

OFFICE OF POLICY AND MANAGEMENT

OFFICE OF THE SECRETARY

Melissa McCaw, Secretary

Amy Tibor, Executive Secretary

Sandra (Fae) Brown- Brewton, Undersecretary

Anne Foley, Undersecretary

Jonathan Harris, Undersecretary

Marc Pelka, Undersecretary

David Wilkinson, Undersecretary

BUDGET AND FINANCIAL MANAGEMENT DIVISION

Paul Potamianos, Executive Budget Officer

Gregory Messner, Assistant Executive Budget Officer

Marisa Lindsay, Secretary 1

GENERAL GOVERNMENT

Patti Maroney, Section Director

John Jaramillo, Principal Budget Specialist

Matthew LaFayette, Budget Analyst

Christopher LeMay, Principal Budget Specialist

Melissa Yeich, Principal Budget Specialist

HEALTH & HUMAN SERVICES

Judith Dowd, Section Director

Susan Eccleston, Principal Budget Specialist

Magdalena Lekarczyk, Budget Specialist

Shelly Maynes, Budget Specialist

Joan Soulsby, Principal Budget Specialist

ECONOMICS, CAPITAL, AND REVENUE FORECASTING

Thomas Fiore, Section Director

Steven Kitowicz, Principal Budget Specialist

Matthew Pellowski, Budget Specialist

Manisha Srivastava, Budget Specialist

Brian Tassinari, Budget Specialist

APPLICATION DEVELOPMENT & SUPPORT,

STATE WORKFORCE BENEFITS,

LABOR ISSUES, AND STATEWIDE TOPICS

Alvin Dean, Jr., Information Technology Analyst 1

Karen Nolen, Principal Budget Specialist

EDUCATION AND WORKFORCE PROGRAMS

Kerry Kelley, Section Director

Jessica Cabanillas, Principal Budget Specialist

Leah Grenier, Principal Budget Specialist

Michael Izadi, Budget Analyst

OTHER ACKNOWLEDGEMENTS

Susan Weisselberg, Senior Policy Advisor

Kelly Sinko, Policy Development Coordinator

Mohit Agrawal, Executive Assistant

Chris McClure, Executive Assistant

Kathy Taylor, Fiscal Administrative Officer

Gareth Bye, Policy and Legislative Advisor

TABLE OF CONTENTS

	PAGE
INTRODUCTION	1
 SECTION A: FINANCIAL SUMMARY	
Governor’s Budget Plan	A-1
Summary of Expenditure Growth	A-2
Summary of Appropriation Changes	A-2
Budget Reserve Fund Projections	A-3
Spending Cap Calculations	A-4
Explanation of Major Changes, FY 2020 and FY 2021	A-5
Summary of Proposed FY 2020 General Fund Appropriation Changes	A-6
Summary of Proposed FY 2021 General Fund Appropriation Changes	A-7
Summary of General Fund Revenue Recommendations	A-8
General Fund Revenues	A-10
General Fund – Sources of Revenue (Pie Charts)	A-12
General Fund – FY 2020 Appropriations by Function of Government and Major Object (Bar Charts)	A-13
General Fund – FY 2021 Appropriations by Function of Government and Major Object (Bar Charts)	A-14
Special Transportation Fund – Statement of Financial Condition	A-15
Special Transportation Fund Revenues	A-16
Summary of Proposed Appropriation Changes – Special Transportation Fund	A-17
Special Transportation Fund – Sources of Revenue and FY 2020 Appropriations (Pie and Bar Charts)	A-18
Special Transportation Fund – Sources of Revenue and FY 2021 Appropriations (Pie and Bar Charts)	A-19
Summary of Principal and Interest on General Fund Debt Outstanding	A-20
Summary of Principal and Interest on Special Tax Obligation Debt Outstanding	A-21
Financial Position of the State – Major Operating Funds	A-22
Expenditures, Requests and Recommended Appropriations.....	A-26
Full Time Position Summary – Appropriated Funds	A-59
Estimated Costs of Major Fringe Benefits by Agency	A-62
 SECTION B: BUDGET SUMMARY	
OPERATING BUDGET	
Legislative	B-1
General Government	B-5
Regulation and Protection	B-22
Conservation and Development	B-35
Health and Hospitals	B-44
Transportation	B-53
Human Services	B-55
Education	B-62
Corrections	B-73

TABLE OF CONTENTS

Judicial B-77

Non Functional B-80

SECTION C: PROPOSED APPROPRIATIONS C-1

SECTION D: CAPITAL PROGRAM

Capital Program 2005-2021 D-1

Federal Tax Law D-2

Statutory Debt Limit D-2

Summary of Recommended Capital Program D-3

Summary of Financing D-3

Agency Detail D-4

SECTION E: MUNICIPAL AID

Payments To Or On Behalf Of Local Governments E-1

Bonds Authorized for Payment To Or On Behalf Of Local Governments E-3

Statutory Formula Grants E-4

 Summary Descriptions E-5

 Town Listing E-17

INDEX F-1



INTRODUCTION

Governor Lamont's February 20, 2019 Budget Proposal For the FY 2020 – FY 2021 Biennium

A Path Forward

Introduction

Connecticut is poised for success. We have more residents employed in the private sector than at any point in our state's history. We have companies pushing the boundaries of their industries and we are one of the most innovative states in the country. We are home to 17 Fortune 500 companies across many sectors of the economy and have established the fertile environment that makes us a leader in productivity and venture capital investment. The state has abundant diversity and a highly educated and talented workforce, fed by our great schools, which will continue to foster jobs for the new economy.

