



SECTION D

CAPITAL PROGRAM

CAPITAL BUDGET 1993-2009

CAPITAL BUDGET 1993-2009

F.Y.	G.O.	UCONN	RECOMMENDED EXECUTIVE				TOTAL (NET)
			STOB	REVENUE	TIE		
1992-93	\$ 723,836,828	0	244,135,000	30,000,000	0	\$ 997,971,828	
1993-94	\$ 733,694,284	0	172,267,104	93,800,000	0	\$ 999,761,388	
1994-95	\$ 757,661,112	0	190,575,000	51,600,000	0	\$ 999,836,112	
1995-96	\$ 250,592,000	0	194,300,000	55,100,000	0	\$ 499,992,000	
1996-97	\$ 285,807,350	0	193,800,000	42,450,000	0	\$ 522,057,350	
1997-98	\$ 503,581,149	0	135,825,000	151,300,000	0	\$ 790,706,149	
1998-99	\$ 1,253,497,298	0	175,500,000	213,300,000	0	\$ 1,642,297,298	
1999-00	\$ 986,247,395	0	193,110,000	68,000,000	0	\$ 1,247,357,395	
2000-01	\$ 1,139,578,433	0	155,191,000	106,900,000	0	\$ 1,401,669,433	
2001-02	\$ 1,020,291,616	0	195,900,000	81,000,000	0	\$ 1,297,191,616	
2002-03	\$ 1,172,342,100	0	196,000,000	158,000,000	0	\$ 1,526,342,100	
2003-04	\$ 1,166,130,206	0	242,700,000	0	0	\$ 1,408,830,206	
2004-05	\$ 810,716,521	0	195,000,000	0	0	\$ 1,005,716,521	
2005-06	\$ 997,576,475	0	238,850,000	0	0	\$ 1,236,426,475	
2006-07	\$ 1,254,295,241	0	770,800,000	100,000,000	0	\$ 2,125,095,241	
2007-08	\$ 1,356,003,952	0	369,688,000	175,000,000	0	\$ 1,900,691,952	
2008-09	\$ 1,238,689,500	0	232,300,000	175,000,000	0	\$ 1,645,989,500	

F.Y.	G.O.	UCONN	ENACTED GENERAL ASSEMBLY				TOTAL (NET)
			STOB	REVENUE	TIE		
1992-93	\$ 616,187,483	0	244,135,000	30,000,000	0	\$ 890,322,483	
1993-94	\$ 1,045,791,809	0	172,267,104	93,800,000	0	\$ 1,311,858,913	
1994-95	\$ 766,636,562	0	190,575,000	43,100,000	0	\$ 1,000,311,562	
1995-96	\$ 209,833,857	112,542,000	173,150,000	125,400,000	0	\$ 620,925,857	
1996-97	\$ 545,803,268	112,001,000	189,800,000	41,000,000	0	\$ 888,604,268	
1997-98	\$ 570,660,255	93,146,000	144,825,000	211,300,000	0	\$ 1,019,931,255	
1998-99	\$ 812,552,747	64,311,000	186,500,000	213,300,000	148,000,000	\$ 1,424,663,747	
1999-00	\$ 1,183,159,531	130,000,000	208,010,000	84,600,000	0	\$ 1,605,769,531	
2000-01	\$ 1,237,833,458	100,000,000	155,191,000	106,900,000	0	\$ 1,599,924,458	
2001-02	\$ 1,181,743,741	100,000,000	207,900,000	81,000,000	0	\$ 1,570,643,741	
2002-03	\$ 437,418,739	100,000,000	211,000,000	158,000,000	0	\$ 906,418,739	
2003-04	\$ 1,146,053,528	100,000,000	248,700,000	0	0	\$ 1,494,753,528	
2004-05	\$ 996,244,943	100,000,000	198,500,000	0	0	\$ 1,294,744,943	
2005-06	\$ 1,164,214,765	79,000,000	238,850,000	0	0	\$ 1,482,064,765	
2006-07	\$ 1,299,680,741	89,000,000	1,651,800,000	100,000,000	0	\$ 3,140,480,741	
2007-08	\$ 10,000,000	120,000,000	70,000,000	0	0	\$ 200,000,000	
2008-09	\$ 10,000,000	155,000,000	100,000,000	0	0	\$ 265,000,000	

* The Recommended Executive totals do not include amounts authorized for the UConn 2000 Infrastructure Improvement Program, authorizations for the Capital City Economic Development Authority, and for a grant to New London for economic development.

** Does not include \$1 billion of Unemployment Compensation Bonds and certain other revenue bonds.

*** P.A. 98-179 specifically authorized certain tax incremental financing projects in Bridgeport and New Haven, subsequently repealed.

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, and (7) 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. 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 debt-incurring margins estimated as of July 1, 2007 and as of July 1, 2008 are calculated below.

	<u>FY 2008</u>	<u>FY 2009</u>
Revenues	\$12,634,300,000	\$13,231,200,000
Multiplier	1.6	1.6
Limit	\$20,214,880,000	\$ 21,169,920,000
Bonds Subject to Limit*	\$14,720,944,833	\$ 15,675,266,081
Debt Incurring Margin	\$ 5,493,935,167	\$ 5,494,653,919

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, and economic recovery notes.

