	12,207,333	12,394,045	12,394,045	13,001,377	13,155,638	13,733,195	13,904,896
10020 Other Expenses	1,082,633	1,134,001	1,134,001	1,134,001	1,134,001	1,134,001	1,134,001
<b>AGENCY TOTAL</b>	<b>13,289,966</b>	<b>13,528,046</b>	<b>13,528,046</b>	<b>14,135,378</b>	<b>14,289,639</b>	<b>14,867,196</b>	<b>15,038,897</b>

**LABOR DEPARTMENT**

10010 Personal Services	8,289,180	8,503,989	8,503,989	8,951,079	9,010,063	9,444,402	9,523,180
10020 Other Expenses	1,088,947	1,026,326	1,026,326	1,026,326	1,026,326	1,026,326	1,026,326
12079 CETC Workforce	423,822	557,632	557,632	562,557	562,744	567,792	567,979
12098 Workforce Investment Act	36,811,744	36,662,281	36,662,281	36,821,335	33,082,628	37,010,723	33,082,628
12108 Job Funnels Projects	73,342	73,342	73,342	73,342	73,342	73,342	73,342
12205 Connecticut's Youth Employment Program	465,200	4,000,000	4,000,000	4,000,040	4,000,040	4,000,096	4,000,096
12212 Jobs First Employment Services	12,061,015	12,482,645	12,482,645	12,516,635	12,521,662	12,556,927	12,562,412
12328 Apprenticeship Program	453,989	465,342	465,342	480,591	482,706	497,370	499,921
12329 Spanish-American Merchants Association	300,251	300,367	300,367	302,098	302,782	304,010	304,694
12357 Connecticut Career Resource Network	76,432	153,113	153,113	161,450	161,327	166,635	166,385
12425 STRIVE	76,058	76,058	76,058	76,058	76,058	76,058	76,058
12575 Opportunities for Long Term Unemployed	764,783	1,753,994	1,753,994	1,754,229	1,754,229	1,754,573	1,754,573
12576 Veterans' Opportunity Pilot	209,841	227,606	227,606	233,175	233,070	240,928	240,823
12582 Second Chance Initiative	296,448	311,403	311,403	311,481	311,481	311,594	311,594
12583 Cradle To Career	0	100,000	100,000	100,000	100,000	100,000	100,000
12586 New Haven Jobs Funnel	191,833	344,241	344,241	344,241	344,241	344,241	344,241
12596 Healthcare Apprenticeship Initiative	0	500,000	500,000	500,000	500,000	500,000	500,000
12597 Manufacturing Pipeline Initiative	483,115	1,000,000	1,000,000	1,001,332	1,001,332	1,003,251	1,003,251
<b>AGENCY TOTAL</b>	<b>62,066,000</b>	<b>68,538,339</b>	<b>68,538,339</b>	<b>69,215,969</b>	<b>65,544,031</b>	<b>69,978,268</b>	<b>66,137,503</b>

**COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES**

10010 Personal Services	5,566,416	5,715,977	5,715,977	5,976,783	5,987,638	6,285,699	6,308,051
10020 Other Expenses	258,759	286,958	286,958	286,958	286,958	286,958	286,958
12027 Martin Luther King, Jr. Commission	3,331	5,977	5,977	5,977	5,977	5,977	5,977
<b>AGENCY TOTAL</b>	<b>5,828,506</b>	<b>6,008,912</b>	<b>6,008,912</b>	<b>6,269,718</b>	<b>6,280,573</b>	<b>6,578,634</b>	<b>6,600,986</b>

**REGULATION AND PROTECTION TOTAL**

	259,648,071	276,146,110	278,646,110	298,899,189	281,259,324	308,459,676	288,193,470
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**CONSERVATION AND DEVELOPMENT**

**DEPARTMENT OF AGRICULTURE**

10010 Personal Services	3,258,027	3,509,625	3,509,625	3,653,344	3,666,184	3,827,946	3,840,786
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**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
10020 Other Expenses	712,477	802,786	802,786	802,786	802,786	802,786	802,786
12421 Senior Food Vouchers	215,803	350,442	350,442	351,939	351,939	354,104	354,104
12606 Dairy Farmer – Agriculture Sustainability	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
16075 WIC Coupon Program for Fresh Produce	84,370	167,938	167,938	167,938	167,938	167,938	167,938
<b>AGENCY TOTAL</b>	<b>4,270,677</b>	<b>5,830,791</b>	<b>5,830,791</b>	<b>5,976,007</b>	<b>5,988,847</b>	<b>6,152,774</b>	<b>6,165,614</b>

**DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION**

10010 Personal Services	23,812,938	21,499,368	21,499,368	22,389,547	22,560,588	23,444,132	23,649,695
10020 Other Expenses	1,337,846	456,853	456,853	456,853	456,853	456,853	456,853
12054 Mosquito Control	204,138	221,097	221,097	226,401	230,354	232,102	236,055
12084 State Superfund Site Maintenance	372,425	399,577	399,577	399,577	399,577	399,577	399,577
12146 Laboratory Fees	129,015	129,015	129,015	129,015	129,015	129,015	129,015
12195 Dam Maintenance	120,172	113,740	113,740	118,356	118,956	124,250	124,850
12487 Emergency Spill Response	5,779,024	6,336,389	6,336,389	6,535,475	6,601,519	6,778,230	6,853,389
12488 Solid Waste Management	3,527,186	3,557,478	3,557,478	3,632,780	3,656,481	3,725,006	3,751,297
12489 Underground Storage Tank	681,002	855,844	855,844	881,476	890,592	912,419	921,535
12490 Clean Air	3,437,228	3,850,673	3,850,673	3,956,236	3,974,654	4,092,732	4,117,754
12491 Environmental Conservation	6,911,988	4,850,115	4,850,115	4,972,305	4,991,627	5,127,524	5,153,087
12501 Environmental Quality	7,805,196	8,218,035	8,218,035	8,486,584	8,562,360	8,808,012	8,898,044
12598 Fish Hatcheries	1,879,558	2,079,562	2,079,562	2,113,468	2,115,785	2,158,235	2,161,194
16015 Interstate Environmental Commission	3,333	44,937	44,937	44,937	3,333	44,937	3,333
16046 New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	26,554	26,554
16052 Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	3,082
16059 Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	30,295
16083 Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	45,151
<b>AGENCY TOTAL</b>	<b>56,106,131</b>	<b>52,717,765</b>	<b>52,717,765</b>	<b>54,448,092</b>	<b>54,796,776</b>	<b>56,538,106</b>	<b>56,960,760</b>

**COUNCIL ON ENVIRONMENTAL QUALITY**

10010 Personal Services	172,536	0	0	0	0	0	0
10020 Other Expenses	4	0	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>172,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**

10010 Personal Services	6,728,488	6,946,217	6,946,217	7,299,553	7,309,003	7,681,044	7,707,093
10020 Other Expenses	500,944	500,968	500,968	500,968	500,968	500,968	500,968
12296 Statewide Marketing	6,434,999	0	0	0	0	0	0
12412 Hartford Urban Arts Grant	193,897	0	0	0	0	0	0
12413 New Britain Arts Council	31,504	0	0	0	0	0	0
12435 Main Street Initiatives	80,000	0	0	0	0	0	0
12437 Office of Military Affairs	117,328	187,575	187,575	194,620	194,620	202,411	202,411
12467 CCAT-CT Manufacturing Supply Chain	397,666	0	0	0	0	0	0
12540 Capital Region Development Authority	6,261,621	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121
12562 Neighborhood Music School	64,432	0	0	0	0	0	0
16115 Nutmeg Games	32,000	0	0	0	0	0	0

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
16175 Discovery Museum	157,516	0	0	0	0	0	0
16188 National Theatre of the Deaf	63,006	0	0	0	0	0	0
16189 CONNSTEP	312,377	0	0	0	0	0	0
16209 Connecticut Science Center	357,301	0	0	0	0	0	0
16219 CT Flagship Producing Theaters Grant	207,960	0	0	0	0	0	0
16256 Performing Arts Centers	630,057	0	0	0	0	0	0
16257 Performing Theaters Grant	245,402	0	0	0	0	0	0
16258 Arts Commission	1,402,432	0	0	0	0	0	0
16262 Art Museum Consortium	229,845	0	0	0	0	0	0
16264 Litchfield Jazz Festival	23,200	0	0	0	0	0	0
16267 Arte Inc.	16,588	0	0	0	0	0	0
16268 CT Virtuosi Orchestra	12,200	0	0	0	0	0	0
16269 Barnum Museum	16,588	0	0	0	0	0	0
16275 Various Grants	104,000	0	0	0	0	0	0
17063 Greater Hartford Arts Council	70,375	0	0	0	0	0	0
17065 Stepping Stones Museum for Children	24,690	0	0	0	0	0	0
17066 Maritime Center Authority	242,964	0	0	0	0	0	0
17069 Connecticut Humanities Council	680,000	0	0	0	0	0	0
17070 Amistad Committee for the Freedom Trail	29,131	0	0	0	0	0	0
17071 Amistad Vessel	211,085	0	0	0	0	0	0
17072 New Haven Festival of Arts and Ideas	331,609	0	0	0	0	0	0
17073 New Haven Arts Council	41,600	0	0	0	0	0	0
17075 Beardsley Zoo	203,103	0	0	0	0	0	0
17076 Mystic Aquarium	257,918	0	0	0	0	0	0
17082 Twain/Stowe Homes	64,957	0	0	0	0	0	0
17100 Cultural Alliance of Fairfield	41,600	0	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>26,820,383</b>	<b>13,883,881</b>	<b>13,883,881</b>	<b>14,244,262</b>	<b>14,253,712</b>	<b>14,633,544</b>	<b>14,659,593</b>

**DEPARTMENT OF HOUSING**

10010 Personal Services	1,643,196	1,801,379	1,801,379	2,013,052	1,877,176	2,089,321	1,953,445
10020 Other Expenses	153,940	153,945	153,945	153,945	153,945	153,945	153,945
12032 Elderly Rental Registry and Counselors	1,012,903	1,014,722	1,014,722	1,014,722	1,014,722	1,014,722	1,014,722
12504 Homeless Youth	2,282,505	2,282,505	2,282,505	2,282,505	2,291,601	2,282,505	2,291,601
16029 Subsidized Assisted Living Demonstration	2,084,241	2,084,241	2,084,241	2,612,000	2,612,000	2,678,000	2,678,000
16068 Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480
16084 Elderly Congregate Rent Subsidy	1,942,268	1,942,424	1,942,424	1,942,424	1,942,424	1,942,424	1,942,424
16149 Housing/Homeless Services	70,293,852	77,748,308	77,748,308	77,088,308	79,668,358	77,088,308	82,173,958
17038 Housing/Homeless Services - Municipality	506,094	575,226	575,226	575,226	575,226	575,226	575,226
<b>AGENCY TOTAL</b>	<b>87,108,479</b>	<b>94,792,230</b>	<b>94,792,230</b>	<b>94,871,662</b>	<b>97,324,932</b>	<b>95,013,931</b>	<b>99,972,801</b>

**AGRICULTURAL EXPERIMENT STATION**

10010 Personal Services	5,210,133	5,479,344	5,479,344	6,124,915	5,710,312	6,386,146	5,964,969
10020 Other Expenses	864,979	865,032	865,032	865,032	865,032	865,032	865,032

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
12056 Mosquito Control	502,265	502,312	502,312	512,276	512,276	522,880	522,880
12288 Wildlife Disease Prevention	91,654	92,701	92,701	95,809	95,809	99,149	99,149
<b>AGENCY TOTAL</b>	<b>6,669,031</b>	<b>6,939,389</b>	<b>6,939,389</b>	<b>7,598,032</b>	<b>7,183,429</b>	<b>7,873,207</b>	<b>7,452,030</b>
<b>CONSERVATION AND DEVELOPMENT TOTAL</b>	<b>181,147,241</b>	<b>174,164,056</b>	<b>174,164,056</b>	<b>177,138,055</b>	<b>179,547,696</b>	<b>180,211,562</b>	<b>185,210,798</b>

**HEALTH AND HOSPITALS**

**DEPARTMENT OF PUBLIC HEALTH**

10010 Personal Services	33,502,561	33,270,303	33,270,303	34,668,959	34,829,685	36,405,989	36,623,613
10020 Other Expenses	7,403,558	7,518,063	7,518,063	7,518,063	7,518,063	7,518,063	7,518,063
12126 Children's Health Initiatives	0	0	0	270	0	571	0
16060 Community Health Services	1,533,642	1,866,646	1,866,646	1,875,295	1,875,295	1,875,295	1,875,295
16103 Rape Crisis	546,942	546,942	546,942	548,128	548,128	548,128	548,128
17009 Local and District Departments of Health	4,656,851	4,144,588	4,144,588	4,661,573	4,669,700	4,661,573	4,669,700
17019 School Based Health Clinics	10,192,732	10,743,232	10,743,232	10,800,187	10,800,187	10,800,187	10,800,187
<b>AGENCY TOTAL</b>	<b>57,836,286</b>	<b>58,089,774</b>	<b>58,089,774</b>	<b>60,072,475</b>	<b>60,241,058</b>	<b>61,809,806</b>	<b>62,034,986</b>

**OFFICE OF HEALTH STRATEGY**

10010 Personal Services	0	1,937,390	1,937,390	2,027,850	2,029,556	2,110,268	2,111,198
10020 Other Expenses	0	38,042	38,042	38,042	38,042	38,042	38,042
<b>AGENCY TOTAL</b>	<b>0</b>	<b>1,975,432</b>	<b>1,975,432</b>	<b>2,065,892</b>	<b>2,067,598</b>	<b>2,148,310</b>	<b>2,149,240</b>

**OFFICE OF THE CHIEF MEDICAL EXAMINER**

10010 Personal Services	4,858,078	4,789,527	5,089,527	5,394,796	5,490,087	5,699,144	5,796,964
10020 Other Expenses	1,344,746	1,435,536	1,435,536	1,442,198	1,442,198	1,442,198	1,442,198
10050 Equipment	26,399	23,310	23,310	23,310	23,310	23,310	23,310
12033 Medicolegal Investigations	21,213	22,150	22,150	22,150	22,150	22,150	22,150
<b>AGENCY TOTAL</b>	<b>6,250,436</b>	<b>6,270,523</b>	<b>6,570,523</b>	<b>6,882,454</b>	<b>6,977,745</b>	<b>7,186,802</b>	<b>7,284,622</b>