Right now, our businesses, residents, and the state are benefitting from the strong performance of the economy. Our unemployment rate is 4.0 percent and consumer confidence is high. As a result, our revenue collections for FY 2019 are exceeding expectations. For the fiscal year due to end on June 30, 2019, we are projecting an operating surplus of more than \$516 million which does not include the almost \$650 million we project will be deposited in the Rainy Day Fund thanks to the volatility cap instituted a few years ago. If those projections hold, we could deposit almost \$800 million into our reserves this year and end the year with a Rainy Day Fund balance of nearly \$2.0 billion, while still reserving an additional \$380 million to allow for the long-term restructuring of the Teachers' Retirement System. However, we cannot allow the fact that we are expecting a surplus and the likelihood of a significant deposit to the Rainy Day Fund to lull us into a false sense of security and sap the urgency we need to confront our fiscal crisis head-on.

We are facing multi-billion dollar shortfalls over the next several years as the gap between spending and revenue projections is ever-widening. This is due, in part, to expiring baseline revenue, and budget practices that make unrealistic tax cuts and shifts to other funds or expenditure promises into the future with no real prospect of delivering and without a financial plan to do so. Such promises would force large spending programs to come on-budget outside of the current biennium. But, these deficits are also a result of fixed costs, like pensions and debt service, and generous social programs that are growing at a faster rate than our overall revenue. For example, the state's contribution to its state employees' and teachers' retirement systems accounts for approximately 13 percent of all General Fund spending – twice the percentage from just ten years ago. Much of the increase is due to recent efforts to reverse decades of underfunding that has resulted in billions in unfunded pension liabilities. The state has taken significant steps to address the trajectory of contributions to the State Employees' Retirement System, but the Teachers' Retirement System continues to be funded in a way that could result in dramatic additional increases over the next decade. Action is required to align fixed cost growth with the rate of growth of our revenues.

In addition, while we grapple with aligning our spending and revenue, we must do so with an economy that, despite its current strength, has been slow to recover from the Great Recession that began more than a decade ago. Connecticut continues to experience net out-migration. In fact, over the prior four fiscal years, out-migration was sufficient to cancel out any population growth, resulting in population declines in those years. Furthermore, Connecticut still has not recovered the full percentage of total jobs lost since the recession. The jobs we have gained are primarily in industries that pay less than \$50,000 per year or between \$50,000 and \$80,000. For those higher-wage industries that pay more than \$80,000 per year, the state is still at a net loss. This has lessened our revenue collections over the past decade, coupled with increased demand for services, and stagnant home prices, forcing our municipalities to re-evaluate their own budget forecasts.

This situation is going to require that we tackle these challenges while maintaining the assets that make our state so wonderful. Doing so will require a new approach, one where we will not simply focus on the near-term and create instability in the future. We will need to make the difficult choices; taking care of the present, but with a keen understanding of how those decisions will impact the next decade – not only the next year or two. We will need to be comprehensive in our approach, inquisitive about new ideas, focused on bipartisanship, and supportive of ideas that will stimulate growth.

Put simply, the menu of options are not easy choices to achieving balance and staying within the confines of the spending cap for this biennium. We must reduce expenditures to stay within the spending cap and those reductions are getting more and more difficult to absorb. Further, we cannot continue to go to the well of increasing tax rates, as it impeding our economic growth and has contributed to people moving from our great state.

A new path forward means we are going to have to seriously address the state's fixed costs, which will, in some cases, yield positive budget results many years from now and with only limited benefit in the present. However, these changes must be made now so we can begin bending the arc on these costs that are annually crowding out discretionary spending and have historically forced tax increases. Proverbially, the best time to plant a tree was twenty years ago, and the second best time is right now. This budget proposal attempts to plant a tree.

Governor Lamont took office in January facing a General Fund budget gap of more than \$1.5 billion in FY 2020 and \$2.2 billion in FY 2021. That gap is the result of fixed costs that are outpacing growth in the state's revenues, economic growth that has lagged our neighboring states and the nation, a revenue structure in need of modernization, significant growth in fixed costs, and past budgetary choices that focused on short-term approaches rather than structural fixes.

Governor Lamont is proposing an all funds budget of \$21.2 billion for FY 2020, an increase of 2.0 percent over FY 2019, and \$21.9 billion for FY 2021, 3.4 percent above the recommended level for FY 2020. The Governor's recommended budget includes structural reforms, efficiencies, and changes to the tax code that will result in balanced operations. Proposed changes to revenues total \$1,281.5 million in FY 2020 and \$1,760.4 million in FY 2021 (before factoring in the impact

of the revenue cap), and expenditure requirements are reduced by nearly \$270 million in FY 2020 and more than \$480 million in FY 2021. While difficult decisions had to be made, the Governor's vision produces a recommended budget that is balanced and compliant with all spending and revenue caps in each year of the upcoming biennium.