	FY2008 Requested	FY2008 Recommended	FY2009 Requested	FY2009 Recommended
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SUMMARY OF CAPITAL PROJECTS BY FUNCTION OF GOVERNMENT

Function of Government

General Government	216,366,688	164,891,000	204,493,562	156,000,000
Regulation and Protection	43,510,189	28,318,000	41,357,564	14,576,000
Conservation and Development	770,713,931	412,850,000	703,184,600	405,160,000
Health and Hospitals	76,446,348	53,985,900	24,618,900	11,000,000
Transportation	369,688,000	369,688,000	232,300,000	232,300,000
Human Services	0	0	2,000,000	0
Education	856,159,964	791,155,739	890,218,561	754,640,000
Corrections	63,880,600	60,880,600	52,813,500	49,813,500
Judicial	70,775,000	45,275,000	53,000,000	22,500,000
Subtotal - All Agencies	2,467,540,720	1,927,044,239	2,203,986,687	1,645,989,500
Less: Reductions/Cancellations of Prior Authorizations		-26,352,287		
UCONN 21st. Century Program Revised		115,000,000		140,000,000
GRAND TOTAL	\$ 2,467,540,720	\$ 2,015,691,952	\$ 2,203,986,687	\$ 1,785,989,500

SUMMARY OF FINANCING

General Obligation Bonds	1,763,503,489	1,382,356,239	1,671,696,687	1,238,689,500
Less: Reductions/Cancellations of Prior Authorizations		<u>-26,352,287</u>		
Subtotal - Net GO Bonds		1,356,003,952		
Revenue Bonds	334,349,231	175,000,000	299,990,000	175,000,000
UCONN 21st. Century Program Revised		115,000,000		140,000,000
Special Tax Obligation Bonds	369,688,000	369,688,000	232,300,000	232,300,000
GRAND TOTAL	\$ 2,467,540,720	\$ 2,015,691,952	\$ 2,203,986,687	\$ 1,785,989,500

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
STATE COMPTROLLER				
Development and implementation of a core financial systems project Prior Authorization- \$133,056,490	1,063,150	0	1,116,100	0
TOTAL- STATE COMPTROLLER	\$ 1,063,150	\$ 0	\$ 1,116,100	\$ 0
DEPARTMENT OF REVENUE SERVICES				
Development and implementation of an integrated tax administration system Estimated State Funds- \$73,300,000 Prior Authorization- \$70,350,000	2,950,000	2,950,000	0	0
TOTAL- DEPARTMENT OF REVENUE SERVICES	\$ 2,950,000	\$ 2,950,000	\$ 0	\$ 0
DIVISION OF SPECIAL REVENUE				
Alterations, renovations and improvements to buildings and grounds	2,122,538	0	7,877,462	0
Upgrades to the electric system, Newington Estimated State Funds- \$220,000	220,000	220,000	0	0
TOTAL- DIVISION OF SPECIAL REVENUE	\$ 2,342,538	\$ 220,000	\$ 7,877,462	\$ 0
OFFICE OF POLICY AND MANAGEMENT				
Capital Equipment Purchase Fund Estimated State Funds- \$362,050,000 Prior Authorization- \$300,550,000	33,500,000	33,500,000	28,000,000	28,000,000
Grants-in-aid to municipalities for the local capital improvement program Estimated State Funds- \$585,000,000 Prior Authorization- \$525,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Grants-in-aid to municipalities for preparation and revision of municipal plans of conservation and development Estimated State Funds- \$2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Responsible Growth Incentive Fund Estimated State Funds- \$20,000,000	0	0	20,000,000	20,000,000
Grants-in-aid to municipalities under the Small Town Economic Assistance Program Estimated State Funds- \$120,000,000 Prior Authorization- \$100,000,000	20,000,000	10,000,000	20,000,000	10,000,000
Grants-in-aid for urban development projects, including economic and community development, transportation, environmental protection, public safety, children and families, and social services projects and programs Estimated State Funds- \$1,077,800,000 Prior Authorization- \$1,017,800,000	50,000,000	30,000,000	50,000,000	30,000,000
TOTAL- OFFICE OF POLICY AND MANAGEMENT	\$ 134,500,000	\$ 104,500,000	\$ 149,000,000	\$ 119,000,000
DEPARTMENT OF VETERAN'S AFFAIRS				
Improvements to roadways and parking lots	0	0	1,650,000	0
Replacement of telephone systems and installation of a fiber cabling system	550,000	0	0	0
Improvement and upgrade of power plant	1,000,000	0	0	0

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
TOTAL- DEPARTMENT OF VETERAN'S AFFAIRS	\$ 1,550,000	\$ 0	\$ 1,650,000	\$ 0
DEPARTMENT OF INFORMATION TECHNOLOGY				
Planning for development of an alternate data center Estimated State Funds- \$16,850,000	15,000,000	2,500,000	1,850,000	0
Development and implementation of the Connecticut Education Network Estimated State Funds- \$38,400,000 Prior Authorization- \$34,300,000	4,500,000	4,100,000	500,000	0
Development and implementation of information technology systems for compliance with the Health Insurance Portability and Accountability Act (HIPAA) Estimated State Funds- \$37,621,000 Prior Authorization- \$25,000,000	12,621,000	12,621,000	0	0
TOTAL- DEPARTMENT OF INFORMATION TECHNOLOGY	\$ 32,121,000	\$ 19,221,000	\$ 2,350,000	\$ 0
DEPARTMENT OF PUBLIC WORKS				
Removal or encapsulation of asbestos in state-owned buildings Estimated State Funds- \$145,500,000 Prior Authorization- \$133,500,000	6,000,000	6,000,000	6,000,000	6,000,000
Alterations and improvements to state-owned buildings for energy efficiency and renewable energy Estimated State Funds- \$20,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act, 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 Estimated State Funds- \$218,825,000 Prior Authorization- \$196,825,000	11,000,000	11,000,000	11,000,000	11,000,000
Planning for development and/or acquisition of a new state office building Estimated State Funds- \$1,000,000	1,000,000	1,000,000	0	0
Capital construction, improvements, renovations and land acquisition at Fire Training Schools Estimated State Funds- \$58,972,088 Prior Authorization- \$10,000,000	13,840,000	10,000,000	15,500,000	10,000,000
TOTAL- DEPARTMENT OF PUBLIC WORKS	\$ 41,840,000	\$ 38,000,000	\$ 42,500,000	\$ 37,000,000
TOTAL - General Government	\$ 216,366,688	\$ 164,891,000	\$ 204,493,562	\$ 156,000,000