**DEPARTMENT OF DEVELOPMENTAL SERVICES**

10010 Personal Services	201,319,947	201,093,871	201,093,871	202,071,682	202,203,652	212,255,431	212,605,331
10020 Other Expenses	17,331,729	15,757,513	15,757,513	15,220,825	15,220,825	15,220,825	15,220,825
12035 Housing Supports and Services	0	350,000	350,000	1,400,000	350,000	1,400,000	1,400,000
12072 Family Support Grants	3,700,720	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
12185 Clinical Services	2,372,735	2,365,359	2,365,359	2,342,818	2,342,818	2,342,818	2,342,818
12235 Workers' Compensation Claims	13,649,274	13,823,176	13,823,176	13,823,176	14,598,415	13,823,176	15,404,040
12493 Behavioral Services Program	20,486,761	22,028,926	22,028,926	23,245,367	23,589,926	23,245,367	23,528,926
12521 Supplemental Payments for Medical Services	3,579,433	3,686,196	3,686,196	3,686,196	3,433,467	3,686,196	3,208,132
12599 ID Partnership Initiatives	635,252	1,529,000	1,529,000	1,529,000	1,529,000	1,529,000	1,529,000
12607 Emergency Placements	0	5,000,000	5,000,000	11,180,131	5,630,000	11,180,131	5,630,000
16069 Rent Subsidy Program	4,782,312	4,782,312	4,782,312	4,782,312	4,782,312	4,782,312	4,782,312
16108 Employment Opportunities and Day Services	237,169,031	250,382,413	250,382,413	276,523,593	278,460,448	287,297,740	288,891,808
<b>AGENCY TOTAL</b>	<b>505,027,194</b>	<b>524,499,606</b>	<b>524,499,606</b>	<b>559,505,940</b>	<b>555,841,703</b>	<b>580,463,836</b>	<b>578,244,032</b>

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES</b>							
10010 Personal Services	179,845,174	179,918,858	184,918,858	197,487,958	198,289,209	212,944,367	214,712,392
10020 Other Expenses	24,939,610	23,191,753	23,191,753	25,679,270	25,191,753	25,892,716	25,191,753
12035 Housing Supports and Services	22,803,737	22,804,287	22,804,287	23,966,163	22,966,163	25,966,163	22,966,163
12157 Managed Service System	55,246,347	55,325,363	55,325,363	56,096,808	56,099,898	56,501,609	56,509,683
12196 Legal Services	700,111	700,144	700,144	706,179	706,179	706,179	706,179
12199 Connecticut Mental Health Center	7,191,357	7,848,323	7,848,323	7,848,323	7,848,323	7,848,323	7,848,323
12207 Professional Services	13,182,748	11,200,697	11,200,697	13,200,697	13,200,697	13,200,697	13,200,697
12220 General Assistance Managed Care	39,371,815	41,339,713	41,339,713	42,413,650	41,947,355	43,325,101	42,373,858
12235 Workers' Compensation Claims	13,832,160	11,405,512	11,405,512	14,005,512	14,493,430	14,005,512	15,021,165
12247 Nursing Home Screening	623,625	623,625	623,625	652,784	652,784	652,784	652,784
12250 Young Adult Services	74,135,165	75,125,743	75,125,743	79,464,033	76,799,024	85,543,616	78,094,478
12256 TBI Community Services	7,840,568	8,596,174	8,596,174	8,685,284	8,385,284	8,752,441	8,452,441
12278 Jail Diversion	0	95,000	95,000	95,681	0	95,681	0
12289 Behavioral Health Medications	6,506,969	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754
12298 Medicaid Adult Rehabilitation Option	4,184,260	4,184,260	4,184,260	4,422,635	4,422,635	4,670,688	4,670,688
12330 Discharge and Diversion Services	24,009,113	24,043,142	24,043,142	26,352,744	24,216,478	28,702,460	24,216,478
12444 Home and Community Based Services	18,785,170	23,746,667	23,746,667	25,156,612	21,593,594	26,553,743	22,834,187
12541 Nursing Home Contract	390,135	409,594	409,594	409,594	409,594	409,594	409,594
12600 Katie Blair House	0	15,000	15,000	15,150	15,150	15,150	15,150
12601 Forensic Services	9,763,790	9,922,892	9,922,892	10,444,355	10,145,246	11,802,364	10,275,522
16003 Grants for Substance Abuse Services	17,413,796	17,788,229	17,788,229	17,913,225	17,913,225	17,913,225	17,913,225
16053 Grants for Mental Health Services	64,555,722	65,874,535	65,874,535	66,316,598	66,316,598	66,316,598	66,316,598
16070 Employment Opportunities	8,723,779	8,723,779	8,723,779	8,791,514	8,791,514	8,791,514	8,791,514
<b>AGENCY TOTAL</b>	<b>594,045,151</b>	<b>599,604,044</b>	<b>604,604,044</b>	<b>636,845,523</b>	<b>627,124,887</b>	<b>667,331,279</b>	<b>647,893,626</b>
<b>PSYCHIATRIC SECURITY REVIEW BOARD</b>							
10010 Personal Services	267,051	271,444	271,444	283,672	284,612	297,058	299,756
10020 Other Expenses	25,067	25,068	25,068	25,068	25,068	25,068	25,068
<b>AGENCY TOTAL</b>	<b>292,118</b>	<b>296,512</b>	<b>296,512</b>	<b>308,740</b>	<b>309,680</b>	<b>322,126</b>	<b>324,824</b>
<b>HEALTH AND HOSPITALS TOTAL</b>	<b>1,163,451,185</b>	<b>1,190,735,891</b>	<b>1,196,035,891</b>	<b>1,265,681,024</b>	<b>1,252,562,671</b>	<b>1,319,262,159</b>	<b>1,297,931,330</b>

**HUMAN SERVICES**

**DEPARTMENT OF SOCIAL SERVICES**

10010 Personal Services	110,661,226	117,199,907	117,199,907	131,193,200	131,962,177	139,157,639	139,692,028
10020 Other Expenses	136,457,745	139,311,834	139,311,834	149,830,650	148,452,757	143,493,812	142,011,815
12197 Genetic Tests in Paternity Actions	56,292	81,906	81,906	81,906	81,906	81,906	81,906
12202 State-Funded Supplemental Nutrition Assistance Program	9,696	0	0	0	0	0	0
12239 HUSKY B Program	5,135,792	5,320,000	5,320,000	9,947,596	9,720,000	16,029,382	16,080,000
16020 Medicaid	2,513,038,705	2,608,368,000	2,583,368,000	2,754,674,779	2,752,370,000	2,894,524,954	2,898,920,000
16061 Old Age Assistance	38,867,024	39,826,302	39,826,302	41,992,748	43,568,413	43,848,621	45,680,119
16071 Aid To The Blind	546,803	584,005	584,005	505,010	541,293	503,881	542,130

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
16077 Aid To The Disabled	59,011,587	61,107,546	61,107,546	60,501,527	59,872,773	62,499,545	61,373,430
16090 Temporary Family Assistance	74,048,449	75,131,712	69,631,712	71,032,155	68,779,658	72,594,862	69,660,869
16096 Emergency Assistance	0	1	1	1	1	1	1
16098 Food Stamp Training Expenses	4,527	9,832	9,832	9,832	9,832	9,832	9,832
16109 DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
16114 Connecticut Home Care Program	36,489,525	44,350,000	39,350,000	45,224,747	45,470,000	46,553,757	45,800,000
16118 Human Resource Development-Hispanic Programs	697,307	1,197,307	1,197,307	1,206,885	1,206,885	1,206,885	1,206,885
16122 Community Residential Services	540,950,432	562,902,640	562,902,640	618,103,561	625,350,193	640,640,340	641,678,073
16123 Protective Services for the Elderly	0	785,204	785,204	701,987	600,767	711,193	628,883
16128 Safety Net Services	1,277,656	1,326,321	1,326,321	1,334,544	1,334,544	1,334,544	1,334,544
16139 Refunds Of Collections	56,656	94,699	94,699	94,699	94,699	94,699	94,699
16146 Services for Persons With Disabilities	308,079	273,897	273,897	276,362	276,362	276,362	276,362
16148 Nutrition Assistance	580,567	743,095	743,095	749,040	749,040	749,040	749,040
16157 State Administered General Assistance	19,601,640	19,334,722	19,334,722	20,065,277	19,928,885	20,645,888	20,222,595
16159 Connecticut Children's Medical Center	11,163,625	10,125,737	10,125,737	10,125,737	10,125,737	10,125,737	10,125,737
16160 Community Services	364,191	688,676	688,676	690,373	690,373	690,373	690,373
16174 Human Service Infrastructure Community Action Program	2,887,561	3,149,619	3,149,619	3,292,432	3,292,432	3,292,432	3,292,432
16177 Teen Pregnancy Prevention	1,193,349	1,245,860	1,245,860	1,255,827	1,255,827	1,255,827	1,255,827
16260 Programs for Senior Citizens	5,777,475	0	0	0	0	0	0
16270 Family Programs - TANF	29,337	29,337	29,337	29,337	29,337	29,337	29,337
16271 Domestic Violence Shelters	5,198,424	5,247,072	5,247,072	5,289,049	5,289,049	5,289,049	5,289,049
16272 Hospital Supplemental Payments	597,687,879	496,340,138	496,340,138	166,500,000	166,500,000	166,500,000	166,500,000
17032 Teen Pregnancy Prevention - Municipality	94,208	98,281	98,281	98,281	98,281	98,281	98,281
<b>AGENCY TOTAL</b>	<b>4,271,130,757</b>	<b>4,303,808,650</b>	<b>4,268,308,650</b>	<b>4,203,742,542</b>	<b>4,206,586,221</b>	<b>4,381,173,179</b>	<b>4,382,259,247</b>

**DEPARTMENT OF REHABILITATION SERVICES**

10010 Personal Services	4,684,986	6,630,843	6,630,843	6,949,201	6,961,374	7,312,987	7,345,000
10020 Other Expenses	1,328,114	1,435,685	1,435,685	1,435,685	1,435,685	1,435,685	1,435,685
12037 Part-Time Interpreters	-4,514	0	0	0	0	0	0
12060 Educational Aid for Blind and Visually Handicapped Children	3,476,665	3,952,579	3,952,579	4,141,761	4,145,301	4,322,828	4,337,011
12301 Employment Opportunities – Blind & Disabled	395,506	1,011,871	1,011,871	1,021,990	1,021,990	1,021,990	1,021,990
16004 Vocational Rehabilitation - Disabled	8,207,005	7,207,005	7,207,005	7,279,075	7,279,075	7,279,075	7,279,075
16040 Supplementary Relief and Services	44,847	44,847	44,847	44,847	44,847	44,847	44,847
16078 Special Training for the Deaf Blind	127,030	262,643	262,643	265,269	265,269	265,269	265,269
16086 Connecticut Radio Information Service	20,194	20,194	20,194	20,194	20,194	20,194	20,194
16153 Independent Living Centers	309,407	309,407	309,407	312,725	312,725	312,725	312,725
16260 Programs for Senior Citizens	0	3,268,993	3,268,993	3,278,743	3,278,743	3,278,743	3,278,743
16278 Elderly Nutrition	0	4,626,390	4,626,390	4,626,390	4,626,390	4,626,390	4,626,390
<b>AGENCY TOTAL</b>	<b>18,589,240</b>	<b>28,770,457</b>	<b>28,770,457</b>	<b>29,375,880</b>	<b>29,391,593</b>	<b>29,920,733</b>	<b>29,966,929</b>
<b>HUMAN SERVICES TOTAL</b>	<b>4,289,719,997</b>	<b>4,332,579,107</b>	<b>4,297,079,107</b>	<b>4,233,118,422</b>	<b>4,235,977,814</b>	<b>4,411,093,912</b>	<b>4,412,226,176</b>

**EDUCATION**

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>DEPARTMENT OF EDUCATION</b>							
10010 Personal Services	15,032,035	15,811,046	15,811,046	16,922,960	16,235,928	17,729,760	17,080,959
10020 Other Expenses	3,814,546	3,098,843	3,098,843	3,098,843	3,098,843	3,098,843	3,098,843
12165 Admin - Adult Basic Education	970,345	0	0	0	0	0	0
12171 Development of Mastery Exams Grades 4, 6, and 8	10,392,714	10,410,723	10,410,723	10,498,858	10,449,592	10,539,089	10,490,334
12198 Primary Mental Health	345,282	345,288	345,288	345,288	345,288	345,288	345,288
12211 Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	312,211	312,211	312,211	312,211
12216 Adult Education Action	181,534	194,534	194,534	194,534	194,534	194,534	194,534
12261 Connecticut Writing Project	20,250	20,250	20,250	20,250	20,250	20,250	20,250
12290 Resource Equity Assessments	120,941	0	0	0	0	0	0
12318 Neighborhood Youth Centers	438,866	438,866	438,866	438,866	438,866	438,866	438,866
12405 Longitudinal Data Systems	1,081,581	1,091,650	1,091,650	1,095,806	1,095,806	1,100,273	1,100,273
12457 Sheff Settlement	11,022,195	11,027,361	11,027,361	11,083,765	11,050,966	11,109,614	10,985,389
12459 Admin - After School Program	157,107	0	0	0	0	0	0
12506 Parent Trust Fund Program	267,193	267,193	267,193	267,193	267,193	267,193	267,193
12519 Regional Vocational-Technical School System	124,711,221	130,188,101	130,188,101	137,072,380	136,370,967	142,301,417	0
12547 Commissioner's Network	7,726,016	10,009,398	10,009,398	10,009,398	10,009,398	10,009,398	10,009,398
12549 Local Charter Schools	465,000	540,000	540,000	600,000	600,000	660,000	660,000
12550 Bridges to Success	27,000	27,000	27,000	27,000	27,000	27,000	27,000
12551 K-3 Reading Assessment Pilot	2,104,650	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782
12552 Talent Development	495,231	2,150,000	2,150,000	2,199,430	2,164,593	2,219,868	2,183,986
12587 School-Based Diversion Initiative	465,124	900,000	900,000	900,000	900,000	900,000	900,000
12602 Technical High Schools Other Expenses	21,978,227	22,668,577	22,668,577	22,668,577	22,668,577	22,668,577	0
16021 American School For The Deaf	7,432,514	7,857,514	7,857,514	10,315,000	7,857,514	10,847,000	7,857,514
16062 Regional Education Services	0	262,500	262,500	262,500	262,500	262,500	262,500
16110 Family Resource Centers	5,790,000	5,802,710	5,802,710	5,802,710	5,802,710	5,802,710	5,802,710
16119 Charter Schools	108,526,000	116,964,132	116,964,132	122,445,000	118,822,500	128,205,000	121,128,750
16201 Youth Service Bureau Enhancement	583,973	583,973	583,973	588,973	588,973	588,973	588,973
16211 Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
16212 Health Foods Initiative	4,101,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
17017 Vocational Agriculture	9,972,874	13,759,589	13,759,589	14,952,000	14,952,000	15,124,200	15,124,200
17030 Adult Education	18,883,142	20,383,960	20,383,960	22,358,179	22,358,179	22,543,129	22,543,129
17034 Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	6,921,000	6,921,000	7,065,000	7,065,000
17041 Education Equalization Grants	1,927,170,841	2,016,728,682	2,016,728,682	2,052,500,000	2,052,500,000	2,086,900,000	2,086,900,000
17042 Bilingual Education	1,902,302	3,177,112	3,177,112	3,177,112	3,177,112	3,177,112	3,177,112
17043 Priority School Districts	37,097,535	37,150,868	37,150,868	37,150,868	37,150,868	37,150,868	37,150,868
17044 Young Parents Program	71,657	71,657	71,657	71,657	71,657	71,657	71,657
17045 Interdistrict Cooperation	1,537,499	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500
17046 School Breakfast Program	2,156,006	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
17047 Excess Cost - Student Based	138,979,288	140,619,782	140,619,782	202,910,000	202,910,000	209,200,000	209,200,000
17052 Youth Service Bureaus	2,482,854	2,598,486	2,598,486	2,612,772	2,612,772	2,612,772	2,612,772
17053 Open Choice Program	36,108,943	39,138,373	39,138,373	40,700,000	40,700,000	42,200,000	42,200,000
17057 Magnet Schools	310,226,448	326,508,158	326,508,158	345,000,000	328,290,483	347,000,000	330,497,127