The Economy

Our state's economy continues to expand and is projected to do so over the upcoming biennium, absent a national recession. As of December 2018, our unemployment rate stands at 4.0 percent, the lowest rate in over 16 years. Far more residents are working today than just a few short years ago and housing continues on its long road to recovery. However, these positive trends mask underlying areas of concern. Foremost, the overall economic output of our state's residents remains 10.4 percent below its pre-recession peak and stands at levels that existed in 2005, 13 years ago. In addition, as of December 2018, the state has only regained 93.5 percent of the 119,100 jobs lost since the last employment peak of 1,713,300 jobs in March of 2008, and remains 0.5 percent below that peak. Connecticut is one of only three states, including West Virginia and Wyoming, not to have regained all the jobs lost while the country as a whole stands at 8.6 percent above its pre-recession employment peak. Median housing prices reflect this economic performance and remain 9.9 percent below their pre-recession peak. This degradation of our state's economic performance does not bode well for the long-term vitality of our state, or the ability of our state's budget to pay for state services.

More broadly, the national economic expansion as of February has entered its 116th month and is currently the second longest expansion since the end of World War II. Typical expansions have lasted, on average, approximately 60 months. Later this year, the current expansion will surpass the 120th month record of the 1990s expansion. So although the current expansion is noteworthy, it is not typical and as a nation we are more likely closer to the end of this economic expansion than we are to its beginning. Therefore, the state should prepare itself for the possibility that some period of lower economic growth looms over the horizon.

General Fund Revenue Changes

The Revenue Gap

The January consensus revenue forecast projects General Fund revenue for FY 2019 of \$19,473.0 million, yet that same forecast shows revenue for FY 2020 declining by \$1,389.5 million or 7.1 percent to \$18,083.5 million before factoring in the revenue cap, and declining \$1,479.9 million or 7.6 percent after the revenue cap is applied. Outside of a recession, this drop in revenue is unprecedented. Unfortunately, it is self-inflicted as this decline reflects promises made in prior budgets, including tax cuts scheduled to take effect in future years, but without any means specified for paying for those promises. Moreover, spending in FY 2019 also relied on significant levels of one-time revenues, meaning that Governor Lamont and the new legislature would need to figure out how to pay for the continuation of that spending in FY 2020. Therefore, the majority of the Governor's revenue proposal eliminates these unrealistic future promises and does not rely on one-time measures, thus helping to place the state's budget on a more sustainable path for the future.

Sustainability

In order to place the state on a more sustainable budgetary path, both revenues and expenditures must be addressed so that the growth rate of expenditures is brought into alignment with the growth in our revenues. Without this realignment, Connecticut will continue to see expenditures outpacing revenues, leading to either significant reductions in state services or unacceptable tax increases.

Income Tax

This budget contains no increase in income tax rates. Since 1991, Connecticut has imposed a broad-based income tax which was initially levied at a maximum tax rate of 4.5 percent. Unfortunately, each time the state ran into fiscal problems, policy makers turned to the income tax for salvation, and the maximum rate now stands at 6.99 percent, an increase of over 55 percent since 1991. This has eroded our state's competitiveness and may have contributed to

General Fund FY 2020 Current Services Revenue Changes vs. FY 2019 (In Millions)	
FY 2019 Projected Revenue (January 2019 Consensus)	\$19,473.0
FY 2020 Projected Revenue (January 2019 Consensus)	<u>18,083.5</u>
Gross Revenue Gain/(Loss)	(\$1,389.5)
Revenue Reserved Under Revenue Cap	<u>(90.4)</u>
Available Revenue Gain/(Loss)	(\$1,479.9)
Percent Available Revenue Gain/(Loss)	-7.6%
<u>Changes in Revenue from FY 2019 to FY 2020</u>	
Reduction in Hospital Tax Rate	(516.0)
Decrease in Federal Reimbursement Due to FY 2020	(219.0)
Reduction in Hospital Supplemental Payments	
One-Time Federal Funds Received in FY 2019 for Services Provided in FY 2018 (Includes Hospitals)	(516.1)
Transfer of Car Sales Tax to Special Transportation Fund	(91.0)
Restoration of Property Tax Credit in FY 2020	(55.3)
Personal Income Tax Exemption for Pensions/Annuities	(16.4)
Increased Personal Income Tax Exemption for Social Security	(8.4)
New Personal Income Tax Credit for STEM Graduates	(3.9)
Increase in Teachers' Retirement Exemption	(8.0)
Regional Planning Incentive Account Diversion	(11.0)
Gift and Estate Phase in of Exemption Levels and \$15 Million Cap	(23.9)
Recommencement of GAAP Amortization	(75.5)
Impact of One-Time Fund Transfers in FY 2019	(125.2)
Revenue Reserved Under Revenue Cap	(90.4)
Net Estimated Revenue Growth/Current Law	<u>280.2</u>
Total Revenue Gain/(Loss)	(1,479.9)

the relocation decisions of some of our residents. The Governor's budget proposal refuses to turn to this well-worn and detrimental solution.