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
DEPARTMENT OF PUBLIC SAFETY				
Renovations and improvements to buildings and grounds at the Mulcahy Complex, Meriden	1,284,500	0	741,000	0
Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation Estimated State Funds- \$14,000,000 Prior Authorization- \$10,500,000	4,863,750	2,000,000	1,500,000	1,500,000
Alterations, renovations, and improvements to Building 5 at the Mulcahy Complex, Meriden. Estimated State Funds- \$7,576,000	750,000	750,000	6,826,000	6,826,000
Emergency services facility, including canine training and vehicle impound area Estimated State Funds- \$9,724,985 Prior Authorization- \$8,036,985	1,688,000	1,688,000	0	0
Addition to the forensic laboratory, Meriden Estimated State Funds- \$10,530,000 Prior Authorization- \$8,350,000	2,180,000	2,180,000	0	0
Development of a new Troop A, Southbury	0	0	750,000	0
Development of a new Troop H	0	0	750,000	0
Development of a new Troop W, Windsor Locks	750,000	0	6,250,000	0
Upgrades to the state-wide telecommunications system, including site development and related equipment Estimated State Funds- \$15,250,000 Prior Authorization- \$9,800,000	2,250,000	2,250,000	3,200,000	3,200,000
Renovation and improvements, Troop E, Montville	400,000	0	3,775,000	0
Programmatic study of State Police troops and districts and development of a design prototype for troop facilities Estimated State Funds- \$850,000	250,000	250,000	600,000	600,000
TOTAL- DEPARTMENT OF PUBLIC SAFETY	\$ 14,416,250	\$ 9,118,000	\$ 24,392,000	\$ 12,126,000
POLICE OFFICER STANDARDS & TRAINING COUNCIL				
Auditorium Renovation	300,000	0	0	0
TOTAL- POLICE OFFICER STANDARDS & TRAINING COUNCIL	\$ 300,000	\$ 0	\$ 0	\$ 0
MOTOR VEHICLE DEPARTMENT				
Upgrade of motor vehicle information technology systems, including the registration, suspension, driver services and driver license systems Estimated State Funds- \$51,500,000 Prior Authorization- \$10,000,000 Estimated Federal Funds FY08- \$6,000,000	17,000,000	17,000,000	0	0

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
Planning, design; land and/or building acquisition, construction or improvements to motor vehicle facilities, including the headquarters building Prior Authorization- \$4,607,506	2,000,000	0	0	0
TOTAL- MOTOR VEHICLE DEPARTMENT	\$ 19,000,000	\$ 17,000,000	\$ 0	\$ 0
MILITARY DEPARTMENT				
Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation Estimated State Funds- \$6,338,000 Prior Authorization- \$5,338,000	500,000	500,000	500,000	500,000
Alterations, renovations and improvements to the Air National Guard Base at Bradley International Airport Estimated State Funds- \$500,000 Estimated Federal Funds FY09- \$6,600,000	0	0	500,000	500,000
Construction of a Regional Training Institute at the Camp Rell military training complex	4,049,100	0	0	0
Development of a statewide master plan	250,000	0	0	0
Property acquisition	500,000	0	500,000	0
Alterations, construction and renovations to buildings and grounds at East Haven Rifle Range	1,311,000	0	0	0
Construction of a Joint Armed Forces Reserve Center in the greater Waterbury/Newtown area	0	0	9,220,650	0
State matching funds for anticipated federal reimbursable projects Estimated State Funds- \$1,500,000 Estimated Federal Funds FY08- \$750,000 Estimated Federal Funds FY09- \$750,000	750,000	750,000	750,000	750,000
Alterations, renovations and improvements to buildings and grounds in Norwich, Norwalk and Enfield	750,000	0	750,000	0
TOTAL- MILITARY DEPARTMENT	\$ 8,110,100	\$ 1,250,000	\$ 12,220,650	\$ 1,750,000
COMMISSION ON FIRE PREVENTION AND CONTROL				
Alterations and improvements to buildings and grounds, including utilities, mechanical systems, training props and energy conservation Estimated State Funds- \$500,000	500,000	500,000	0	0
Design and construction of a multi-purpose addition, Windsor Locks	350,000	0	2,000,000	0
Construction of a building for conducting Candidate Physical Ability Test and training programs	350,000	0	2,000,000	0
TOTAL- COMMISSION ON FIRE PREVENTION AND CONTROL	\$ 1,200,000	\$ 500,000	\$ 4,000,000	\$ 0