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
17084 After School Program	4,418,571	4,720,695	4,720,695	4,720,695	4,720,695	4,720,695	4,720,695
<b>AGENCY TOTAL</b>	<b>2,825,363,594</b>	<b>2,961,685,292</b>	<b>2,961,685,292</b>	<b>3,102,661,470</b>	<b>3,078,366,620</b>	<b>3,159,831,442</b>	<b>2,967,435,176</b>

**TECHNICAL EDUCATION AND CAREER SYSTEM**

10010 Personal Services	0	0	0	0	0	0	142,353,380
10020 Other Expenses	0	0	0	0	0	0	22,668,577
<b>AGENCY TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,021,957</b>

**OFFICE OF EARLY CHILDHOOD**

10010 Personal Services	7,400,004	7,574,843	7,574,843	8,650,958	8,655,055	9,142,613	9,156,554
10020 Other Expenses	384,922	391,141	391,141	391,141	391,141	391,141	391,141
12192 Birth to Three	21,446,803	21,446,804	21,446,804	21,446,804	21,446,804	21,446,804	21,446,804
12569 Evenstart	295,456	295,456	295,456	295,456	295,456	295,456	295,456
12584 2Gen - TANF	108,335	412,500	412,500	412,500	412,500	412,500	412,500
12603 Nurturing Families Network	10,026,687	10,230,303	10,230,303	10,278,822	10,278,822	10,278,822	10,278,822
16101 Head Start Services	5,048,843	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238
16147 Care4Kids TANF/CCDF	86,031,555	130,032,034	144,032,034	103,353,224	117,653,224	103,353,224	117,653,224
16158 Child Care Quality Enhancements	6,836,989	6,855,033	6,855,033	6,855,033	6,855,033	6,855,033	6,855,033
16265 Early Head Start-Child Care Partnership	1,575,750	1,130,750	1,130,750	1,130,750	1,130,750	100,000	100,000
16274 Early Care and Education	119,109,796	101,507,832	101,507,832	127,798,399	127,798,399	127,798,399	127,798,399
16279 Smart Start	0	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000
<b>AGENCY TOTAL</b>	<b>258,265,140</b>	<b>288,284,934</b>	<b>302,284,934</b>	<b>289,021,325</b>	<b>303,325,422</b>	<b>288,482,230</b>	<b>302,796,171</b>

**STATE LIBRARY**

10010 Personal Services	4,729,604	4,880,054	4,880,054	5,091,853	5,111,998	5,344,218	5,377,221
10020 Other Expenses	405,333	405,339	405,339	405,339	405,339	405,339	405,339
12061 State-Wide Digital Library	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174
12104 Interlibrary Loan Delivery Service	250,037	248,609	248,609	256,795	256,795	266,392	266,392
12172 Legal/Legislative Library Materials	574,539	574,540	574,540	574,540	574,540	574,540	574,540
16022 Support Cooperating Library Service Units	160,946	124,402	124,402	124,402	124,402	124,402	124,402
17010 Connecticut Payments	703,638	703,638	703,638	703,638	703,638	703,638	703,638
<b>AGENCY TOTAL</b>	<b>8,399,271</b>	<b>8,511,756</b>	<b>8,511,756</b>	<b>8,731,741</b>	<b>8,751,886</b>	<b>8,993,703</b>	<b>9,026,706</b>

**OFFICE OF HIGHER EDUCATION**

10010 Personal Services	925,633	1,425,036	1,425,036	1,477,763	1,477,763	1,535,334	1,535,334
10020 Other Expenses	59,538	66,466	66,466	66,466	66,466	66,466	66,466
12188 Minority Advancement Program	1,047,308	1,610,721	1,610,721	1,614,726	1,614,726	1,619,090	1,619,090
12200 National Service Act	187,972	234,806	234,806	239,668	239,668	244,912	244,912
12214 Minority Teacher Incentive Program	297,318	320,134	320,134	320,134	320,134	320,134	320,134
16261 Roberta B. Willis Scholarship Fund	34,386,380	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637
<b>AGENCY TOTAL</b>	<b>36,904,149</b>	<b>37,045,800</b>	<b>37,045,800</b>	<b>37,107,394</b>	<b>37,107,394</b>	<b>37,174,573</b>	<b>37,174,573</b>

**UNIVERSITY OF CONNECTICUT**

12139 Operating Expenses	171,988,929	171,494,997	171,494,944	184,618,815	181,293,858	199,182,784	192,172,620
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**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
12235 Workers' Compensation Claims	2,292,122	2,271,228	2,271,228	2,339,365	2,391,705	2,409,546	2,477,377
12588 Next Generation Connecticut	17,042,499	16,865,367	16,865,420	17,616,489	16,865,367	18,439,492	16,865,367
<b>AGENCY TOTAL</b>	<b>191,323,550</b>	<b>190,631,592</b>	<b>190,631,592</b>	<b>204,574,669</b>	<b>200,550,930</b>	<b>220,031,822</b>	<b>211,515,364</b>

**UNIVERSITY OF CONNECTICUT HEALTH CENTER**

12139 Operating Expenses	102,308,892	103,772,410	103,772,410	113,975,036	109,785,175	121,179,818	116,556,690
12159 AHEC	374,365	374,566	374,566	375,179	375,179	375,832	375,832
12235 Workers' Compensation Claims	4,236,027	4,324,771	4,324,771	4,454,514	4,661,537	4,588,150	4,908,590
12589 Bioscience	10,678,757	11,261,097	11,261,097	11,261,097	15,400,000	11,261,097	16,000,000
<b>AGENCY TOTAL</b>	<b>117,598,041</b>	<b>119,732,844</b>	<b>119,732,844</b>	<b>130,065,826</b>	<b>130,221,891</b>	<b>137,404,897</b>	<b>137,841,112</b>

**TEACHERS' RETIREMENT BOARD**

10010 Personal Services	1,569,718	1,561,604	1,561,604	1,632,475	1,631,971	1,725,234	1,722,838
10020 Other Expenses	410,925	444,727	444,727	431,727	431,727	560,727	544,727
16006 Retirement Contributions	1,271,033,000	1,292,314,000	1,292,314,000	1,446,705,000	1,392,183,000	1,457,638,000	1,437,429,000
16023 Retirees Health Service Cost	14,554,500	14,575,250	14,575,250	30,360,000	26,001,300	33,976,000	29,849,400
16032 Municipal Retiree Health Insurance Costs	4,644,673	4,644,673	4,644,673	5,575,680	5,532,120	5,587,120	5,535,640
<b>AGENCY TOTAL</b>	<b>1,292,212,816</b>	<b>1,313,540,254</b>	<b>1,313,540,254</b>	<b>1,484,704,882</b>	<b>1,425,780,118</b>	<b>1,499,487,081</b>	<b>1,475,081,605</b>

**CONNECTICUT STATE COLLEGES AND UNIVERSITIES**

12139 Operating Expenses	0	0	0	16,200,000	0	16,200,000	0
12235 Workers' Compensation Claims	3,513,522	3,289,276	3,289,276	3,514,000	3,470,936	3,514,000	3,573,808
12531 Charter Oak State College	2,185,756	2,950,543	2,950,543	3,112,823	3,112,823	3,284,028	3,284,028
12532 Community Tech College System	143,839,170	134,043,547	134,043,547	147,818,746	141,415,942	162,764,890	149,193,817
12533 Connecticut State University	134,159,220	138,303,424	138,303,424	146,889,084	146,034,825	155,340,282	154,252,893
12534 Board of Regents	362,239	366,875	366,875	394,125	387,053	423,160	408,341
12591 Developmental Services	8,912,702	8,912,702	8,912,702	8,912,702	8,912,702	8,912,702	8,912,702
12592 Outcomes-Based Funding Incentive	1,202,027	1,202,027	1,202,027	1,202,027	1,202,027	1,202,027	1,202,027
12604 Institute for Municipal and Regional Policy	300,000	450,000	450,000	450,000	450,000	450,000	450,000
<b>AGENCY TOTAL</b>	<b>294,474,636</b>	<b>289,518,394</b>	<b>289,518,394</b>	<b>328,493,507</b>	<b>304,986,308</b>	<b>352,091,089</b>	<b>321,277,616</b>
<b>EDUCATION TOTAL</b>	<b>5,024,541,197</b>	<b>5,208,950,866</b>	<b>5,222,950,866</b>	<b>5,585,360,814</b>	<b>5,489,090,569</b>	<b>5,703,496,837</b>	<b>5,627,170,280</b>

**CORRECTIONS**

**DEPARTMENT OF CORRECTION**

10010 Personal Services	391,578,970	371,925,062	386,925,062	408,333,950	403,537,415	426,590,284	422,974,233
10020 Other Expenses	65,127,536	63,378,930	64,378,930	63,378,930	63,378,930	63,378,930	63,378,930
12209 Stress Management	20,838	0	0	0	0	0	0
12235 Workers' Compensation Claims	25,729,374	26,871,594	26,871,594	27,487,630	28,017,750	28,015,074	29,124,808
12242 Inmate Medical Services	81,470,158	72,383,992	83,383,992	98,397,481	85,640,077	102,324,923	87,970,535
12302 Board of Pardons and Paroles	5,805,265	6,260,389	6,260,389	7,151,748	6,567,994	7,526,279	6,927,233
12327 STRIDE	31,361	73,342	73,342	73,342	73,342	73,342	73,342
16007 Aid to Paroled and Discharged Inmates	2,109	3,000	3,000	3,000	3,000	3,000	3,000
16042 Legal Services To Prisoners	747,835	797,000	797,000	797,000	797,000	797,000	797,000

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
16073 Volunteer Services	38,333	87,385	87,385	87,725	87,725	87,725	87,725
16173 Community Support Services	33,302,381	33,909,614	33,909,614	34,129,544	34,129,544	34,129,544	34,129,544
<b>AGENCY TOTAL</b>	<b>603,854,160</b>	<b>575,690,308</b>	<b>602,690,308</b>	<b>639,840,350</b>	<b>622,232,777</b>	<b>662,926,101</b>	<b>645,466,350</b>

**DEPARTMENT OF CHILDREN AND FAMILIES**

10010 Personal Services	267,482,418	266,242,164	266,242,164	276,491,592	276,598,114	290,522,191	291,145,149
10020 Other Expenses	29,045,562	28,887,225	28,887,225	28,887,225	28,887,225	28,887,225	28,887,225
12235 Workers' Compensation Claims	11,898,936	12,578,720	12,578,720	12,578,720	11,162,724	12,578,720	10,870,710
12304 Family Support Services	867,677	867,677	867,677	946,451	946,451	946,451	946,451
12515 Differential Response System	7,757,446	7,764,046	7,764,046	8,343,446	8,343,446	8,343,446	8,343,446
12570 Regional Behavioral Health Consultation	1,699,624	1,619,023	1,619,023	1,646,024	1,646,024	1,646,024	1,646,024
16008 Health Assessment and Consultation	1,332,551	1,082,532	1,082,532	1,415,403	1,415,403	1,415,403	1,415,403
16024 Grants for Psychiatric Clinics for Children	15,032,177	14,979,041	14,979,041	16,335,082	16,335,082	16,335,082	16,335,082
16033 Day Treatment Centers for Children	6,815,978	6,759,728	6,759,728	7,275,589	7,275,589	7,275,589	7,275,589
16043 Juvenile Justice Outreach Services	5,334,894	0	0	0	0	0	0
16064 Child Abuse and Neglect Intervention	9,114,092	10,116,287	10,116,287	10,317,006	10,317,006	10,317,006	10,317,006
16092 Community Based Prevention Programs	7,641,692	7,637,305	7,637,305	7,553,849	7,553,849	7,553,849	7,553,849
16097 Family Violence Outreach and Counseling	2,984,472	2,547,289	3,647,289	3,743,007	3,743,007	3,743,007	3,743,007
16102 Supportive Housing	19,840,312	18,479,526	18,479,526	19,847,971	19,847,971	19,847,971	19,847,971
16107 No Nexus Special Education	2,150,567	2,151,861	2,151,861	2,151,861	1,888,079	2,151,861	1,925,841
16111 Family Preservation Services	5,497,768	6,070,574	6,070,574	6,590,918	6,590,918	6,590,918	6,590,918
16116 Substance Abuse Treatment	13,713,558	9,840,612	11,240,612	8,869,573	8,869,573	8,869,573	8,869,573
16120 Child Welfare Support Services	1,757,081	1,757,237	1,757,237	2,576,983	2,576,983	2,576,983	2,576,983
16132 Board and Care for Children - Adoption	97,096,101	98,735,921	98,735,921	101,883,552	102,014,204	102,812,611	104,499,811
16135 Board and Care for Children - Foster	135,911,632	135,345,435	135,345,435	137,181,903	139,669,938	140,842,999	141,239,718
16138 Board and Care for Children - Short-term and Residential	92,718,837	90,339,295	90,339,295	96,390,533	94,649,715	91,790,893	95,680,756
16140 Individualized Family Supports	5,841,933	6,552,680	6,552,680	7,871,283	6,427,638	7,900,524	6,427,638
16141 Community Kidcare	36,799,636	37,968,191	41,268,191	44,793,529	43,478,305	44,793,529	43,478,305
16144 Covenant to Care	133,548	133,548	133,548	161,408	161,408	161,408	161,408
<b>AGENCY TOTAL</b>	<b>778,468,492</b>	<b>768,455,917</b>	<b>774,255,917</b>	<b>803,852,908</b>	<b>800,398,652</b>	<b>817,903,263</b>	<b>819,777,863</b>
<b>CORRECTIONS TOTAL</b>	<b>1,382,322,652</b>	<b>1,344,146,225</b>	<b>1,376,946,225</b>	<b>1,443,693,258</b>	<b>1,422,631,429</b>	<b>1,480,829,364</b>	<b>1,465,244,213</b>