Sales Tax

This budget does not increase the general sales tax rate, but it does modernize the sales tax code. For too long, Connecticut has selected winners and losers with respect to which goods and services are subject to sales tax. No more. We are eliminating exemptions and bringing our tax code into the 21st century by extending the sales tax broadly to services, which make up a growing share of the economy. Specifically, since 1950 services have grown from 39 percent to 69 percent of personal consumption, which has led to a significant reduction in the sales tax base.

This budget pursues a broad expansion of the sales tax based on the following principles:

- All purchases for final consumption by households should be subject to the sales tax, with a few exceptions for basic needs including food, prescription drugs, health, and education services. These exemptions ensure that the burden of the sales tax is not concentrated on lower-income households.
- Goods and services are to be taxed equally. Equal tax treatment ensures relative prices are held harmless by the state tax structure, and thus does not encourage the purchase of certain items in lieu of others.
- Business-to-business transactions are exempt from further taxation under the proposed sales tax expansion. As noted by the 2015 State Tax Panel and by the Council on State Taxation, a sales tax on business inputs is an additional cost of doing business in the state, which companies attempt to pass on to their customers. Businesses selling in regional or national markets are less able to pass on the added cost to out-of-state customers, increasing the likelihood of reducing their investment and employment in the state. Moreover, businesses would be encouraged to self-provide business services rather than purchasing from more efficient service providers, thereby decreasing economic competitiveness – and particularly hurting small businesses. Finally, sales tax on business inputs increases pyramiding, whereby sales tax is applied at various stages of production, and the effective sales tax rate would thus exceed the statutory rate.

In combination with the ruling by the U.S. Supreme Court in *Wayfair, Inc. v. South Dakota*, which upholds the ability of the Department of Revenue Services (DRS) to collect sales and use tax on online retailers, this budget levels the playing field and effectuates equal tax treatment. Sales taxes are a stable, consistent revenue source, and the reforms proposed in this budget will position the state for budget stability over the coming years.

Business Taxes

While the Governor's proposal asks businesses to contribute to the budget solution, it does so with an eye towards minimizing the impact on Connecticut's employers and providing them with a level of certainty moving forward. First and foremost, the Governor is proposing to eliminate

the unpopular \$250 business entity tax in 2019. The cost of eliminating this tax is partially defrayed by increasing the Secretary of the State's annual filing fee for pass-through entities currently paying the tax from \$20 to \$100. This change provides both financial and administrative relief to Connecticut's small employers. The Governor is also proposing making the 10 percent surcharge on the tax liability of corporations with more than \$100 million in gross revenue permanent. Setting the surcharge at a permanent level provides businesses with certainty and does not create an out-year deficit by making promises the state cannot afford. A surcharge of 10 percent to 25 percent has been levied on businesses in most income years since 2003. Finally, the Governor's proposal caps the use of all corporate tax credits at 50.01 percent of liability and does not make unattainable promises in future years, such as eliminating a planned new tax credit for brownfields and the practice of issuing unlimited-life tax credits under the Research and Development (R&D) tax credit program.

Tax Policy to Promote a Healthier Future

In order to promote a healthier future, especially for our state's youth, the Governor has proposed several important policy changes.

First, the Governor proposes raising the age for the purchase of cigarettes and other tobacco products, including electronic cigarettes, from 18 to 21. The Centers for Disease Control and Prevention (CDC) has noted that 9 out of 10 cigarette smokers try their first cigarette by age 18. Raising the age will greatly reduce lifelong smoker rates and help to combat future health issues. While this will result in a revenue loss for the state, it is the right thing to do.

Second, the Governor's proposal creates a new 75 percent wholesale tax on electronic cigarette liquids. This new tax will level the playing field for tobacco products and will bring electronic cigarettes in parity with the taxes placed on cigarettes. It has been proven that placing taxes on tobacco products reduces tobacco consumption, and this same logic can be applied to electronic cigarette products.

Third, the Governor's proposal imposes a 1.5 cent per ounce tax on beverages with added sugars, including soda, juice and sports drinks, to discourage consumption of nutritionally "empty" calories, a significant contributor to a number of chronic diseases. Seven cities across the country have a tax on sugary beverages; Connecticut will be the first to implement this change on a state level, and will lead the way on improving health disparities and outcomes, ultimately leading to better life quality, while reducing healthcare costs.

Tax Policy to Promote a Better Environment

This proposal takes several steps to reduce the state's carbon footprint to ensure future generations are not paying for past generations' pollution.

The Governor's proposal places a new 5 cent bottle deposit on 50 milliliter liquor bottles to help combat wasteful litter throughout our state. In addition, a new 25 cent bottle deposit will be added to liquor bottles and wine bottles. Broken glass contaminates the state's recycling waste stream, hurting the state's environmental goals. In fact, only a small amount of glass is actually

recycled, and that comes at a great cost to our state's sorting facilities. In contrast, nearly 80 percent of glass is recycled through the current bottle deposit program at a much lower cost to our state.