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY				
Alterations, renovations and improvements to buildings and grounds Estimated State Funds- \$1,150,000	483,839	450,000	744,914	700,000
TOTAL- DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY	\$ 483,839	\$ 450,000	\$ 744,914	\$ 700,000
TOTAL - Regulation and Protection	\$ 43,510,189	\$ 28,318,000	\$ 41,357,564	\$ 14,576,000
DEPARTMENT OF AGRICULTURE				
State matching grants-in-aid for the environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal Estimated State Funds- \$8,800,000 Prior Authorization- \$4,800,000 Estimated Federal Funds FY08- \$1,000,000 Estimated Federal Funds FY09- \$1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Farm Reinvestment Program Estimated State Funds- \$4,000,000 Prior Authorization- \$3,000,000	500,000	500,000	500,000	500,000
Biofuel Crops Program, for grants-in-aid to farmers, agricultural non-profit organizations and agricultural cooperatives for the cultivation and production of crops used to generate biofuels Estimated State Funds- \$10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Preservation of Connecticut agricultural lands Estimated State Funds- \$127,750,000 Prior Authorization- \$107,750,000 Estimated Federal Funds FY08- \$500,000 Estimated Federal Funds FY09- \$500,000	5,000,000	10,000,000	5,000,000	10,000,000
TOTAL- DEPARTMENT OF AGRICULTURE	\$ 12,500,000	\$ 17,500,000	\$ 12,500,000	\$ 17,500,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION				
Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements Prior Authorization- \$82,687,924	30,379,900	0	23,350,600	0
Clean Water Fund (Revenue Bond Program) Estimated State Funds- \$1,688,400,000 Prior Authorization- \$1,338,400,000	334,349,231	175,000,000	299,990,000	175,000,000
Clean Water Fund (General Obligation Bonds) Estimated State Funds- \$921,030,000 Prior Authorization- \$781,030,000	159,530,000	70,000,000	139,250,000	70,000,000
Dam repairs, including state-owned dams Estimated State Funds- \$46,134,012 Prior Authorization- \$42,134,012	4,000,000	2,000,000	4,000,000	2,000,000

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
Dam Safety - A grant/loan program for the repair/removal of municipal and privately owned dams	20,000,000	0	0	0
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs Estimated State Funds- \$31,091,373 Prior Authorization- \$28,591,373	3,000,000	1,250,000	3,000,000	1,250,000
Grant-in-aid to the Connecticut Resources Recovery Authority for costs associated with the closure of the Hartford landfill Estimated State Funds- \$15,000,000	3,000,000	3,000,000	12,000,000	12,000,000
Grant-in-aid to the city of Hartford for improvements to the flood control system Estimated State Funds- \$15,000,000	15,000,000	15,000,000	0	0
Grants-in-aid or loans to municipalities for acquisition of land, public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects Prior Authorization- \$66,500,000	5,000,000	0	5,000,000	0
Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites Estimated State Funds- \$94,000,000 Prior Authorization- \$59,000,000	24,780,900	17,500,000	22,500,000	17,500,000
Grants-in-aid to municipalities for improvements to incinerators and landfills Prior Authorization- \$33,400,000	0	0	2,000,000	0
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas Prior Authorization- \$35,270,390	0	0	3,100,000	0
Grants-in-aid for the Lakes Restoration Program Estimated State Funds- \$4,445,500 Prior Authorization- \$2,795,500	1,000,000	1,000,000	650,000	650,000
Grants-in-aid for acquisition of open space for conservation or recreation purposes Estimated State Funds- \$95,000,000 Prior Authorization- \$75,000,000	15,000,000	10,000,000	15,000,000	10,000,000
Grants-in-aid to municipalities for the purpose of providing potable water Estimated State Funds- \$21,726,733 Prior Authorization- \$16,726,733	4,680,300	2,500,000	2,634,000	2,500,000
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management Estimated State Funds- \$190,891,091 Prior Authorization- \$170,890,091	25,000,000	10,000,000	25,000,000	10,000,000
Special Contaminated Property Remediation and Insurance Fund Estimated State Funds- \$6,000,000 Prior Authorization- \$4,000,000	2,000,000	1,000,000	2,000,000	1,000,000
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects Estimated State Funds- \$32,275,369	2,893,600	1,000,000	2,350,000	1,000,000

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
Prior Authorization- \$30,275,369				
TOTAL- DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$ 649,613,931	\$ 309,250,000	\$ 561,824,600	\$ 302,900,000
COMMISSION ON CULTURE AND TOURISM				
For the Connecticut Arts Endowment Fund, to provide grants-in-aid to be matched with private contributions for organizations that are exempt from taxation under Section 501(c)(3) of the Internal Revenue Code Prior Authorization- \$17,000,000	1,000,000	0	1,000,000	0
Grants-in-aid to cultural organizations Prior Authorization- \$1,000,000	1,000,000	0	1,000,000	0
Grants-in-aid for restoration and preservation of historic structures and landmarks Estimated State Funds- \$4,200,000 Prior Authorization- \$3,600,000 Estimated Federal Funds FY08- \$600,000	300,000	300,000	300,000	300,000
Construction of a permanent orientation exhibit at the Henry Whitfield Museum	0	0	200,000	0
Construction of a permanent historical exhibit at the Old New Gate Prison and Copper Mine	350,000	0	350,000	0
Alterations, renovations and improvements to the Carter House Visitor Center at the Prudence Crandall House Museum Estimated State Funds- \$500,000	500,000	500,000	500,000	0
Construction of a permanent exhibit at the Prudence Crandall Museum	0	0	250,000	0
Construction of a permanent exhibit on Eric Sloane at the Sloane Stanley Museum	0	0	300,000	0
Construction of addition for expanded exhibit gallery, storage space, and appropriate security at the Sloane Stanley Museum	150,000	0	500,000	0
TOTAL- COMMISSION ON CULTURE AND TOURISM	\$ 3,300,000	\$ 800,000	\$ 4,400,000	\$ 300,000
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Grants-in-aid for the Brownfield pilot program, establish in section 1(c) of Public Act 06-184 Estimated State Funds- \$10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Biofuel Production Facility Incentive Program Estimated State Funds- \$10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Loans for the installation of new alternative vehicle fuel pumps or converting gas or diesel pumps to dispense alternative fuels Estimated State Funds- \$10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Small Business Energy Loan Program Estimated State Funds- \$10,000,000	5,000,000	5,000,000	5,000,000	5,000,000