**JUDICIAL**

**JUDICIAL DEPARTMENT**

10010 Personal Services	303,312,615	325,017,550	325,017,550	341,365,963	339,801,606	355,446,299	353,827,190
10020 Other Expenses	60,267,976	59,839,025	59,839,025	59,937,033	59,839,025	60,045,203	59,839,025
12025 Forensic Sex Evidence Exams	1,347,969	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
12043 Alternative Incarceration Program	49,347,704	49,452,837	49,452,837	51,478,943	50,257,733	52,662,709	50,257,733
12064 Justice Education Center, Inc.	310,810	466,217	466,217	469,714	469,714	469,714	469,714
12105 Juvenile Alternative Incarceration	19,472,679	19,919,286	19,919,286	22,068,681	20,063,056	22,068,681	20,063,056
12135 Probate Court	1,900,000	4,350,000	4,350,000	7,200,000	5,239,223	12,500,000	6,094,045
12235 Workers' Compensation Claims	6,109,611	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
12375 Youthful Offender Services	9,506,821	9,653,277	9,653,277	9,725,677	9,725,677	9,725,677	9,725,677
12376 Victim Security Account	3,548	8,792	8,792	8,792	8,792	8,792	8,792
12502 Children of Incarcerated Parents	490,053	490,053	490,053	493,728	493,728	493,728	493,728
12516 Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
12555 Youth Violence Initiative	1,203,323	1,925,318	1,925,318	1,939,758	1,939,758	1,939,758	1,939,758
12559 Youth Services Prevention	1,839,372	3,187,174	3,187,174	3,211,078	3,211,078	3,211,078	3,211,078
12572 Children's Law Center	92,444	92,445	92,445	92,445	92,445	92,445	92,445
12579 Juvenile Planning	208,620	208,620	208,620	333,792	208,620	333,792	208,620
16043 Juvenile Justice Outreach Services	5,100,908	10,566,795	10,566,795	20,761,142	10,646,046	20,755,142	10,646,046
16138 Board and Care for Children - Short-term and Residential	3,003,175	6,285,334	6,285,334	7,798,474	6,332,474	7,732,474	6,332,474
<b>AGENCY TOTAL</b>	<b>464,914,772</b>	<b>500,249,983</b>	<b>500,249,983</b>	<b>535,672,480</b>	<b>517,116,235</b>	<b>556,272,752</b>	<b>531,996,641</b>

**PUBLIC DEFENDER SERVICES COMMISSION**

10010 Personal Services	37,625,651	38,260,790	38,260,790	39,796,015	39,909,388	41,902,954	42,054,621
10020 Other Expenses	1,176,461	1,173,363	1,173,363	1,173,363	1,173,363	1,173,363	1,173,363
12076 Assigned Counsel - Criminal	22,442,277	22,442,284	22,442,284	22,442,284	22,442,284	22,442,284	22,442,284
12090 Expert Witnesses	2,625,576	2,875,604	2,875,604	2,875,604	2,875,604	2,875,604	2,875,604
12106 Training And Education	117,683	119,748	119,748	119,748	119,748	119,748	119,748
<b>AGENCY TOTAL</b>	<b>63,987,648</b>	<b>64,871,789</b>	<b>64,871,789</b>	<b>66,407,014</b>	<b>66,520,387</b>	<b>68,513,953</b>	<b>68,665,620</b>
<b>JUDICIAL TOTAL</b>	<b>528,902,420</b>	<b>565,121,772</b>	<b>565,121,772</b>	<b>602,079,494</b>	<b>583,636,622</b>	<b>624,786,705</b>	<b>600,662,261</b>

**NON-FUNCTIONAL**

**DEBT SERVICE - STATE TREASURER**

12285 Debt Service	1,950,975,418	1,858,767,569	1,858,767,569	1,986,337,660	1,921,337,660	2,124,511,310	2,061,111,310
12286 UConn 2000 - Debt Service	189,445,912	210,955,639	210,955,639	216,225,089	216,225,089	234,906,539	234,906,539
12287 CHEFA Day Care Security	4,065,997	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
12500 Pension Obligation Bonds - TRB	140,219,021	118,400,521	118,400,521	118,400,521	118,400,521	118,400,521	118,400,521
17105 Municipal Restructuring	16,811,743	20,000,000	20,000,000	45,666,625	45,666,625	56,314,629	56,314,629
<b>AGENCY TOTAL</b>	<b>2,301,518,091</b>	<b>2,213,623,729</b>	<b>2,213,623,729</b>	<b>2,372,129,895</b>	<b>2,307,129,895</b>	<b>2,539,632,999</b>	<b>2,476,232,999</b>

**STATE COMPTROLLER - MISCELLANEOUS**

12003 Adjudicated Claims	35,518,031	0	20,000,000	0	0	0	0
19001 Nonfunctional - Change to Accruals	38,433,960	2,985,705	2,985,705	2,985,705	11,111,545	2,985,705	22,326,243
<b>AGENCY TOTAL</b>	<b>73,951,991</b>	<b>2,985,705</b>	<b>22,985,705</b>	<b>2,985,705</b>	<b>11,111,545</b>	<b>2,985,705</b>	<b>22,326,243</b>

**STATE COMPTROLLER - FRINGE BENEFITS**

12005 Unemployment Compensation	4,515,501	6,465,764	6,465,764	6,465,764	4,742,000	6,465,764	4,979,000
12006 State Employees Retirement Contributions	1,051,671,981	1,165,586,416	1,165,586,416	1,223,865,737	1,269,788,272	1,285,059,024	1,367,073,420
12007 Higher Education Alternative Retirement System	-14,532,297	1,000	-9,999,000	1,000	1,000	1,000	1,000
12008 Pensions and Retirements - Other Statutory	1,741,905	1,657,248	1,657,248	1,974,003	1,974,003	2,029,134	2,029,134
12009 Judges and Compensation Commissioners Retirement	25,457,910	27,427,480	27,427,480	28,798,854	28,798,854	30,238,797	30,238,797
12010 Insurance - Group Life	7,948,931	8,270,468	8,270,468	9,120,000	8,518,600	9,260,000	8,774,200
12011 Employers Social Security Tax	202,306,353	199,077,427	199,077,427	208,125,496	209,237,796	217,584,800	218,752,700

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**GENERAL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
12012 State Employees Health Service Cost	608,481,139	655,811,120	643,511,120	694,805,976	696,432,827	729,834,863	734,082,863
12013 Retired State Employees Health Service Cost	701,117,891	687,599,000	687,599,000	799,741,000	776,021,000	886,689,000	847,309,000
12016 Tuition Reimbursement - Training and Travel	2,876,226	0	0	3,475,000	3,475,000	3,508,500	3,508,500
12018 Other Post Employment Benefits	91,200,000	91,200,000	91,200,000	96,871,580	96,811,800	100,262,085	100,200,200
12154 Death Benefits For St Employ	17,049	0	0	0	0	0	0
12T13 SERS Defined Contribution Match	0	0	0	2,061,198	2,061,198	3,143,840	3,143,840
<b>AGENCY TOTAL</b>	<b>2,682,802,589</b>	<b>2,843,095,923</b>	<b>2,820,795,923</b>	<b>3,075,305,608</b>	<b>3,097,862,350</b>	<b>3,274,076,807</b>	<b>3,320,092,654</b>

**RESERVE FOR SALARY ADJUSTMENTS**

12015 Reserve For Salary Adjustments	0	99,232,684	99,232,684	18,226,900	18,226,900	23,893,500	23,893,500
<b>AGENCY TOTAL</b>	<b>0</b>	<b>99,232,684</b>	<b>99,232,684</b>	<b>18,226,900</b>	<b>18,226,900</b>	<b>23,893,500</b>	<b>23,893,500</b>

**WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES**

12235 Workers' Compensation Claims	8,392,780	7,605,530	7,305,530	9,253,163	7,982,375	9,640,680	8,259,800
<b>AGENCY TOTAL</b>	<b>8,392,780</b>	<b>7,605,530</b>	<b>7,305,530</b>	<b>9,253,163</b>	<b>7,982,375</b>	<b>9,640,680</b>	<b>8,259,800</b>

<b>NON-FUNCTIONAL TOTAL</b>	<b>5,066,665,451</b>	<b>5,166,543,571</b>	<b>5,163,943,571</b>	<b>5,477,901,271</b>	<b>5,442,313,065</b>	<b>5,850,229,691</b>	<b>5,850,805,196</b>
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**STATEWIDE LAPSES**

**STATEWIDE - LAPSES**

19501 Unallocated Lapse	0	-9,515,570	-6,391,080	-9,515,570	-9,515,570	-9,515,570	-9,515,570
19503 Unallocated Lapse - Judicial	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000	-5,000,000	-5,000,000
99377 Statewide Hiring Reduction	0	-7,000,000	-7,000,000	-7,000,000	-7,000,000	-7,000,000	-7,000,000
<b>AGENCY TOTAL</b>	<b>0</b>	<b>-21,515,570</b>	<b>-18,391,080</b>	<b>-21,515,570</b>	<b>-21,515,570</b>	<b>-21,515,570</b>	<b>-21,515,570</b>

<b>STATEWIDE LAPSES TOTAL</b>	<b>0</b>	<b>-21,515,570</b>	<b>-18,391,080</b>	<b>-21,515,570</b>	<b>-21,515,570</b>	<b>-21,515,570</b>	<b>-21,515,570</b>
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<b>GENERAL FUND TOTAL</b>	<b>18,608,282,525</b>	<b>18,998,154,029</b>	<b>19,014,478,519</b>	<b>19,779,189,121</b>	<b>19,556,945,428</b>	<b>20,589,532,231</b>	<b>20,409,962,522</b>
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**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**SPECIAL TRANSPORTATION FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>GENERAL GOVERNMENT</b>							
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>							
12507 State Insurance and Risk Mgmt Operations	8,352,672	8,508,924	8,508,924	10,285,901	8,934,370	10,623,138	8,934,370
<b>AGENCY TOTAL</b>	<b>8,352,672</b>	<b>8,508,924</b>	<b>8,508,924</b>	<b>10,285,901</b>	<b>8,934,370</b>	<b>10,623,138</b>	<b>8,934,370</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>8,352,672</b>	<b>8,508,924</b>	<b>8,508,924</b>	<b>10,285,901</b>	<b>8,934,370</b>	<b>10,623,138</b>	<b>8,934,370</b>

**REGULATION AND PROTECTION**

**DEPARTMENT OF MOTOR VEHICLES**

10010 Personal Services	44,892,501	49,296,260	49,296,260	51,761,300	51,720,146	54,755,414	54,672,496
10020 Other Expenses	15,896,601	15,397,378	15,397,378	15,407,140	15,407,140	15,407,140	15,407,140
10050 Equipment	468,755	468,756	468,756	468,756	468,756	468,756	468,756
12067 Reflective License Plates	2,884,652	0	0	0	0	0	0
12091 Commercial Vehicle Information Systems and Networks Project	0	214,676	214,676	324,676	324,676	324,676	324,676
<b>AGENCY TOTAL</b>	<b>64,142,509</b>	<b>65,377,070</b>	<b>65,377,070</b>	<b>67,961,872</b>	<b>67,920,718</b>	<b>70,955,986</b>	<b>70,873,068</b>
<b>REGULATION AND PROTECTION TOTAL</b>	<b>64,142,509</b>	<b>65,377,070</b>	<b>65,377,070</b>	<b>67,961,872</b>	<b>67,920,718</b>	<b>70,955,986</b>	<b>70,873,068</b>

**CONSERVATION AND DEVELOPMENT**

**DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION**

10010 Personal Services	1,989,996	2,060,488	2,060,488	2,142,795	2,151,239	2,252,548	2,263,429
10020 Other Expenses	701,969	701,974	701,974	701,974	701,974	701,974	701,974
<b>AGENCY TOTAL</b>	<b>2,691,965</b>	<b>2,762,462</b>	<b>2,762,462</b>	<b>2,844,769</b>	<b>2,853,213</b>	<b>2,954,522</b>	<b>2,965,403</b>
<b>CONSERVATION AND DEVELOPMENT TOTAL</b>	<b>2,691,965</b>	<b>2,762,462</b>	<b>2,762,462</b>	<b>2,844,769</b>	<b>2,853,213</b>	<b>2,954,522</b>	<b>2,965,403</b>

**TRANSPORTATION**

**DEPARTMENT OF TRANSPORTATION**

10010 Personal Services	164,129,284	175,874,964	175,874,964	184,112,106	185,222,982	194,229,986	195,224,586
10020 Other Expenses	53,406,018	53,214,223	53,214,223	53,846,431	53,377,823	53,808,431	53,377,823
10050 Equipment	1,238,695	1,341,329	1,341,329	2,439,160	1,341,329	2,268,202	1,341,329
10070 Minor Capital Projects	377,961	449,639	449,639	449,639	449,639	449,639	449,639
12017 Highway Planning And Research	2,244,609	3,060,131	3,060,131	4,192,271	3,060,131	4,192,271	3,060,131
12168 Rail Operations	210,083,476	211,673,193	211,673,193	223,549,547	215,598,790	226,414,034	215,927,417
12175 Bus Operations	166,104,980	191,687,787	191,687,787	199,239,983	196,523,981	204,213,766	201,430,190
12378 ADA Para-transit Program	39,039,427	41,839,446	41,839,446	43,513,024	43,303,827	45,253,545	44,819,461
12379 Non-ADA Dial-A-Ride Program	414,980	1,576,361	1,576,361	1,576,361	1,576,361	1,576,361	1,576,361
12518 Pay-As-You-Go Transportation Projects	11,240,905	13,629,769	13,629,769	34,000,000	21,022,808	34,000,000	21,046,609
12590 Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	400,000
12T77 Transportation S4	0	0	0	6,003,539	1,753,904	8,968,080	1,753,904
16276 Transportation to Work	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
<b>AGENCY TOTAL</b>	<b>651,050,963</b>	<b>697,117,471</b>	<b>697,117,471</b>	<b>755,692,690</b>	<b>726,002,204</b>	<b>778,144,944</b>	<b>742,778,079</b>

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**SPECIAL TRANSPORTATION FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
TRANSPORTATION TOTAL	651,050,963	697,117,471	697,117,471	755,692,690	726,002,204	778,144,944	742,778,079

**NON-FUNCTIONAL**

**DEBT SERVICE - STATE TREASURER**

12285 Debt Service	574,868,303	651,223,716	645,723,716	691,301,377	690,580,233	766,552,085	764,938,231
<b>AGENCY TOTAL</b>	<b>574,868,303</b>	<b>651,223,716</b>	<b>645,723,716</b>	<b>691,301,377</b>	<b>690,580,233</b>	<b>766,552,085</b>	<b>764,938,231</b>

**STATE COMPTROLLER - MISCELLANEOUS**

19001 Nonfunctional - Change to Accruals	-7,077,008	213,133	213,133	213,133	1,181,008	213,133	1,296,031
<b>AGENCY TOTAL</b>	<b>-7,077,008</b>	<b>213,133</b>	<b>213,133</b>	<b>213,133</b>	<b>1,181,008</b>	<b>213,133</b>	<b>1,296,031</b>