Americans use approximately 100 billion plastic bags per year, with an average use time of 12 minutes. An estimated one billion bags are used in Connecticut, and the recycling rate is approximately five percent. Plastic bags can take up to 1,000 years to decompose, and 80 percent of marine debris comes from land-based waste. In addition to the toxins resulting from the breakdown of plastics that pollute our oceans, marine life often mistake plastic bags for food, leading to an estimated 100,000 marine animals killed annually. To combat the ill-effects of human plastic consumption, this budget proposes a fee on non-compostable plastic bags at ten cents per plastic bag. Out-year revenue estimates assume declining usage of such bags due to the proposed new tax.

Targeted Tax Relief

The Governor's budget proposal includes some important targeted tax relief. As discussed above, the Governor is proposing to eliminate the \$250 Business Entity Tax. In addition, the Governor is proposing to eliminate the state's gift tax, as Connecticut is the only state in the nation to have such a tax. In order to prevent any tax avoidance measures due to its elimination, the proposed law would institute a three-year look-back period for any gifts given in contemplation of death. The budget proposal also extends from six months to nine months the estate tax filing deadline to align our state's due dates with those of the federal government so that taxpayers are not inadvertently out of compliance with state law thinking the two deadlines were similar. The budget also maintains the scheduled phase-in of the federal exemption level under the estate tax as planned for in law by January 1, 2023. Finally, the Governor's budget allows for the full restoration of the \$200 property tax that had been limited to seniors and those with dependents in the previous biennium.

Summary of Revenue Changes

The Governor's recommended budget increases General Fund revenues from the current services baseline by \$1,281.5 million in FY 2020 and \$1,760.4 million in FY 2021. Approximately 80 percent of those changes in FY 2020 and over 62 percent of those changes in FY 2021 reflect continuation of current policies and undoing unrealistic tax cut promises. In total, true net new General Fund revenues total \$253.5 million in FY 2020 and \$651.5 million in FY 2021.

General Fund Revenue Changes				
(In Millions)				
	<u>FY 2020</u>	<u>% of Total</u>	<u>FY 2021</u>	<u>% of Total</u>
Maintain FY 2018-19 Biennial Budget Policy	\$ 1,021.6	79.7%	\$ 1,095.7	62.2%
Sales Tax Modernization	292.0	22.8%	505.0	28.7%
Promoting Health and Wellness	0.5	0.0%	167.1	9.5%
Promoting a Better Environment	35.1	2.7%	33.4	1.9%
All Other Revenue Items	(67.7)	-5.3%	(40.8)	-2.3%
Total All Changes	\$ 1,281.5	100.0%	\$ 1,760.4	100.0%

Transportation

The Special Transportation Fund (STF) supports the operations of the Department of Transportation and the Department of Motor Vehicles and is the major source of investment in the state’s bus, rail, and highway systems.

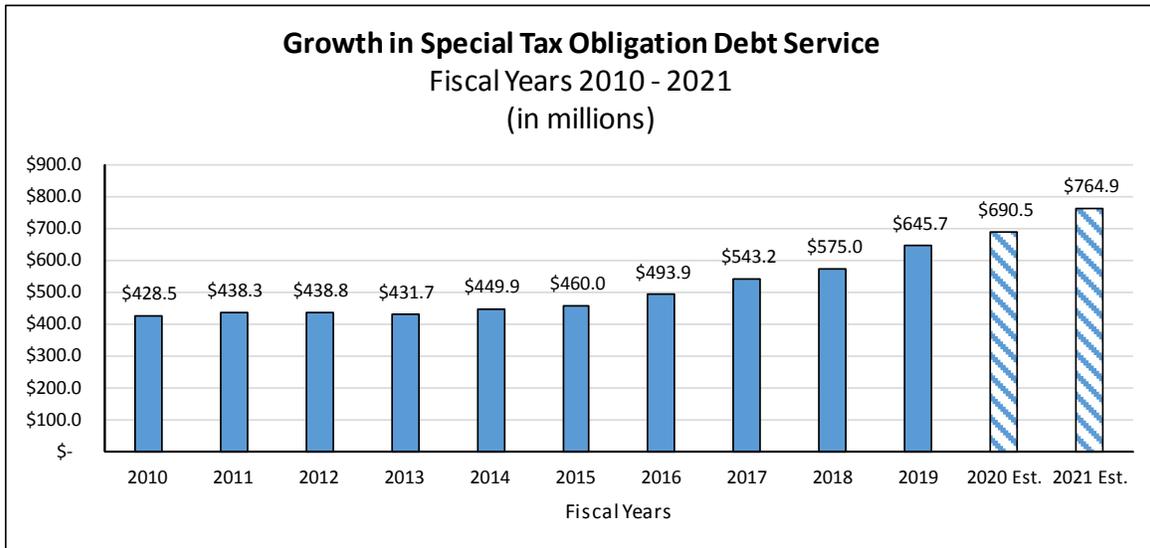
Transportation infrastructure is a key pillar to the future success of our state. According to reports, 47 percent of state maintained roadways are in less than good condition. With current funding conditions being constant, this number would grow to 71 percent over the next 30 years.