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
Various housing projects and programs Estimated State Funds- \$503,757,506 Prior Authorization- \$473,757,506	35,000,000	15,000,000	55,000,000	15,000,000
Manufacturing Assistance Act - Economic Development and manufacturing assistance and defense diversification fund including grants, extention of credit, loans or loan guarantees or combination thereof Estimated State Funds- \$575,300,000 Prior Authorization- \$505,300,000	35,000,000	35,000,000	35,000,000	35,000,000
Regional Brownfields Redevelopment Loan Fund Estimated State Funds- \$5,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Remediation and abatement of lead in public housing projects Estimated State Funds- \$1,000,000	1,000,000	1,000,000	0	0
Southeastern Connecticut Economic Diversification Loan Fund Estimated State Funds- \$10,000,000	10,000,000	10,000,000	0	0
TOTAL- DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 103,500,000	\$ 83,500,000	\$ 112,500,000	\$ 72,500,000
AGRICULTURAL EXPERIMENT STATION				
Alterations, renovations and additions to Jenkins Laboratory Estimated State Funds- \$13,260,000	1,300,000	1,300,000	11,960,000	11,960,000
Alterations, renovations and improvements to facilities, including new construction, Griswold Estimated State Funds- \$500,000	500,000	500,000	0	0
TOTAL- AGRICULTURAL EXPERIMENT STATION	\$ 1,800,000	\$ 1,800,000	\$ 11,960,000	\$ 11,960,000
TOTAL - Conservation and Development	\$ 770,713,931	\$ 412,850,000	\$ 703,184,600	\$ 405,160,000
DEPARTMENT OF PUBLIC HEALTH				
Development of a new Public Health Laboratory and related costs Estimated State Funds- \$88,285,900 Prior Authorization- \$50,000,000	38,285,900	38,285,900	0	0
TOTAL- DEPARTMENT OF PUBLIC HEALTH	\$ 38,285,900	\$ 38,285,900	\$ 0	\$ 0
DEPARTMENT OF MENTAL RETARDATION				
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 Estimated State Funds- \$62,932,007 Prior Authorization- \$52,932,007	12,187,596	5,000,000	6,015,000	5,000,000
TOTAL- DEPARTMENT OF MENTAL RETARDATION	\$ 12,187,596	\$ 5,000,000	\$ 6,015,000	\$ 5,000,000

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
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 and replacement of roofs, air conditioning and other exterior and interior building renovations and additions at all state-owned facilities Estimated State Funds- \$91,479,300 Prior Authorization- \$79,479,300	17,272,852	6,000,000	14,603,900	6,000,000
Grants-in-aid to private, nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for community-based residential and outpatient facilities for purchases, repairs, alterations and improvements Estimated State Funds- \$25,800,000 Prior Authorization- \$25,800,000	4,000,000	0	4,000,000	0
Upgrade of patient care information technology systems Estimated State Funds- \$4,700,000	4,700,000	4,700,000	0	0
TOTAL- DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	\$ 25,972,852	\$ 10,700,000	\$ 18,603,900	\$ 6,000,000
TOTAL - Health and Hospitals	\$ 76,446,348	\$ 53,985,900	\$ 24,618,900	\$ 11,000,000
DEPARTMENT OF TRANSPORTATION				
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects Estimated State Funds- \$895,798,000 Prior Authorization- \$815,260,000 Estimated Federal Funds FY08- \$112,138,400 Estimated Federal Funds FY09- \$113,189,600	40,108,000	40,108,000	40,430,000	40,430,000
Capital resurfacing and related construction projects Estimated State Funds- \$990,200,000 Prior Authorization- \$877,200,000 Estimated Federal Funds FY08- \$24,000,000 Estimated Federal Funds FY09- \$27,770,000	54,000,000	54,000,000	59,000,000	59,000,000
Cost of issuance of special tax obligation bonds and debt service reserve Estimated State Funds- \$701,366,000 Prior Authorization- \$658,766,000	21,300,000	21,300,000	21,300,000	21,300,000
Department facilities including acquisition, alterations, repairs and improvements Estimated State Funds- \$102,510,000 Prior Authorization- \$89,710,000	6,400,000	6,400,000	6,400,000	6,400,000