**STATE COMPTROLLER - FRINGE BENEFITS**

12005 Unemployment Compensation	328,971	203,548	203,548	203,548	203,548	203,548	203,548
12006 State Employees Retirement Contributions	116,442,942	126,280,942	126,280,942	132,594,989	162,804,000	139,224,739	175,328,000
12010 Insurance - Group Life	262,034	277,357	277,357	315,000	282,900	320,000	288,600
12011 Employers Social Security Tax	15,081,540	15,674,834	15,674,834	16,387,255	16,545,655	17,132,056	17,296,756
12012 State Employees Health Service Cost	46,616,808	46,618,403	46,618,403	51,561,000	51,600,045	54,883,000	55,063,217
12018 Other Post Employment Benefits	6,000,000	6,000,000	6,000,000	6,373,130	6,066,000	6,596,190	6,278,300
12T13 SERS Defined Contribution Match	0	0	0	224,885	224,885	343,006	343,006
<b>AGENCY TOTAL</b>	<b>184,732,295</b>	<b>195,055,084</b>	<b>195,055,084</b>	<b>207,659,807</b>	<b>237,727,033</b>	<b>218,702,539</b>	<b>254,801,427</b>

**RESERVE FOR SALARY ADJUSTMENTS**

12015 Reserve For Salary Adjustments	0	2,301,186	2,301,186	1,932,200	1,932,200	2,055,500	2,055,500
<b>AGENCY TOTAL</b>	<b>0</b>	<b>2,301,186</b>	<b>2,301,186</b>	<b>1,932,200</b>	<b>1,932,200</b>	<b>2,055,500</b>	<b>2,055,500</b>

**WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES**

12235 Workers' Compensation Claims	4,817,810	6,723,297	6,223,297	6,723,297	6,723,297	6,723,297	6,723,297
<b>AGENCY TOTAL</b>	<b>4,817,810</b>	<b>6,723,297</b>	<b>6,223,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>

<b>NON-FUNCTIONAL TOTAL</b>	<b>757,341,400</b>	<b>855,516,416</b>	<b>849,516,416</b>	<b>907,829,814</b>	<b>938,143,771</b>	<b>994,246,554</b>	<b>1,029,814,486</b>
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**STATEWIDE LAPSES**

**STATEWIDE - LAPSES**

19501 Unallocated Lapse	0	-12,000,000	-6,000,000	-12,000,000	-12,000,000	-12,000,000	-12,000,000
<b>AGENCY TOTAL</b>	<b>0</b>	<b>-12,000,000</b>	<b>-6,000,000</b>	<b>-12,000,000</b>	<b>-12,000,000</b>	<b>-12,000,000</b>	<b>-12,000,000</b>

<b>STATEWIDE LAPSES TOTAL</b>	<b>0</b>	<b>-12,000,000</b>	<b>-6,000,000</b>	<b>-12,000,000</b>	<b>-12,000,000</b>	<b>-12,000,000</b>	<b>-12,000,000</b>
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<b>SPECIAL TRANSPORTATION FUND TOTAL</b>	<b>1,483,579,509</b>	<b>1,617,282,343</b>	<b>1,617,282,343</b>	<b>1,732,615,046</b>	<b>1,731,854,276</b>	<b>1,844,925,144</b>	<b>1,843,365,406</b>
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**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**BANKING FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>REGULATION AND PROTECTION</b>							
<b>DEPARTMENT OF BANKING</b>							
10010 Personal Services	9,831,091	10,984,235	10,559,235	11,410,857	11,544,735	11,932,116	12,071,945
10020 Other Expenses	2,006,008	1,478,390	1,478,390	1,538,490	1,538,490	1,538,490	1,538,490
10050 Equipment	211,429	44,900	44,900	44,900	44,900	44,900	44,900
12244 Fringe Benefits	7,997,512	8,787,388	9,477,388	10,041,554	10,159,367	11,932,116	10,623,312
12262 Indirect Overhead	291,192	291,192	441,615	121,193	121,193	121,193	121,193
<b>AGENCY TOTAL</b>	<b>20,337,232</b>	<b>21,586,105</b>	<b>22,001,528</b>	<b>23,156,994</b>	<b>23,408,685</b>	<b>25,568,815</b>	<b>24,399,840</b>
<b>LABOR DEPARTMENT</b>							
12232 Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000	475,000	475,000
12471 Customized Services	950,000	950,000	950,000	950,000	950,000	950,000	950,000
<b>AGENCY TOTAL</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>
<b>REGULATION AND PROTECTION TOTAL</b>	<b>21,762,232</b>	<b>23,011,105</b>	<b>23,426,528</b>	<b>24,581,994</b>	<b>24,833,685</b>	<b>26,993,815</b>	<b>25,824,840</b>
<b>CONSERVATION AND DEVELOPMENT</b>							
<b>DEPARTMENT OF HOUSING</b>							
12432 Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
<b>AGENCY TOTAL</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>
<b>CONSERVATION AND DEVELOPMENT TOTAL</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>
<b>JUDICIAL</b>							
<b>JUDICIAL DEPARTMENT</b>							
12472 Foreclosure Mediation Program	2,924,362	3,610,565	3,610,565	0	0	0	0
<b>AGENCY TOTAL</b>	<b>2,924,362</b>	<b>3,610,565</b>	<b>3,610,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>JUDICIAL TOTAL</b>	<b>2,924,362</b>	<b>3,610,565</b>	<b>3,610,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-FUNCTIONAL</b>							
<b>STATE COMPTROLLER - MISCELLANEOUS</b>							
19001 Nonfunctional - Change to Accruals	145,886	95,178	95,178	95,178	37,367	95,178	39,541
<b>AGENCY TOTAL</b>	<b>145,886</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	<b>37,367</b>	<b>95,178</b>	<b>39,541</b>
<b>NON-FUNCTIONAL TOTAL</b>	<b>145,886</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	<b>37,367</b>	<b>95,178</b>	<b>39,541</b>
<b>BANKING FUND TOTAL</b>	<b>25,502,480</b>	<b>27,386,848</b>	<b>27,802,271</b>	<b>25,347,172</b>	<b>25,541,052</b>	<b>27,758,993</b>	<b>26,534,381</b>

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**INSURANCE FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>GENERAL GOVERNMENT</b>							
<b>OFFICE OF POLICY AND MANAGEMENT</b>							
10010 Personal Services	293,553	313,882	313,882	328,162	332,056	344,035	349,339
10020 Other Expenses	5,358	6,012	6,012	6,012	6,012	6,012	6,012
12244 Fringe Benefits	187,694	200,882	200,882	268,587	236,348	284,137	251,038
<b>AGENCY TOTAL</b>	<b>486,605</b>	<b>520,776</b>	<b>520,776</b>	<b>602,761</b>	<b>574,416</b>	<b>634,184</b>	<b>606,389</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>486,605</b>	<b>520,776</b>	<b>520,776</b>	<b>602,761</b>	<b>574,416</b>	<b>634,184</b>	<b>606,389</b>

**REGULATION AND PROTECTION**

**INSURANCE DEPARTMENT**

10010 Personal Services	13,270,222	13,796,046	13,796,046	14,434,917	14,649,306	15,211,196	15,496,303
10020 Other Expenses	2,007,831	1,727,807	1,727,807	1,776,864	1,899,279	1,776,864	1,774,279
10050 Equipment	52,499	52,500	52,500	52,500	52,500	52,500	52,500
12244 Fringe Benefits	10,761,501	10,938,946	11,312,758	10,938,946	12,976,088	10,938,946	13,726,553
12262 Indirect Overhead	466,740	466,740	271,839	228,468	228,468	228,468	228,468
<b>AGENCY TOTAL</b>	<b>26,558,793</b>	<b>26,982,039</b>	<b>27,160,950</b>	<b>27,431,695</b>	<b>29,805,641</b>	<b>28,207,974</b>	<b>31,278,103</b>

**OFFICE OF THE HEALTHCARE ADVOCATE**

10010 Personal Services	2,040,136	1,596,950	1,596,950	1,662,474	1,573,775	1,750,389	1,655,805
10020 Other Expenses	1,685,417	305,000	305,000	305,000	305,000	305,000	305,000
10050 Equipment	0	5,000	5,000	5,000	5,000	5,000	5,000
12244 Fringe Benefits	1,728,237	1,253,599	1,253,599	1,544,438	1,544,438	1,626,111	1,626,111
12262 Indirect Overhead	0	106,630	106,630	100	100	100	100
<b>AGENCY TOTAL</b>	<b>5,453,790</b>	<b>3,267,179</b>	<b>3,267,179</b>	<b>3,517,012</b>	<b>3,428,313</b>	<b>3,686,600</b>	<b>3,592,016</b>
<b>REGULATION AND PROTECTION TOTAL</b>	<b>32,012,583</b>	<b>30,249,218</b>	<b>30,428,129</b>	<b>30,948,707</b>	<b>33,233,954</b>	<b>31,894,574</b>	<b>34,870,119</b>

**CONSERVATION AND DEVELOPMENT**

**DEPARTMENT OF HOUSING**

12605 Crumbling Foundations	60,377	110,844	110,844	148,171	146,000	157,800	156,000
<b>AGENCY TOTAL</b>	<b>60,377</b>	<b>110,844</b>	<b>110,844</b>	<b>148,171</b>	<b>146,000</b>	<b>157,800</b>	<b>156,000</b>
<b>CONSERVATION AND DEVELOPMENT TOTAL</b>	<b>60,377</b>	<b>110,844</b>	<b>110,844</b>	<b>148,171</b>	<b>146,000</b>	<b>157,800</b>	<b>156,000</b>

**HEALTH AND HOSPITALS**

**DEPARTMENT OF PUBLIC HEALTH**

12100 Needle and Syringe Exchange Program	459,416	459,416	459,416	460,741	460,741	460,741	460,741
12126 Children's Health Initiatives	2,741,276	2,935,769	2,935,769	2,946,390	2,963,506	2,947,290	2,988,430
12236 AIDS Services	4,674,996	4,975,686	4,975,686	4,987,064	4,987,064	4,987,064	4,987,064
12255 Breast and Cervical Cancer Detection and Treatment	2,139,172	2,150,565	2,150,565	2,161,581	2,170,035	2,169,518	2,189,256
12563 Immunization Services	40,895,592	48,018,326	48,018,326	49,075,156	50,633,309	50,411,411	53,425,449
16112 X-Ray Screening and Tuberculosis Care	844,867	965,148	965,148	965,148	965,148	965,148	965,148

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**INSURANCE FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
17013 Venereal Disease Control	184,496	197,171	197,171	197,341	197,341	197,341	197,341
<b>AGENCY TOTAL</b>	<b>51,939,815</b>	<b>59,702,081</b>	<b>59,702,081</b>	<b>60,793,421</b>	<b>62,377,144</b>	<b>62,138,513</b>	<b>65,213,429</b>

**OFFICE OF HEALTH STRATEGY**

10010 Personal Services	-1	836,433	836,433	879,770	966,086	932,713	1,021,026
10020 Other Expenses	-3	2,136,767	2,136,767	2,136,767	2,136,767	2,136,767	2,136,767
10050 Equipment	0	10,000	10,000	10,000	10,000	10,000	10,000
12197	0	738,151	0	738,151	738,151	738,151	738,151
12202	0	5,000	0	5,000	5,000	5,000	5,000
12244 Fringe Benefits	0	738,151	738,151	824,764	815,093	873,948	860,664
<b>AGENCY TOTAL</b>	<b>-4</b>	<b>4,464,502</b>	<b>3,721,351</b>	<b>4,594,452</b>	<b>4,671,097</b>	<b>4,696,579</b>	<b>4,771,608</b>

**DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES**

12157 Managed Service System	408,924	408,924	408,924	412,378	412,377	412,378	412,377
<b>AGENCY TOTAL</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>412,378</b>	<b>412,377</b>	<b>412,378</b>	<b>412,377</b>
<b>HEALTH AND HOSPITALS TOTAL</b>	<b>52,348,735</b>	<b>64,575,507</b>	<b>63,832,356</b>	<b>65,800,251</b>	<b>67,460,618</b>	<b>67,247,470</b>	<b>70,397,414</b>

**HUMAN SERVICES**

**DEPARTMENT OF REHABILITATION SERVICES**

12565 Fall Prevention	0	376,023	376,023	377,955	377,955	377,955	377,955
<b>AGENCY TOTAL</b>	<b>0</b>	<b>376,023</b>	<b>376,023</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>
<b>HUMAN SERVICES TOTAL</b>	<b>0</b>	<b>376,023</b>	<b>376,023</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>

**NON-FUNCTIONAL**

**STATE COMPTROLLER - MISCELLANEOUS**

19001 Nonfunctional - Change to Accruals	114,952	116,945	116,945	116,945	61,673	116,945	71,133
<b>AGENCY TOTAL</b>	<b>114,952</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>	<b>61,673</b>	<b>116,945</b>	<b>71,133</b>
<b>NON-FUNCTIONAL TOTAL</b>	<b>114,952</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>	<b>61,673</b>	<b>116,945</b>	<b>71,133</b>
<b>INSURANCE FUND TOTAL</b>	<b>85,023,252</b>	<b>95,949,313</b>	<b>95,385,073</b>	<b>97,994,790</b>	<b>101,854,616</b>	<b>100,428,928</b>	<b>106,479,010</b>

AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget

**CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>REGULATION AND PROTECTION</b>							
<b>OFFICE OF CONSUMER COUNSEL</b>							
10010 Personal Services	1,047,086	1,288,453	1,288,453	1,337,551	1,349,679	1,400,046	1,414,178
10020 Other Expenses	279,632	332,907	332,907	332,907	332,907	332,907	332,907
10050 Equipment	2,200	2,200	2,200	2,200	2,200	2,200	2,200
12244 Fringe Benefits	880,645	1,056,988	1,056,988	1,276,058	1,228,208	1,324,166	1,286,902
12262 Indirect Overhead	0	100	0	40,568	40,568	40,568	40,568
<b>AGENCY TOTAL</b>	<b>2,209,563</b>	<b>2,680,648</b>	<b>2,680,548</b>	<b>2,989,284</b>	<b>2,953,562</b>	<b>3,099,887</b>	<b>3,076,755</b>
<b>REGULATION AND PROTECTION TOTAL</b>	<b>2,209,563</b>	<b>2,680,648</b>	<b>2,680,548</b>	<b>2,989,284</b>	<b>2,953,562</b>	<b>3,099,887</b>	<b>3,076,755</b>

**CONSERVATION AND DEVELOPMENT**

**DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION**

10010 Personal Services	11,036,988	11,834,823	11,834,823	12,237,818	12,333,038	12,725,253	12,837,077
10020 Other Expenses	1,154,965	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
10050 Equipment	19,500	19,500	19,500	19,500	19,500	19,500	19,500
12244 Fringe Benefits	8,666,904	9,467,858	9,467,858	10,891,658	10,603,413	11,325,475	11,039,886
12262 Indirect Overhead	0	100	0	100	100	100	100
<b>AGENCY TOTAL</b>	<b>20,878,357</b>	<b>22,801,648</b>	<b>22,801,548</b>	<b>24,628,443</b>	<b>24,435,418</b>	<b>25,549,695</b>	<b>25,375,930</b>
<b>CONSERVATION AND DEVELOPMENT TOTAL</b>	<b>20,878,357</b>	<b>22,801,648</b>	<b>22,801,548</b>	<b>24,628,443</b>	<b>24,435,418</b>	<b>25,549,695</b>	<b>25,375,930</b>