Connecticut has 334 bridges and one tunnel rated in poor condition; nearly a third of those bridges were built prior to 1950. There are chunks of concrete falling off the Hartford viaduct. On the New Haven Rail Line, the busiest commuter rail line in the country, 76 percent of rail bridges were built before 1940 – and four of those bridges were built more than a century ago. Our commute times are slowed by these aged structures, as our trains must decelerate when going over a bridge built for a bygone era. It would be negligent for Connecticut to wait for a major bridge to fail before acting. We are endangering ourselves, our friends and loved ones, and the future of our state by not acting.

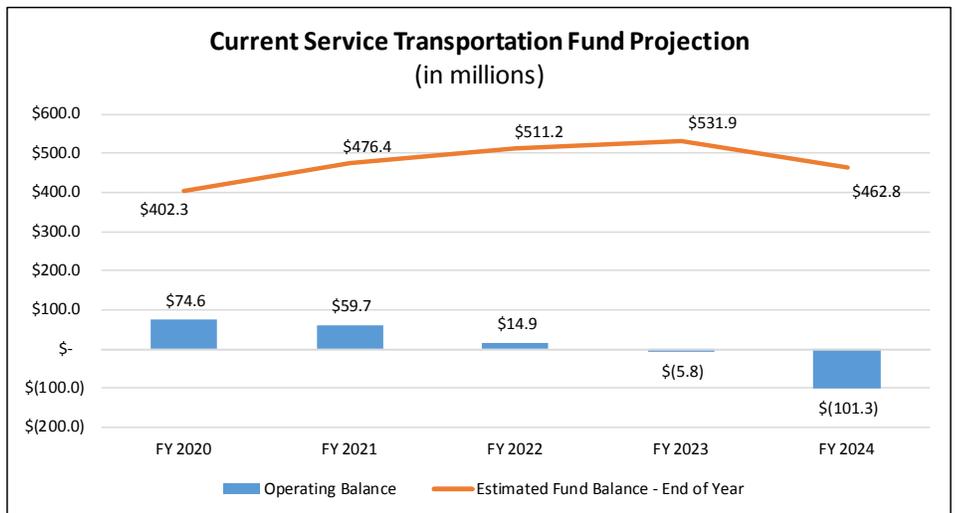
Insufficient support for transportation investment is also harming our economy. Interstate-95 is transformed into a parking lot most hours of the day and the Merritt Parkway simply cannot support the current volume of traffic. The economic cost of traffic congestion in Connecticut is at least \$4.2 billion annually, with some estimates putting it at more than \$5 billion. Business leaders rank highway accessibility as their number one factor in deciding where to locate their businesses. We must take steps to support their growth in, or expansion to, Connecticut. In working towards this larger goal, it is essential to fund not only the basic maintenance of our roads and rails but also the enhancement of our entire transportation network in order to drive economic growth and development. It is time to work towards strengthening the STF and to ensure adequate investment in our infrastructure while achieving financial sustainability.

The need for additional funding will not be accomplished by raising the regressive gas taxes or continuing to rely on those revenue sources into the future. Our cars are becoming more fuel-efficient, which reduces the demand for gasoline and gas tax revenue. Additionally, the volatility of gas prices creates jarring effects on our STF revenue and balance projections.

While the state has increased infrastructure investment over the last five years, the impact of debt service associated with that investment is only now materializing.



These necessary financial investments came at a cost, which was anticipated: the debt service on those investments. Current law provided for a diversion of General Fund revenues to prop up the fund, but in doing so created a “hole” in the General Fund. Not only is this approach short-sighted absent a plan to replace the General Fund revenue loss, but it only stabilizes the Special Transportation Fund in the short term. The graph at right illustrates that even with the diversion of car sales tax revenues, the STF will have an operating deficit starting in FY 2023. Furthermore, the STF is projected to be insolvent on or before FY 2028. This is neither financially prudent nor sustainable.



The Current Problem – Fiscal Holes

The enacted transfer of car sales tax into the STF is scheduled to phase-up to 33 percent in FY 2020, reaching 100 percent by FY 2023. Governor Lamont’s proposal is to freeze the transfer of the car sales tax at the current rate of 8.0 percent and maintain the existing 0.5 percent of General Fund sales tax revenues devoted to the STF. This proposal acknowledges this was never a comprehensive, sustainable solution for both the General and Special Transportation funds.

Special Transportation Fund Motor Vehicle Sales Tax to the STF Revised Phase-In Schedule per PA 18-81 (in millions)		
<u>Fiscal Year</u>	<u>Transfer Level</u>	<u>Estimated Revenue</u>
2019	8.0%	\$ 29.0
2020	33.0%	\$ 120.0
2021	56.0%	\$ 204.8
2022	75.0%	\$ 275.7
2023	100.0%	\$ 368.2
2024	100.0%	\$ 368.9

The reality is that the STF will become insolvent by FY 2022, with operating deficits beginning in FY 2020. Governor Lamont refuses to have a conversation about the STF that doesn’t include a real solution to provide long-term and sustainable funding in a way that allows Connecticut to make the overdue investments in its transportation system.