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports Estimated State Funds- \$46,414,000 Prior Authorization- \$42,414,000 Estimated Federal Funds FY08- \$2,710,000 Estimated Federal Funds FY09- \$7,525,000	2,000,000	2,000,000	2,000,000	2,000,000
Soil, water supply and groundwater remediation at or in the vicinity of various maintenance facilities and former disposal areas Estimated State Funds- \$176,355,700 Prior Authorization- \$164,355,700	6,000,000	6,000,000	6,000,000	6,000,000
Interstate Highway Program Estimated State Funds- \$327,550,000 Prior Authorization- \$303,550,000 Estimated Federal Funds FY08- \$80,507,500 Estimated Federal Funds FY09- \$82,485,000	12,000,000	12,000,000	12,000,000	12,000,000
Intrastate Highway Program Estimated State Funds- \$999,732,166 Prior Authorization- \$844,762,166 Estimated Federal Funds FY08- \$615,310,000 Estimated Federal Funds FY09- \$112,940,000	112,940,000	112,940,000	42,030,000	42,030,000
Rail Station and Parking Capital Improvement Fund Estimated State Funds- \$5,000,000	5,000,000	5,000,000	0	0
Design and Construction of a new Stamford Rail Station Parking Garage Estimated State Funds- \$40,000,000	35,000,000	35,000,000	0	0
State bridge improvement, rehabilitation and replacement projects Estimated State Funds- \$1,634,180,000 Prior Authorization- \$1,534,600,000 Estimated Federal Funds FY08- \$160,160,000 Estimated Federal Funds FY09- \$37,360,000	45,240,000	65,240,000	14,340,000	34,340,000
Reconstruction and improvements to the warehouse and State Pier, New London, including site improvements and improvements to ferry slips Estimated State Funds- \$45,316,000 Prior Authorization- \$43,616,000	1,400,000	1,400,000	300,000	300,000
Urban Systems Projects Estimated State Funds- \$158,500,000 Prior Authorization- \$141,700,000 Estimated Federal Funds FY08- \$37,979,000 Estimated Federal Funds FY09- \$47,861,000	8,300,000	8,300,000	8,500,000	8,500,000
TOTAL - DEPARTMENT OF TRANSPORTATION	\$ 349,688,000	\$ 369,688,000	\$ 212,300,000	\$ 232,300,000
TOTAL - Transportation	\$ 349,688,000	\$ 369,688,000	\$ 212,300,000	\$ 232,300,000

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
DEPARTMENT OF SOCIAL SERVICES				
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless Prior Authorization- \$72,264,133	0	0	2,000,000	0
TOTAL- DEPARTMENT OF SOCIAL SERVICES	\$ 0	\$ 0	\$ 2,000,000	\$ 0
TOTAL - Human Services	\$ 0	\$ 0	\$ 2,000,000	\$ 0
DEPARTMENT OF EDUCATION				
Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to update curricula, vehicles and technology upgrades at all Connecticut Technical High Schools Estimated State Funds- \$131,220,231 Prior Authorization- \$111,220,231	10,000,000	10,000,000	10,000,000	10,000,000
Alterations, renovations and improvements to buildings and grounds, including new construction and portable classrooms Estimated State Funds- \$1,300,000	5,300,000	1,300,000	0	0
Grants to assist charter schools with capital expenses pursuant to C.G.S. section 10-66hh Estimated State Funds- \$20,000,000 Prior Authorization- \$10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Grants-in-aid for minor capital improvements and wiring for technology for School Readiness programs Estimated State Funds- \$6,000,000 Prior Authorization- \$2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Grants-in-aid to municipalities, regional school districts, and regional education service centers for the costs of wiring school buildings Estimated State Funds- \$49,500,000 Prior Authorization- \$39,500,000	5,000,000	5,000,000	5,000,000	5,000,000
School Construction (Interest) Estimated State Funds- \$311,900,000 Prior Authorization- \$281,100,000	14,400,000	14,400,000	16,400,000	16,400,000
School Construction Payments (Principal) Estimated State Funds- \$5,244,775,000 Prior Authorization- \$3,936,775,000	655,000,000	655,000,000	653,000,000	653,000,000
TOTAL- DEPARTMENT OF EDUCATION	\$ 696,700,000	\$ 692,700,000	\$ 691,400,000	\$ 691,400,000
STATE LIBRARY				
Central Air Conditioning for Middletown Library Service Center	35,000	0	0	0
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility Estimated State Funds- \$52,247,182 Prior Authorization- \$45,247,182	3,500,000	3,500,000	4,000,000	3,500,000

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
Construction of the Hall of Connecticut Industry exhibit	750,000	0	0	0
Roof replacement at the Library for the Blind & Physically Handicapped in Rocky Hill	250,000	0	0	0
Roof replacement at the Middletown Library Service Center in Middletown	0	0	200,000	0
Upgrade and improvements to the Library for the Blind and Physically Handicapped and the State Records Retention Center	450,000	0	0	0
TOTAL- STATE LIBRARY	\$ 4,985,000	\$ 3,500,000	\$ 4,200,000	\$ 3,500,000
CHARTER OAK STATE COLLEGE				
Implementation of a technology plan	557,800	0	635,700	0
TOTAL- CHARTER OAK STATE COLLEGE	\$ 557,800	\$ 0	\$ 635,700	\$ 0
REGIONAL COMMUNITY COLLEGES				
System Technology Initiative Estimated State Funds- \$45,000,000 Prior Authorization- \$33,000,000	6,000,000	6,000,000	6,000,000	6,000,000
New and replacement instruction, research and/or laboratory equipment Estimated State Funds- \$98,135,947 Prior Authorization- \$80,135,947	9,000,000	9,000,000	9,000,000	9,000,000
Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance Estimated State Funds- \$66,750,000 Prior Authorization- \$57,750,000	5,000,000	5,000,000	4,000,000	4,000,000
TOTAL- REGIONAL COMMUNITY COLLEGES	\$ 20,000,000	\$ 20,000,000	\$ 19,000,000	\$ 19,000,000
MANCHESTER COMMUNITY COLLEGE				
Campus improvements Estimated State Funds- \$5,779,500 Prior Authorization- \$3,170,000	2,609,500	2,609,500	0	0
TOTAL- MANCHESTER COMMUNITY COLLEGE	\$ 2,609,500	\$ 2,609,500	\$ 0	\$ 0
NORTHWESTERN COMMUNITY COLLEGE				
Alterations, renovations and improvements to the Joyner Building Estimated State Funds- \$6,028,357	705,708	705,708	0	0
TOTAL- NORTHWESTERN COMMUNITY COLLEGE	\$ 705,708	\$ 705,708	\$ 0	\$ 0
HOUSATONIC COMMUNITY COLLEGE				
Campus expansion Estimated State Funds- \$87,580,770 Prior Authorization- \$51,054,960	0	0	3,480,000	0
TOTAL- HOUSATONIC COMMUNITY COLLEGE	\$ 0	\$ 0	\$ 3,480,000	\$ 0