**NON-FUNCTIONAL**

**STATE COMPTROLLER - MISCELLANEOUS**

19001 Nonfunctional - Change to Accruals	-12,300	89,658	89,658	89,658	37,296	89,658	42,640
<b>AGENCY TOTAL</b>	<b>-12,300</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>	<b>37,296</b>	<b>89,658</b>	<b>42,640</b>
<b>NON-FUNCTIONAL TOTAL</b>	<b>-12,300</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>	<b>37,296</b>	<b>89,658</b>	<b>42,640</b>
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND TOTAL</b>	<b>23,075,620</b>	<b>25,571,954</b>	<b>25,571,754</b>	<b>27,707,385</b>	<b>27,426,276</b>	<b>28,739,240</b>	<b>28,495,325</b>

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**WORKERS' COMPENSATION FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>GENERAL GOVERNMENT</b>							
<b>DIVISION OF CRIMINAL JUSTICE</b>							
10010 Personal Services	331,038	369,969	369,969	386,715	387,926	407,162	408,464
10020 Other Expenses	7,596	10,428	10,428	10,428	10,428	10,428	10,428
12244 Fringe Benefits	312,661	306,273	306,273	406,051	407,322	427,520	428,887
<b>AGENCY TOTAL</b>	<b>651,295</b>	<b>686,670</b>	<b>686,670</b>	<b>803,194</b>	<b>805,676</b>	<b>845,110</b>	<b>847,779</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>651,295</b>	<b>686,670</b>	<b>686,670</b>	<b>803,194</b>	<b>805,676</b>	<b>845,110</b>	<b>847,779</b>

**REGULATION AND PROTECTION**

**LABOR DEPARTMENT**

12045 Occupational Health Clinics	658,367	687,148	687,148	688,702	689,452	690,372	691,122
<b>AGENCY TOTAL</b>	<b>658,367</b>	<b>687,148</b>	<b>687,148</b>	<b>688,702</b>	<b>689,452</b>	<b>690,372</b>	<b>691,122</b>

**WORKERS' COMPENSATION COMMISSION**

10010 Personal Services	8,456,603	10,240,361	9,740,361	10,580,033	10,648,775	10,896,440	10,971,397
10020 Other Expenses	2,247,622	2,659,765	2,659,765	2,839,565	2,799,765	2,749,565	2,709,765
10050 Equipment	0	1	1	50,001	1	1	1
12244 Fringe Benefits	7,666,467	8,192,289	9,522,689	10,156,832	10,222,827	10,460,582	10,533,241
12262 Indirect Overhead	291,637	291,637	440,294	635,967	635,967	635,967	635,967
<b>AGENCY TOTAL</b>	<b>18,662,329</b>	<b>21,384,053</b>	<b>22,363,110</b>	<b>24,262,398</b>	<b>24,307,335</b>	<b>24,742,555</b>	<b>24,850,371</b>
<b>REGULATION AND PROTECTION TOTAL</b>	<b>19,320,696</b>	<b>22,071,201</b>	<b>23,050,258</b>	<b>24,951,100</b>	<b>24,996,787</b>	<b>25,432,927</b>	<b>25,541,493</b>

**HUMAN SERVICES**

**DEPARTMENT OF REHABILITATION SERVICES**

10010 Personal Services	479,948	514,113	514,113	532,952	532,952	556,240	556,240
10020 Other Expenses	52,949	53,822	53,822	53,822	53,822	53,822	53,822
12066 Rehabilitative Services	1,111,912	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913
12244 Fringe Benefits	400,164	430,485	430,485	493,567	493,567	515,134	515,134
<b>AGENCY TOTAL</b>	<b>2,044,973</b>	<b>2,110,333</b>	<b>2,110,333</b>	<b>2,192,254</b>	<b>2,192,254</b>	<b>2,237,109</b>	<b>2,237,109</b>
<b>HUMAN SERVICES TOTAL</b>	<b>2,044,973</b>	<b>2,110,333</b>	<b>2,110,333</b>	<b>2,192,254</b>	<b>2,192,254</b>	<b>2,237,109</b>	<b>2,237,109</b>

**NON-FUNCTIONAL**

**STATE COMPTROLLER - MISCELLANEOUS**

19001 Nonfunctional - Change to Accruals	97,244	72,298	72,298	72,298	29,681	72,298	27,484
<b>AGENCY TOTAL</b>	<b>97,244</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>	<b>29,681</b>	<b>72,298</b>	<b>27,484</b>
<b>NON-FUNCTIONAL TOTAL</b>	<b>97,244</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>	<b>29,681</b>	<b>72,298</b>	<b>27,484</b>
<b>WORKERS' COMPENSATION FUND TOTAL</b>	<b>22,114,208</b>	<b>24,940,502</b>	<b>25,919,559</b>	<b>28,018,846</b>	<b>28,024,398</b>	<b>28,587,444</b>	<b>28,653,865</b>

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**MASHANTUCKET PEQUOT AND MOHEGAN FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>GENERAL GOVERNMENT</b>							
<b>OFFICE OF POLICY AND MANAGEMENT</b>							
17005 Grants To Towns	57,649,850	49,942,796	49,942,796	58,100,000	58,100,000	58,100,000	58,100,000
<b>AGENCY TOTAL</b>	<b>57,649,850</b>	<b>49,942,796</b>	<b>49,942,796</b>	<b>58,100,000</b>	<b>58,100,000</b>	<b>58,100,000</b>	<b>58,100,000</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>57,649,850</b>	<b>49,942,796</b>	<b>49,942,796</b>	<b>58,100,000</b>	<b>58,100,000</b>	<b>58,100,000</b>	<b>58,100,000</b>
<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND TOTAL</b>	<b>57,649,850</b>	<b>49,942,796</b>	<b>49,942,796</b>	<b>58,100,000</b>	<b>58,100,000</b>	<b>58,100,000</b>	<b>58,100,000</b>

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**REGIONAL MARKET OPERATION FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>CONSERVATION AND DEVELOPMENT</b>							
<b>DEPARTMENT OF AGRICULTURE</b>							
10010 Personal Services	394,261	430,138	430,138	446,869	449,091	468,676	470,898
10020 Other Expenses	262,586	273,007	273,007	273,007	273,007	273,007	273,007
12244 Fringe Benefits	352,194	361,316	361,316	361,316	361,316	361,316	361,316
<b>AGENCY TOTAL</b>	<b>1,009,041</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>1,081,192</b>	<b>1,083,414</b>	<b>1,102,999</b>	<b>1,105,221</b>
<b>CONSERVATION AND DEVELOPMENT TOTAL</b>	<b>1,009,041</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>1,081,192</b>	<b>1,083,414</b>	<b>1,102,999</b>	<b>1,105,221</b>
<b>NON-FUNCTIONAL</b>							
<b>STATE COMPTROLLER - MISCELLANEOUS</b>							
19001 Nonfunctional - Change to Accruals	-5,124	2,845	2,845	2,845	1,264	2,845	1,636
<b>AGENCY TOTAL</b>	<b>-5,124</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	<b>1,264</b>	<b>2,845</b>	<b>1,636</b>
<b>NON-FUNCTIONAL TOTAL</b>	<b>-5,124</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	<b>1,264</b>	<b>2,845</b>	<b>1,636</b>
<b>REGIONAL MARKET OPERATION FUND TOTAL</b>	<b>1,003,917</b>	<b>1,067,306</b>	<b>1,067,306</b>	<b>1,084,037</b>	<b>1,084,678</b>	<b>1,105,844</b>	<b>1,106,857</b>

AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
 FY 2020 - FY 2021 Biennial Budget

**CRIMINAL INJURIES COMPENSATION FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
<b>JUDICIAL</b>							
<b>JUDICIAL DEPARTMENT</b>							
12047 Criminal Injuries Compensation	2,274,721	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
<b>AGENCY TOTAL</b>	<b>2,274,721</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>
<b>JUDICIAL TOTAL</b>	<b>2,274,721</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>
<b>NON-FUNCTIONAL</b>							
<b>STATE COMPTROLLER - MISCELLANEOUS</b>							
19001 Nonfunctional - Change to Accruals	272,133	0	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>272,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-FUNCTIONAL TOTAL</b>	<b>272,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CRIMINAL INJURIES COMPENSATION FUND TOTAL</b>	<b>2,546,854</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>

**AGENCY REQUESTED and OPM-ESTIMATED EXPENDITURES and CURRENT SERVICES REQUIREMENTS  
FY 2020 - FY 2021 Biennial Budget**

**TOURISM FUND**

	Actual FY 2018	Appropriated FY 2019	Estimated FY 2019	Agency Requested FY 2020	Current Services FY 2020	Agency Requested FY 2021	Current Services FY 2021
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**CONSERVATION AND DEVELOPMENT**

**DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**

12296	Statewide Marketing	0	4,130,912	4,130,912	4,130,912	4,130,912	4,130,912
12412	Hartford Urban Arts Grant	0	242,371	242,371	242,371	242,371	242,371
12413	New Britain Arts Council	0	39,380	39,380	39,380	39,380	39,380
12435	Main Street Initiatives	0	100,000	100,000	100,000	100,000	100,000
12562	Neighborhood Music School	0	80,540	80,540	80,540	80,540	80,540
16115	Nutmeg Games	0	40,000	40,000	40,000	40,000	40,000
16175	Discovery Museum	0	196,895	196,895	196,895	196,895	196,895
16188	National Theatre of the Deaf	0	78,758	78,758	78,758	78,758	78,758
16209	Connecticut Science Center	0	446,626	446,626	446,626	446,626	446,626
16219	CT Flagship Producing Theaters Grant	0	259,951	259,951	259,951	259,951	259,951
16256	Performing Arts Centers	0	787,571	787,571	787,571	787,571	787,571
16257	Performing Theaters Grant	0	306,753	306,753	306,753	306,753	306,753
16258	Arts Commission	0	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
16262	Art Museum Consortium	0	287,313	287,313	287,313	287,313	287,313
16264	Litchfield Jazz Festival	0	29,000	29,000	29,000	29,000	29,000
16267	Arte Inc.	0	20,735	20,735	20,735	20,735	20,735
16268	CT Virtuosi Orchestra	0	15,250	15,250	15,250	15,250	15,250
16269	Barnum Museum	0	20,735	20,735	20,735	20,735	20,735
16275	Various Grants	0	393,856	393,856	393,856	393,856	393,856
16277	CT Open	0	250,000	250,000	250,000	250,000	250,000
17063	Greater Hartford Arts Council	0	74,079	74,079	74,079	74,079	74,079
17065	Stepping Stones Museum for Children	0	30,863	30,863	30,863	30,863	30,863
17066	Maritime Center Authority	0	303,705	303,705	303,705	303,705	303,705
17069	Connecticut Humanities Council	0	850,000	850,000	850,000	850,000	850,000
17070	Amistad Committee for the Freedom Trail	0	36,414	36,414	36,414	36,414	36,414
17072	New Haven Festival of Arts and Ideas	0	414,511	414,511	414,511	414,511	414,511
17073	New Haven Arts Council	0	52,000	52,000	52,000	52,000	52,000
17075	Beardsley Zoo	0	253,879	253,879	253,879	253,879	253,879
17076	Mystic Aquarium	0	322,397	322,397	322,397	322,397	322,397
17078	Northwestern Tourism	0	400,000	400,000	400,000	400,000	400,000
17079	Eastern Tourism	0	400,000	400,000	400,000	400,000	400,000
17080	Central Tourism	0	400,000	400,000	400,000	400,000	400,000
17082	Twain/Stowe Homes	0	81,196	81,196	81,196	81,196	81,196
17100	Cultural Alliance of Fairfield	0	52,000	52,000	52,000	52,000	52,000
<b>AGENCY TOTAL</b>		0	12,894,988	12,894,988	12,894,988	12,894,988	12,894,988
<b>CONSERVATION AND DEVELOPMENT TOTAL</b>		0	12,894,988	12,894,988	12,894,988	12,894,988	12,894,988
<b>TOURISM FUND TOTAL</b>		0	12,894,988	12,894,988	12,894,988	12,894,988	12,894,988
<b>TOTAL ALL FUNDS</b>		20,308,778,215	20,856,124,167	20,873,278,697	21,765,885,473	21,546,659,800	22,695,006,900



# CAPITAL BUDGET





## CAPITAL BUDGET 2005-2021

### RECOMMENDED

#### EXECUTIVE

Fiscal Year	General Obligation Bonds	UCONN	Special Tax		CSCU 2020	Connecticut Bioscience Collaboration Program	Connecticut Bioscience Innovation Fund	Connecticut Strategic Defense Investment Act	TOTAL (NET)*
			Obligation Bonds	Revenue Bonds					
2005	810,716,521		195,000,000						\$1,005,716,521
2006	997,576,475		238,850,000						\$1,236,426,475
2007	1,254,295,241		770,800,000	100,000,000					\$2,125,095,241
2008	\$ 1,356,003,952		369,688,000	175,000,000					\$1,900,691,952
2009	\$ 1,320,474,780		232,300,000	175,000,000					\$1,727,774,780
2010	\$ 591,056,911		861,300,000	175,000,000					\$1,627,356,911
2011	\$ 563,009,173		270,225,000	80,000,000					\$913,234,173
2012	\$ 1,075,021,556		572,338,993	233,420,000					\$1,880,780,549
2013	\$ 1,432,398,455		605,239,168	238,360,000					\$2,275,997,623
2014	\$ 1,500,067,429	6,400,000	706,519,100	380,430,000					\$2,593,416,529
2015	\$ 1,956,678,162	107,000,000	578,580,000	331,970,000	80,000,000				\$3,054,228,162
2016	\$ 1,525,754,719		946,276,765	58,000,000	23,500,000				\$2,553,531,484
2017	\$ 1,779,945,259		1,271,758,380	180,000,000					\$3,231,703,639
2018	\$ 1,601,840,207		818,773,750	158,200,000					\$2,578,813,957
2019	\$ 1,824,896,250		820,224,392	350,300,000					\$2,995,420,642

### ENACTED

#### GENERAL ASSEMBLY

2005	\$ 996,244,943	100,000,000	198,500,000						\$ 1,294,744,943
2006	\$ 1,164,214,765	79,000,000	238,850,000						\$ 1,482,064,765
2007	\$ 1,299,680,741	89,000,000	1,651,800,000	100,000,000					\$ 3,140,480,741
2008	\$ 1,643,111,638	115,000,000	649,680,000	235,000,000					\$ 2,642,791,638
2009	\$ 1,306,547,436	140,000,000	410,300,000	180,000,000	95,000,000				\$ 2,131,847,436
2010	\$ 768,916,316	140,500,000	679,200,000	80,000,000	95,000,000				\$ 1,763,616,316
2011	\$ 429,305,153		272,725,000	120,000,000	95,000,000				\$ 917,030,153
2012	\$ 1,438,396,556	157,200,000	628,649,193	233,420,000	95,000,000	34,162,000			\$ 2,586,827,749
2013	\$ 2,362,902,455	143,000,000	635,239,168	238,360,000	95,000,000	85,113,000	10,000,000		\$ 3,569,614,623
2014	\$ 2,372,478,833	204,400,000	706,719,100	380,430,000	95,000,000	59,728,000	10,000,000		\$ 3,828,755,933
2015	\$ 2,294,682,544	315,500,000	588,830,000	331,970,000	175,000,000	19,669,000	15,000,000		\$ 3,740,651,544
2016	\$ 1,919,513,300	312,100,000	956,276,765	58,000,000	118,500,000	21,425,000	15,000,000		\$ 3,400,815,065
2017	\$ 986,643,080	240,400,000	1,223,863,380	180,000,000	40,000,000	21,108,000		8,921,436	\$ 2,700,935,896
2018	\$ 1,372,337,090	200,000,000	1,372,033,750	158,200,000	40,000,000	15,820,000	15,000,000		\$ 3,173,390,840
2019	\$ 1,071,162,050	200,000,000	1,574,424,392	350,300,000	95,000,000	12,525,000	15,000,000		\$ 3,318,411,442
2020	\$ 30,000,000	291,600,000	706,000,000		126,000,000	10,565,000	25,000,000	9,096,428	\$ 1,198,261,428
2021	\$ 30,000,000	186,200,000				10,570,000	25,000,000	9,446,428	\$ 261,216,428

\* The Recommended Executive totals do not include amounts authorized for the UConn 2000 Infrastructure Improvement Program, for pension obligation bonds, for the CSCU 2020 Infrastructure Improvement Program, for the Connecticut Bioscience Collaboration Program, for the Bioscience Innovation Fund, for GAAP conversion bonds or for the Strategic Defense Investment Act, except for proposed adjustments.