Current Service Transportation Fund Forecast Freezing Car Sales Tax (in millions)					
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Revenue	\$ 1,808.1	\$ 1,909.5	\$ 1,998.6	\$ 2,118.0	\$ 2,147.9
Less: Freeze sales tax on cars at 8.0%	(91.0)	(175.8)	(246.7)	(339.2)	(339.9)
Total Revenue	\$ 1,717.1	\$ 1,733.7	\$ 1,751.9	\$ 1,778.8	\$ 1,808.0
Revenue Cap	(8.6)	(13.0)	(17.5)	(22.2)	(27.1)
Available Revenue	\$ 1,708.5	\$ 1,720.7	\$ 1,734.4	\$ 1,756.5	\$ 1,780.8
Expenditures	\$ 1,724.5	\$ 1,835.5	\$ 1,963.7	\$ 2,097.3	\$ 2,216.9
Operating Balance	\$ (16.0)	\$ (114.8)	\$ (229.3)	\$ (340.8)	\$ (436.1)
Estimated Fund Balance - End of Year	\$ 311.3	\$ 209.5	\$ (2.3)	\$ (320.9)	\$ (729.8)

Two Paths to Tolling

Over the past several years, Connecticut has been grappling with the idea of implementing tolls throughout our highway and/or bridge system. The Governor’s budget provides two potential paths.

1. Truck-Only Tolling

Governor Lamont has been supportive of a truck-only tolling model based on the State of Rhode Island’s implementation approach. Under this model, a state can place a toll on any bridge it reconstructs, the revenues of which would support financing a bridge reconstruction program.

Bridge tolling comes with federal restrictions that affect the amount of revenue that can be raised and the time it takes to reach full revenue potential. Toll gantries must be located adjacent to the deficient bridge they are financing, and toll collection cannot start until the reconstruction of the bridge begins. Therefore, revenues are tied to the schedule of a 10 to 20 year bridge reconstruction program. Meaningful implementation of a truck-only model could therefore take decades, with a full revenue potential of approximately \$200 million. Under this model, the STF would have an operating shortfall of \$83.9 million beginning in FY 2022 and could face insolvency by FY 2024. This would prove difficult to provide fiscal sustainability absent the infusion of additional tax resources, and would limit the necessary investment in Connecticut's transportation network.

Governor's Proposal with Truck-Only Tolling					
(in millions)					
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Revenue	\$ 1,724.5	\$ 1,823.7	\$ 1,846.4	\$ 1,829.6	\$ 1,859.1
Truck-Only Toll Revenue Estimate	-	-	-	29.5	36.0
Total Revenue	\$ 1,724.5	\$ 1,823.7	\$ 1,846.4	\$ 1,859.1	\$ 1,895.1
Revenue Cap	(8.6)	(13.7)	(18.5)	(23.2)	(28.4)
Available Revenue	\$ 1,715.9	\$ 1,810.0	\$ 1,827.9	\$ 1,835.8	\$ 1,866.6
Expenditures	\$ 1,705.3	\$ 1,806.6	\$ 1,909.4	\$ 2,009.0	\$ 2,094.2
Truck-Only Toll Debt Requirements	-	-	2.4	5.3	8.9
Truck-Only Toll Operating	-	-	-	7.2	7.9
Total Expenditures	\$ 1,705.3	\$ 1,806.6	\$ 1,911.8	\$ 2,021.5	\$ 2,111.0
Operating Balance	\$ 10.6	\$ 3.4	\$ (83.9)	\$ (185.7)	\$ (244.4)
Estimated Fund Balance - End of Year	\$ 337.9	\$ 355.1	\$ 289.6	\$ 127.2	\$ (88.9)

As can be seen in the table above, a truck-only model is not a sustainable path for the STF. Additional revenue would be required in order to keep this five-year forecast in balance. A one cent increase in the gasoline and diesel fuel taxes would generate approximately \$17 million per year. Gasoline (25 cents) and diesel fuel (43.9 cents) taxes, the largest single revenue source in the STF, would have to be raised by five cents in FY 2022 and increase to 14 cents by FY 2024 to prevent an operating deficit. Increases to these taxes would be highly regressive. Alternative revenue sources would need to be explored.

2. A Modified Congestion Tolling Model

In November of 2018, the Connecticut Department of Transportation (DOT) released a study of statewide congestion price tolling. The study laid out an option to greatly increase transportation revenue in order to invest in a wide range of projects to benefit the citizens of the state, but the proposal came with some pitfalls. Foremost, there were a significant number of gantries, approximately 82, placed on every major and minor highway in the state. Several of our state's highways see little to no out-of-state drivers or trucks. Moreover, the capital cost for this volume of gantries was significant. With this in mind, the Governor directed the DOT to evaluate the

statewide tolling option and find ways to reduce the scope without impairing the state’s ability to make the necessary investments in its transportation infrastructure.