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
GATEWAY COMMUNITY COLLEGE				
Consolidation of college programs in one location Estimated State Funds- \$161,504,000 Prior Authorization- \$140,000,000	21,504,000	21,504,000	0	0
TOTAL- GATEWAY COMMUNITY COLLEGE	\$ 21,504,000	\$ 21,504,000	\$ 0	\$ 0
TUNXIS COMMUNITY COLLEGE				
Alternations and improvements to buildings and grounds in accordance with the campus master plan Estimated State Funds- \$89,810,101 Prior Authorization- \$37,571,240	0	0	52,238,861	0
TOTAL- TUNXIS COMMUNITY COLLEGE	\$ 0	\$ 0	\$ 52,238,861	\$ 0
THREE RIVERS COMMUNITY COLLEGE				
Renovations to existing buildings and additional facilities for a consolidated campus in accordance with campus master plan Estimated State Funds- \$84,562,892 Prior Authorization- \$75,291,361	5,071,531	5,071,531	0	0
TOTAL- THREE RIVERS COMMUNITY COLLEGE	\$ 5,071,531	\$ 5,071,531	\$ 0	\$ 0
ASNUNTUCK COMMUNITY COLLEGE				
Acquisition of, and improvements to existing buildings Estimated State Funds- \$14,019,425 Prior Authorization- \$5,095,000	8,924,425	0	0	0
TOTAL- ASNUNTUCK COMMUNITY COLLEGE	\$ 8,924,425	\$ 0	\$ 0	\$ 0
CONNECTICUT STATE UNIVERSITY SYSTEM				
Alterations, repairs and improvements- Auxiliary Services buildings Estimated State Funds- \$65,000,000 Prior Authorization- \$45,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Land and property acquisition Estimated State Funds- \$14,949,571 Prior Authorization- \$7,204,571	4,587,000	4,587,000	3,158,000	3,158,000
New and replacement instruction, research, laboratory and physical plant and administrative equipment Estimated State Funds- \$79,500,000 Prior Authorization- \$59,500,000	10,000,000	10,000,000	10,000,000	10,000,000
System telecom infrastructure upgrades, improvements, and expansions Estimated State Funds- \$8,528,000 Prior Authorization- \$4,331,000	2,130,000	2,130,000	2,067,000	2,067,000
TOTAL- CONNECTICUT STATE UNIVERSITY SYSTEM	\$ 21,717,000	\$ 21,717,000	\$ 20,225,000	\$ 20,225,000

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
CENTRAL CONNECTICUT STATE UNIVERSITY				
Alterations, renovations and improvements to facilities, including energy conservation and code compliance improvements Estimated State Funds- \$16,956,504 Prior Authorization- \$11,626,504	2,933,000	2,933,000	2,397,000	2,397,000
East campus infrastructure improvements Estimated State Funds- \$12,044,000	1,599,000	1,599,000	0	0
Various ventilation and air conditioning system improvements Estimated State Funds- \$5,970,000 Prior Authorization- \$743,000	5,227,000	5,227,000	0	0
Construction and development of a new classroom/office facility Estimated State Funds- \$38,092,000 Prior Authorization- \$20,303,000	15,623,000	0	0	0
Construction of a new maintenance building and salt storage shed Estimated State Funds- \$2,609,500 Prior Authorization- \$1,403,500	1,206,000	0	0	0
Construction of a new public safety building Estimated State Funds- \$5,196,000	5,196,000	0	0	0
Renovations and improvements to Willard and DiLoreto Halls, and an in-fill addition Estimated State Funds- \$63,912,000 Prior Authorization- \$4,521,000	0	0	4,198,000	0
TOTAL- CENTRAL CONNECTICUT STATE UNIVERSITY	\$ 31,784,000	\$ 9,759,000	\$ 6,595,000	\$ 2,397,000
WESTERN CONNECTICUT STATE UNIVERSITY				
Alterations, renovations and improvements to facilities, including energy conservation and code compliance improvements Estimated State Funds- \$8,688,330 Prior Authorization- \$3,363,330	2,780,000	2,780,000	2,545,000	2,545,000
Development of a Fine and Performing Arts Building Estimated State Funds- \$97,593,000 Prior Authorization- \$75,335,000	17,592,000	0	0	0
Higgins Hall Renovations Estimated State Funds- \$34,576,000	4,207,000	0	0	0
TOTAL- WESTERN CONNECTICUT STATE UNIVERSITY	\$ 24,579,000	\$ 2,780,000	\$ 2,545,000	\$ 2,545,000
SOUTHERN CONNECTICUT STATE UNIVERSITY				
Alterations, renovations and improvements to facilities, including energy conservation and code compliance improvements Estimated State Funds- \$9,911,000 Prior Authorization- \$6,629,000	1,641,000	1,641,000	3,387,000	1,641,000