## FEDERAL TAX LAW

Federal tax law severely restricts the flexibility of the State in issuing tax-exempt bonds and establishes tests for the tax-exemption of interest on bonds issued by governmental units. Therefore, the recommended bond authorizations on the following pages may not all be issued as tax-exempt due to Federal tax law definitions of what constitutes governmental bonds.

## STATUTORY DEBT LIMIT

Section 3-21 of the General Statutes, as amended, provides that "No bonds, notes or other evidences of indebtedness for borrowed money payable from General Fund tax receipts of the State shall be authorized by the general assembly except such as shall not cause the aggregate amount of (1) the total amount of bonds, notes or other evidences of indebtedness payable from General Fund tax receipts authorized by the general assembly but which have not been issued and (2) the total amount of such indebtedness which has been issued and remains outstanding, to exceed one and six-tenths times the total general fund tax receipts of the State for the fiscal year in which any such authorization will become effective, as estimated for such fiscal year by the joint standing committee of the general assembly having cognizance of finance, revenue and bonding in accordance with section 2-35. In computing such aggregate amount of indebtedness at any time, there shall be excluded or deducted, as the case may be, (1) the principal amount of all such obligations as may be certified by the Treasurer (A) as issued in anticipation of revenues to be received by the State during the period of 12 calendar months next following their issuance and to be paid by application of such revenue or (B) as issued to refund or replace any such indebtedness then existing and outstanding in an amount not exceeding such existing indebtedness or (C) as issued and outstanding in anticipation of particular bonds then unissued but fully authorized to be issued in the manner provided by law for such authorization, provided, so long as any of said obligations are outstanding, the entire principal amount of such particular bonds thus authorized shall be deemed to be outstanding and be included in such aggregate amount of indebtedness or (D) as payable solely from revenues of particular public improvements, (2) the amount which may be certified by the Treasurer as the aggregate value of cash and securities in debt retirement funds of the State to be used to meet principal of outstanding obligations included in such aggregate amount of indebtedness, (3) every such amount as may be certified by the Secretary of the Office of Policy and Management as the estimated payments on account of the costs of any public work or improvement thereafter to be received by the State from the United States or agencies thereof and to be used, in conformity with applicable federal law, to meet principal of obligations included in such aggregate amount of indebtedness, (4) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 1991, (5) all authorized indebtedness to fund the program created pursuant to section 32-285, (6) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 2002, (7) all indebtedness authorized and issued pursuant to section 1 of public act 03-1 of the September 8 special session, (8) all authorized indebtedness issued pursuant to section 3-62h, (9) any indebtedness represented by any agreement entered into pursuant to subsection (b) or (c) of section 3-20a as certified by the Treasurer, provided the indebtedness in connection with which such agreements were entered into shall be included in such aggregate amount of indebtedness, and (10) all indebtedness authorized and issued pursuant to section 2 of public act 09-2 of the June special session. In computing the amount of outstanding indebtedness, only the accreted value of any capital appreciation obligation or any zero coupon obligation which has accreted and been added to the stated initial value of such obligation as of the date of any computation shall be included."

The estimated debt limit as of July 1, 2019 and as of July 1, 2020 are calculated below.

	<u>FY 2020</u>	<u>FY 2021</u>
Revenues	\$15,572,600,000	\$15,773,800,000
Multiplier	1.6	1.6
Limit	\$24,916,160,000	\$25,238,080,000

In accordance with the General Statutes, the Treasurer shall compute the aggregate amount of indebtedness as of January 1, and July 1 each year and shall certify the results of such computation to the Governor and the General Assembly. If the aggregate amount of indebtedness reaches 90% of the statutory debt limit, the Governor shall review each bond act for which no bonds, notes or other evidences of indebtedness have been issued, and recommend to the General Assembly priorities for repealing authorizations for remaining projects.

\*Does not include Tax Incremental Financings, Special Transportation, Bradley Airport, Clean Water Fund Revenue, Connecticut Unemployment Revenue Bonds, Economic Recovery Notes and Pension Obligation Bonds. Includes GAAP deficit bonds and Hartford Contract Assistance.

## SUMMARY OF CAPITAL PROJECTS BY FUNCTION OF GOVERNMENT

FUNCTION OF GOVERNMENT	FY 2020 Requested	FY 2021 Requested
Legislative	\$	\$
General Government	1,029,991,875	998,749,133
Regulation and Protection	59,432,074	105,872,822
Conservation and Development	775,250,245	904,181,000
Health and Hospitals	22,630,000	59,528,000
Transportation	747,615,000	1,310,540,000
Human Services		
Education	238,102,146	305,067,498
Corrections	32,677,500	43,399,000
Judicial	19,250,000	16,000,000
Subtotal - All Agencies	2,924,948,840	3,743,337,453
Plus: Prior Year Authorizations effective July of Fiscal Year	736,000,000	30,000,000
Plus: Automatic Authorizations effective July of Fiscal Year:		
UCONN Next Generation Connecticut	291,600,000	186,200,000
CSUS 2020 Program	126,000,000	
Bioscience Collaboration Fund	10,565,000	10,570,000
Bioscience Innovation Fund	25,000,000	25,000,000
Strategic Defense Investment Act	9,096,428	9,446,428
<b>GRAND TOTAL</b>	<b><u>\$ 4,123,210,268</u></b>	<b><u>\$ 4,004,553,881</u></b>

## SUMMARY OF FINANCING

	FY 2020 Requested	FY 2021 Requested
General Obligation Bonds	\$ 2,177,333,840	\$ 2,348,797,453
Plus: Prior Year Authorizations effective July of Fiscal Year	<u>30,000,000</u>	<u>30,000,000</u>
Net Total General Obligation Bonds	2,207,333,840	2,378,797,453
Clean Water Revenue Bonds		84,000,000
Plus: Automatic Authorizations effective July of Fiscal Year:		
UCONN Next Generation Connecticut	291,600,000	186,200,000
CSCU 2020 Program	126,000,000	
Bioscience Collaboration Fund	10,565,000	10,570,000
Bioscience Innovation Fund	25,000,000	25,000,000
Strategic Defense Investment Act	9,096,428	9,446,428
Special Tax Obligation Bonds	747,615,000	1,310,540,000
Plus: Prior Year Authorizations effective July of Fiscal Year	<u>706,000,000</u>	<u>1,310,540,000</u>
Net Total Special Tax Obligation Bonds	1,453,615,000	1,310,540,000
<b>GRAND TOTAL</b>	<b><u>\$ 4,123,210,268</u></b>	<b><u>\$ 4,004,553,881</u></b>

## PROGRAM OR PROJECT BY AGENCY

	FY 2020 Requested	FY 2021 Requested
<b>State Comptroller</b>		
Enhancements and upgrades to the CORE financial system	4,568,000	6,860,000
Prior Authorization - \$157,131,490		
Total - State Comptroller	\$ 4,568,000	\$ 6,860,000
<b>Office of Policy and Management</b>		
Transit-oriented development and predevelopment activities	6,000,000	6,000,000
Prior Authorization - \$36,000,000		
Responsible Growth Incentive Fund	2,000,000	2,000,000
Prior Authorization - \$9,000,000		
Grants-in-aid to municipalities for the Local Capital Improvement Program	30,000,000	30,000,000
Prior Authorization - \$950,000,000		
Grants-in-aid to private, nonprofit health and human service organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, and that receive funds from the state to provide direct health or human services to state agency clients, for alterations, renovations, improvements, additions and new construction, including health, safety, compliance with the Americans with Disabilities Act and energy conservation improvements, information technology systems, technology for independence, purchase of vehicles and acquisition of property	25,000,000	25,000,000
Prior Authorization - \$155,000,000		
Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	50,000,000	50,000,000
Prior Authorization - \$1,669,800,000		
Capital Equipment Purchase Fund	48,000,000	27,000,000
Prior Authorization - \$499,100,000		
For an information technology capital investment program	85,000,000	85,000,000
Prior Authorization - \$426,000,000		
Total - Office of Policy and Management	\$ 246,000,000	\$ 225,000,000
<b>Department of Veterans' Affairs</b>		
Power plant upgrades	400,000	1,840,000
Prior Authorization - \$1,750,000		
Demolition of Buildings 7 and 60	500,000	-
Alterations, renovations and improvements to buildings and grounds	7,850,000	2,250,000
Prior Authorization - \$15,731,435		
Total - Department of Veterans' Affairs	\$ 8,750,000	\$ 4,090,000
<b>Department of Administrative Services</b>		
School Construction Payments (Principal)	675,000,000	675,000,000
Prior Authorization - \$11,756,160,000		
Grants-in-aid to Alliance districts to assist in paying for general improvements to school buildings	30,000,000	30,000,000
Prior Authorization - \$140,000,000		
Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act improvements, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements at state-occupied buildings	20,000,000	20,000,000
Prior Authorization - \$524,492,741		

## PROGRAM OR PROJECT BY AGENCY

	FY 2020 Requested	FY 2021 Requested
Removal or encapsulation of asbestos and hazardous materials in state-owned buildings Prior Authorization - \$203,500,000	10,000,000	10,000,000
Alterations, renovations and improvements in compliance with the Americans with Disabilities Act, or for improved accessibility to state facilities Prior Authorization - \$7,000,000	1,000,000	1,000,000
Upgrade and replacement of technology infrastructure for the Connecticut Education Network Prior Authorization - \$3,000,000	4,840,000	4,840,000
Alterations, renovations and improvements to the Connecticut Building at the Eastern States Exposition in Springfield, Massachusetts	5,000,000	
For a cyber-security risk reduction program	6,833,875	4,459,133
Design and construction of a new fleet maintenance and facilities management building in Wethersfield	1,000,000	17,500,000
Reimbursement for environmental remediation at the former Long Lane School in Middletown, in accordance with Public Act 99-26 Prior Authorization - \$19,000,000	17,000,000	
<b>Total - Department of Administrative Services</b>	<b>\$ 770,673,875</b>	<b>\$ 762,799,133</b>
<b>Total - General Government</b>	<b>\$1,029,991,875</b>	<b>\$ 998,749,133</b>
<b>Department of Emergency Services and Public Protection</b>		
Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects Prior Authorization - \$52,299,000	7,876,500	4,660,200
Design and construction of a new Forensic Science Laboratory Prior Authorization - \$6,000,000	140,000	68,859,816
Design and construction of a vehicle storage and maintenance facility	982,500	5,361,000
Design and construction of a new Eastern District Headquarters	1,044,542	10,633,606
Implementation of the Criminal Justice Information Sharing System Prior Authorization - \$50,920,000	8,900,000	
<b>Total - Department of Emergency Services and Public Protection</b>	<b>\$ 8,943,542</b>	<b>\$ 9,514,622</b>
<b>Department of Motor Vehicles</b>		
Alterations, renovations and improvements to the Wethersfield headquarters	14,110,000	6,253,000
Alterations, renovations and improvements to the Hamden branch	2,000,000	600,000
Acquisition of property for replacement of the Norwich and Old Saybrook branches	10,000,000	
Acquisition of property for Commercial Divers License testing	1,500,000	
<b>Total - Department of Motor Vehicles</b>	<b>\$ 27,610,000</b>	<b>\$ 6,853,000</b>
<b>Military Department</b>		
State matching funds for anticipated federal reimbursable projects Estimated Federal Funds - \$7,570,000 Prior Authorization - \$10,154,500	2,725,000	2,645,000
Alterations, renovations and improvements to the Norwich Armory		2,000,000
State matching funds for utility improvements at Stone's Ranch Military Reservation and Camp Nett in East Lyme	2,250,000	

## PROGRAM OR PROJECT BY AGENCY

	FY 2020 Requested	FY 2021 Requested
Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation Prior Authorization - \$11,013,000	200,000	200,000
<b>Total - Military Department</b>	<b>\$ 5,175,000</b>	<b>\$ 4,845,000</b>
<b>Labor Department</b>		
Alterations, renovations and improvements to buildings and grounds	603,432	
<b>Total - Labor Department</b>	<b>\$ 603,432</b>	<b>\$ -</b>
<b>Total - Regulation and Protection</b>	<b>\$ 2,331,974</b>	<b>\$ 101,212,622</b>
<b>Department of Agriculture</b>		
Preservation of Connecticut agricultural lands Prior Authorization - \$165,250,000	10,000,000	10,000,000
Alterations, renovations and improvements to the farm at Southbury Training School	1,300,000	-
Replacement of the dock and bulkhead at the Aquaculture facility in Milford	1,240,000	-
<b>Total - Department of Agriculture</b>	<b>\$ 12,540,000</b>	<b>\$ 10,000,000</b>
<b>Department of Energy and Environmental Protection</b>		
Clean Water Fund (General Obligation Bonds) Prior Authorization - \$1,715,125,976	75,000,000	75,000,000
Clean Water Fund and Drinking Water Fund (Revenue Bonds) Prior Authorization - \$3,884,080,000		84,000,000
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes Prior Authorization - \$103,250,000	10,000,000	10,000,000
Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management Prior Authorization - \$202,140,091	10,000,000	10,000,000
Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program for grants-in-aid to municipalities and private, organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, agencies, districts and other organizations Prior Authorization - \$10,000,000	5,000,000	5,000,000
Energy efficiency and renewable energy projects in state-owned buildings Prior Authorization - \$103,898,800	25,000,000	25,000,000
Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements Prior Authorization - \$153,125,234	57,294,245	53,250,000
Grants-in-aid to municipalities for improvements to incinerators and landfills, including, but not limited to, bulky waste landfills Prior Authorization - \$43,497,170	3,400,000	2,500,000
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs Prior Authorization - \$63,416,373	5,000,000	5,000,000
Dam repairs, including state-owned dams Prior Authorization - \$90,996,759	7,600,000	8,025,000

## PROGRAM OR PROJECT BY AGENCY

	FY 2020 Requested	FY 2021 Requested
For a program to establish energy microgrids to support critical municipal infrastructure Prior Authorization - \$65,100,000	5,000,000	5,000,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas Prior Authorization - \$42,870,390	10,000,000	7,500,000
Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites Prior Authorization - \$99,000,000	19,082,000	5,000,000
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects Prior Authorization - \$31,706,989	1,000,000	1,000,000
Grants-in-aid to municipalities for the purpose of providing potable water Prior Authorization - \$8,895,300	2,584,000	2,000,000
<b>Total - Department of Energy and Environmental Protection</b>	<b>\$ 235,960,245</b>	<b>\$ 298,275,000</b>
<b>Department of Economic and Community Development</b>		
Grants-in-aid to municipalities and nonprofit organizations, including museums, for cultural and entertainment-related economic development projects Prior Authorization - \$15,625,000	5,000,000	5,000,000
Economic Development and Manufacturing Assistance Act Prior Authorization - \$1,755,300,000	185,000,000	170,000,000
Small Business Express program established by section 32-7g of the general statutes Prior Authorization - \$340,000,000	20,000,000	20,000,000
Connecticut Manufacturing Innovation Fund established by section 32-7o of the general statutes Prior Authorization - \$83,500,000	15,000,000	15,000,000
Brownfield Remediation and Revitalization program Prior Authorization - \$161,000,000	25,000,000	25,000,000
<b>Total - Department of Economic and Community Development</b>	<b>\$ 250,000,000</b>	<b>\$ 235,000,000</b>
<b>Department of Housing</b>		
Housing Trust Fund Prior Authorization - \$315,000,000	40,000,000	40,000,000
Housing development and rehabilitation programs Prior Authorization - \$1,245,257,506	165,000,000	165,000,000
Main Street Investment Fund Prior Authorization - \$12,000,000	5,000,000	5,000,000
Grant to Connecticut Housing Finance Authority for the Emergency Mortgage Assistance Program Prior Authorization - \$38,000,000	30,000,000	30,000,000
Grants-in-aid to private nonprofit organizations for supportive housing for persons with intellectual disabilities and or autism spectrum disorder Prior Authorization - \$20,000,000	12,000,000	12,000,000
<b>Total - Department of Housing</b>	<b>\$ 252,000,000</b>	<b>\$ 252,000,000</b>
<b>Connecticut Port Authority</b>		
Improvements to ports, harbors, and marinas, including dredging and navigational improvements Prior Authorization - \$85,248,750	24,750,000	108,906,000
<b>Total - Connecticut Port Authority</b>	<b>\$ 24,750,000</b>	<b>\$ 108,906,000</b>
<b>Total - Conservation and Development</b>	<b>\$ 775,250,245</b>	<b>\$ 904,181,000</b>

## PROGRAM OR PROJECT BY AGENCY

	FY 2020 Requested	FY 2021 Requested
<b>Department of Public Health</b>		
Grants-in-aid to public water systems pursuant to section 22a-483f of the general statutes	4,000,000	36,000,000
Prior Authorization - \$20,000,000		
Total - Department of Public Health	\$ 4,000,000	\$ 36,000,000
<b>Department of Developmental Services</b>		
Fire, safety and environmental improvements to regional facilities and intermediate care facilities for client and staff needs, including improvements in compliance with current codes, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	7,080,000	4,700,000
Prior Authorization - \$97,497,507		
Total - Department of Developmental Services	\$ 7,080,000	\$ 4,700,000
<b>Department of Mental Health and Addiction Services</b>		
Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	11,550,000	13,958,000
Prior Authorization - \$101,497,300		
Design and installation of sprinkler systems, including related fire safety improvements, in direct patient care buildings		1,000,000
Prior Authorization - \$9,950,000		
Grants-in-aid to private, non-profit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as amended from time to time, for community-based residential and outpatient facilities for purchases, repairs, alterations, and improvements		3,870,000
Prior Authorization - \$35,800,000		
Total - Department of Mental Health and Addiction Services	\$ 11,550,000	\$ 18,828,000
<b>Total - Health and Hospitals</b>	<b>\$ 22,630,000</b>	<b>\$ 59,528,000</b>
<b>Department of Transportation</b>		
Interstate Highway Program	13,000,000	13,000,000
Prior Authorization - \$559,500,000		
Estimated Federal Funds FY 2020- \$2,250,000		
Estimated Federal Funds FY 2021 - \$198,000,000		
Urban Systems Projects	16,750,000	16,750,000
Prior Authorization - \$262,744,452		
Estimated Federal Funds FY 2020 - \$78,758,000		
Estimated Federal Funds FY 2021 - \$71,298,000		
Local Bridge Program	10,000,000	10,000,000
Prior Authorization - \$99,000,000		
State bridge improvement, rehabilitation and replacement projects	33,000,000	33,000,000
Prior Authorization - \$2,053,480,000		
Estimated Federal Funds FY 2020 - \$73,347,215		
Estimated Federal Funds FY 2021 - \$124,856,000		
Fix-it-First program to repair the state's bridges	110,000,000	210,000,000
Prior Authorization - \$787,281,500		

## PROGRAM OR PROJECT BY AGENCY

	FY 2020 Requested	FY 2021 Requested
Fix-it-First program to repair the state's roads Prior Authorization - \$516,746,000	75,000,000	434,640,000
Environmental compliance, soil and groundwater remediation, hazardous materials abatement, demolition, salt shed construction and renovation, storage tank replacement, and environmental emergency response at or in the vicinity of state-owned properties or related to Department of Transportation operations Prior Authorization - \$307,001,700	9,925,000	22,950,000
Capital resurfacing and related reconstruction projects Prior Authorization - \$1,836,600,000	106,500,000	106,500,000
Intrastate Highway Program Prior Authorization - \$1,469,638,915 Estimated Federal Funds FY 2020- \$88,390,000 Estimated Federal Funds FY 2021 - \$179,982,500	44,000,000	44,000,000
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects Prior Authorization - \$2,563,370,000 Estimated Federal Funds FY 2020- \$159,420,000 Estimated Federal Funds FY 2021 - \$188,240,000	236,000,000	240,000,000
Local Transportation Capital Improvement Program Prior Authorization - \$364,000,000	67,000,000	67,000,000
Highway and Bridge Renewal Equipment Prior Authorization - \$46,581,280	16,000,000	16,000,000
Department Facilities Prior Authorization - \$357,727,536	9,440,000	15,200,000
Transportation Alternatives and Innovations program		25,000,000
Fix-it-First program for public transportation		55,000,000
Fix-it-First program for rail grade crossings	1,000,000	1,500,000
<b>Total - Department of Transportation</b>	<b>\$ 747,615,000</b>	<b>\$1,310,540,000</b>
<b>Total - Transportation</b>	<b>\$ 747,615,000</b>	<b>\$1,310,540,000</b>
<b>Department of Education</b>		
Grants-in-aid, pursuant to section 10-66hh of the general statutes, to assist charter school with capital expenses Prior Authorization - \$45,000,000	5,000,000	5,000,000
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low-performing schools Prior Authorization - \$47,000,000	10,000,000	10,000,000
Grants-in-aid the American School for the Deaf for facility improvements	3,500,000	
For the Connecticut Technical Education and Career System: Alterations, renovations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to update curricula, vehicles and technology at all technical high schools Prior Authorization - \$225,992,142	9,000,000	9,000,000
<b>Total - Department of Education</b>	<b>\$ 27,500,000</b>	<b>\$ 24,000,000</b>
<b>State Library</b>		
Alterations, renovations and improvements for a new State Library and history research center	1,007,500	11,292,500
Alterations, renovations and improvements at the State Records Center and Library for the Blind in Rocky Hill	739,200	

## PROGRAM OR PROJECT BY AGENCY

	FY 2020 Requested	FY 2021 Requested
Development of a new shared library preservation facility		10,264,000
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	2,500,000	2,500,000
Prior Authorization - \$79,747,182		
<b>Total - State Library</b>	<b>\$ 4,246,700</b>	<b>\$ 24,056,500</b>
<b>University of Connecticut Health Center</b>		
Deferred maintenance, code compliance and infrastructure improvements	11,100,000	8,000,000
<b>Total - University of Connecticut Health Center</b>	<b>\$ 11,100,000</b>	<b>\$ 8,000,000</b>
<b>Connecticut State Colleges and Universities</b>		
All State Colleges and Universities: System telecommunications infrastructure upgrades, improvements and expansions	11,500,000	3,750,000
Prior Authorization - \$5,200,000		
All Community Colleges: Deferred maintenance, code compliance and infrastructure improvements	33,560,076	34,566,878
Prior Authorization - \$128,250,000		
All State Universities: Deferred maintenance, code compliance and infrastructure improvements	23,320,580	24,020,197
Prior Authorization - \$34,000,000		
Advanced manufacturing and emerging technology programs	3,000,000	3,075,000
Prior Authorization - \$28,550,000		
All State Colleges and Universities: New and replacement instruction, research and/or laboratory equipment	20,600,000	21,115,000
Prior Authorization - \$26,000,000		
All State Colleges and Universities: Security Improvements	2,500,000	2,500,000
Prior Authorization - \$8,000,000		
All State Colleges and Universities: Land and property acquisition		2,500,000
All State Universities: Deferred maintenance, code compliance and infrastructure improvements in auxiliary funded buildings	10,000,000	10,300,000
All State Universities: Energy efficiency improvements	5,000,000	5,150,000
Manchester Community College: Planning and design for alterations, renovations and additions to the Lowe building		8,379,873
Northwestern Community College: Roof and window replacement projects at various campus buildings	2,000,000	
Northwestern Community College: Alterations, renovations and improvements to Greenwoods Hall	19,065,336	
Prior Authorization - \$2,685,817		
Norwalk Community College: Alterations, renovations and improvements to buildings and grounds	4,500,000	
Middlesex Community College: Renovations and additions to the Wheaton and Snowe classroom buildings		44,503,873
Prior Authorization - \$4,800,000		
Capital Community College: Façade improvements	3,200,000	
Naugatuck Valley Community College: Alterations, renovations and improvements to Kinney Hall	6,407,390	
Naugatuck Valley Community College: Alterations and improvements in compliance with the Americans with Disabilities Act	5,000,000	
Prior Authorization - \$5,000,000		
Gateway Community College: Planning and design for redevelopment of the former Long Wharf campus	15,108,128	
Quinebaug Community College: New maintenance and office building	3,543,800	
Prior Authorization - \$476,088		

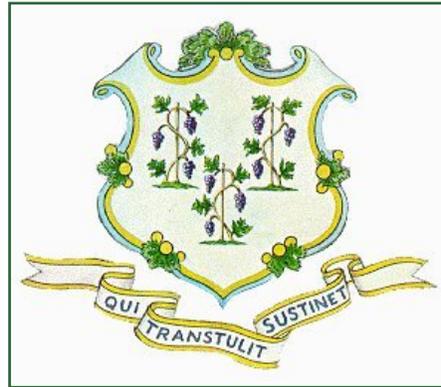
## PROGRAM OR PROJECT BY AGENCY

	FY 2020 Requested	FY 2021 Requested
Asnuntuck Community College: Alterations renovations and improvements for expansion of library and student services Prior Authorization - \$3,800,000		32,572,667
Central Connecticut State University: Alterations, renovations and improvements to buildings and grounds	4,000,000	8,000,000
Western Connecticut State University: Alterations, renovations and improvements to buildings and grounds	3,000,000	6,000,000
Western Connecticut State University: Planning and design for alterations, renovations and additions to Berkshire Hall		5,606,318
Southern Connecticut State University: Mechanical and electrical improvements to Moore Field House	1,633,578	7,610,227
Southern Connecticut State University: Mechanical and electrical improvements to the Lyman Center for the Performing Arts	495,452	3,324,006
Southern Connecticut State University: Planning and design for a new campus police station		2,067,636
Eastern Connecticut State University: Design and Construction of a new campus health center	1,578,245	10,322,523
Eastern Connecticut State University: Planning and design for a new sports center	11,039,458	
Eastern Connecticut State University: Upgrades to the campus central electrical and heating infrastructure	3,710,000	8,761,614
Eastern Connecticut State University: Site improvements for vehicle and pedestrian circulation	1,493,403	4,885,186
<b>Total - Connecticut State Colleges and Universities</b>	<b>\$ 195,255,446</b>	<b>\$ 249,010,998</b>
<b>Total - Education</b>	<b>\$ 238,102,146</b>	<b>\$ 305,067,498</b>
<b>Department of Correction</b>		
Alterations, renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, and for support facilities and off-site improvements Prior Authorization - \$638,912,975	29,197,500	41,899,000
<b>Total - Department of Correction</b>	<b>\$ 29,197,500</b>	<b>\$ 41,899,000</b>
<b>Department of Children and Families</b>		
Grants-in-aid for construction, alteration, repairs and improvements to residential facilities, group homes, shelters and permanent family residences Prior Authorization - \$38,744,665	750,000	
Alterations, renovations and improvements to buildings and grounds Prior Authorization - \$43,795,229	2,730,000	1,500,000
<b>Total - Department of Children and Families</b>	<b>\$ 3,480,000</b>	<b>\$ 1,500,000</b>
<b>Total - Corrections</b>	<b>\$ 32,677,500</b>	<b>\$ 43,399,000</b>
<b>Judicial Department</b>		
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities Prior Authorization - \$128,208,760	11,000,000	10,000,000
Implementation of the Technology Strategic Plan Project Prior Authorization - \$41,500,000	2,000,000	2,000,000
Security improvements at various state-owned and maintained facilities Prior Authorization - \$16,500,000	2,000,000	2,000,000

**PROGRAM OR PROJECT BY AGENCY**

	FY 2020 Requested	FY 2021 Requested
Alterations and improvements in compliance with the Americans with Disabilities Act Prior Authorization - \$1,000,000	2,000,000	2,000,000
Mechanical system improvements at the superior courthouse in Stamford	2,250,000	
Total - Judicial Department	\$ 19,250,000	\$ 16,000,000
<b>Total - Judicial</b>	<b>\$ 19,250,000</b>	<b>\$ 16,000,000</b>

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