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
Development of a new academic building and parking garage Estimated State Funds- \$89,431,000 Prior Authorization- \$8,057,000	6,721,000	6,721,000	11,482,000	11,482,000
TOTAL- SOUTHERN CONNECTICUT STATE UNIVERSITY	\$ 8,362,000	\$ 8,362,000	\$ 14,869,000	\$ 13,123,000
EASTERN CONNECTICUT STATE UNIVERSITY				
Construction of a new athletic support building Estimated State Funds- \$1,921,000	1,921,000	0	0	0
Alterations, renovations and improvements to facilities, including code compliance improvements and a new campus police station Estimated State Funds- \$12,201,682 Prior Authorization- \$7,304,682	2,447,000	2,447,000	2,450,000	2,450,000
Construction of a new fine arts building Estimated State Funds- \$87,771,000 Prior Authorization- \$8,600,000	2,476,000	0	72,580,000	0
Phase II of the construction of an outdoor track Estimated State Funds- \$1,816,000	1,816,000	0	0	0
TOTAL- EASTERN CONNECTICUT STATE UNIVERSITY	\$ 8,660,000	\$ 2,447,000	\$ 75,030,000	\$ 2,450,000
TOTAL - Education	\$ 856,159,964	\$ 791,155,739	\$ 890,218,561	\$ 754,640,000
DEPARTMENT OF CORRECTION				
Renovations and Improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and off-site improvements Estimated State Funds- \$617,591,475 Prior Authorization- \$543,097,975	27,095,000	27,095,000	47,398,500	47,398,500
TOTAL- DEPARTMENT OF CORRECTION	\$ 27,095,000	\$ 27,095,000	\$ 47,398,500	\$ 47,398,500
DEPARTMENT OF CHILDREN AND FAMILIES				
Alterations, renovations and improvements to buildings and grounds Estimated State Funds- \$28,573,899 Prior Authorization- \$24,373,299	1,785,600	1,785,600	2,415,000	2,415,000
Grants-in-aid to private, nonprofit organizations, for construction and renovation of private nonprofit clinics	500,000	0	500,000	0
Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences Estimated State Funds- \$5,000,000	2,500,000	0	2,500,000	0
At High Meadows: Alterations, renovations and improvements to buildings and grounds including the construction of a new dormitory and activity center Estimated State Funds- \$7,000,000	7,000,000	7,000,000	0	0

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
Development of a self-contained secure treatment facility for juvenile girls Estimated State Funds- \$1,000,000	1,000,000	1,000,000	0	0
Planning and development of facilities for Treatment and Reintegration Education Centers, including property acquisition Estimated State Funds- \$5,000,000	5,000,000	5,000,000	0	0
Reimbursement for environmental cleanup at the former Long Lane School in Middletown, in accordance with P.A. 99-26 Estimated State Funds- \$19,000,000	19,000,000	19,000,000	0	0
TOTAL- DEPARTMENT OF CHILDREN AND FAMILIES	\$ 36,785,600	\$ 33,785,600	\$ 5,415,000	\$ 2,415,000
TOTAL - Corrections	\$ 63,880,600	\$ 60,880,600	\$ 52,813,500	\$ 49,813,500
JUDICIAL DEPARTMENT				
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities Estimated State Funds- \$92,708,760 Prior Authorization- \$82,708,760	5,000,000	5,000,000	5,000,000	5,000,000
Renovations to the former Bridgeport Juvenile Detention Center Estimated State Funds- \$3,000,000	500,000	0	2,500,000	0
Development in Bridgeport of new courthouse facility, including land acquisition Estimated State Funds- \$68,000,000	15,000,000	5,000,000	15,000,000	0
Renovations and improvements to parking garage, Lafayette Street, Hartford Estimated State Funds- \$4,000,000	4,000,000	4,000,000	0	0
Development of a courthouse annex proximate to the Milford JD/GA Courthouse Estimated State Funds- \$11,000,000 Prior Authorization- \$650,000	2,000,000	0	1,000,000	0
Development of Criminal/Juvenile courthouse in New Haven Estimated State Funds- \$68,000,000 Prior Authorization- \$15,000,000	0	0	15,000,000	0
Alterations, renovations and restoration of the courthouse at 121 Elm Street, New Haven Estimated State Funds- \$30,000,000	13,000,000	0	10,000,000	13,000,000
Security improvements at various state-owned and maintained facilities Estimated State Funds- \$3,000,000 Prior Authorization- \$1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Implementation of the Technology Strategic Plan Project Estimated State Funds- \$28,000,000 Prior Authorization- \$5,000,000	5,000,000	5,000,000	3,500,000	3,500,000

Capital Program

PROGRAM OR PROJECT BY AGENCY

	FY2008 Requested	FY 2008 Recommended	FY2009 Requested	FY 2009 Recommended
Development in Torrington of courthouse facility, including land acquisition and parking Estimated State Funds- \$68,775,000 Prior Authorization- \$43,500,000	25,275,000	25,275,000	0	0
TOTAL- JUDICIAL DEPARTMENT	\$ 70,775,000	\$ 45,275,000	\$ 53,000,000	\$ 22,500,000
TOTAL - Judicial	\$ 70,775,000	\$ 45,275,000	\$ 53,000,000	\$ 22,500,000