A new modified congestion tolling option that reduces some of the original drawbacks could include the following:

1. Limit gantries to just Interstates 84, 91, 95 and Route 15, a reduction of statewide gantries by 35 percent, from 82 gantries to 53.
2. Shift a larger share of the burden to out-of-state drivers who are currently not paying their fair share for using our state’s highways. DOT estimates that the amount of out-of-state revenue could increase to almost 50 percent. Interstates 95, 84, and 91 all carry a higher proportion of out-of-state traffic than other state routes. This higher percentage combined with some increases in Connecticut resident discounts and adjustments to the toll rate structure could get close to the 50 percent goal.
3. Start initial toll operations in FY 2023 with full implementation by 2025.
4. Provide a reduced rate (of at least 30 percent) to holders of a Connecticut EZPass.
5. Reduce costs by reducing the number of gantries without sacrificing a significant amount of revenue.

When fully implemented, this new plan will generate an estimated \$800 million annually. It will more equitably allocate the financial burden of our highways as out-of-state drivers and heavy trucks will finally pay their fair share to travel on Connecticut’s highways. Importantly, it provides the necessary revenue for the STF to remain a viable fund well into the future, fully able to invest in priority infrastructure.

However, this must also be paired with a graduated reduction in the gas tax to facilitate tolling becoming a replacement for the volatile and unreliable gas tax revenue.

Governor's Proposal with Modified Congestion Mitigation Tolling					
(in millions)					
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Revenue	\$ 1,724.5	\$ 1,823.7	\$ 1,846.4	\$ 1,829.6	\$ 1,859.1
Congestion Mitigation Revenue	-	-	-	185.8	742.3
Total Revenue	\$ 1,724.5	\$ 1,823.7	\$ 1,846.4	\$ 2,015.4	\$ 2,601.4
Revenue Cap	(8.6)	(13.7)	(18.5)	(25.2)	(39.0)
Available Revenue	\$ 1,715.9	\$ 1,810.0	\$ 1,827.9	\$ 1,990.2	\$ 2,562.3
Expenditures	\$ 1,705.3	\$ 1,806.6	\$ 1,909.4	\$ 2,009.0	\$ 2,094.2
Congestion Mitigation Debt Requirements	-	-	2.9	6.4	15.5
Congestion Mitigation Operating	-	-	-	39.9	75.8
Total Expenditures	\$ 1,705.3	\$ 1,806.6	\$ 1,912.3	\$ 2,055.3	\$ 2,185.5
Operating Balance	\$ 10.6	\$ 3.4	\$ (84.4)	\$ (65.1)	\$ 376.8
Estimated Fund Balance - End of Year	\$ 338.0	\$ 355.1	\$ 289.1	\$ 249.2	\$ 665.1

A Sustainable Approach is Required

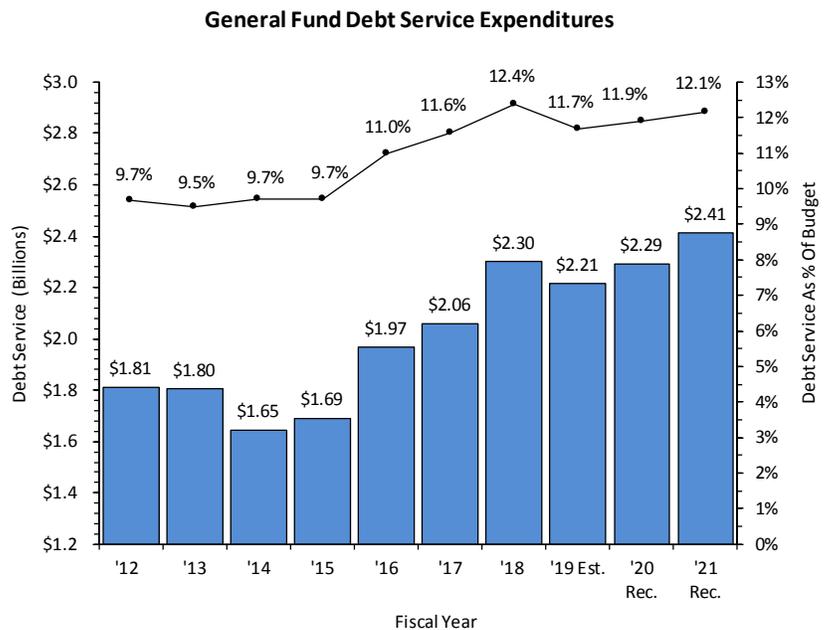
The simple fact is that our aging transportation infrastructure is in need of massive investment. There is no doubt our transportation fund will require additional revenues in the very near future if we are to continue basic maintenance, not to mention a significant upgrade of our system.

By enacting the Governor’s proposals, a strengthened STF will contribute to Connecticut’s economic future by delivering the following transportation upgrades: Speeding up our rail service from Hartford to New Haven, to Stamford and NYC, with more frequent service to Waterbury and New London, with easier access to Bradley Airport and an upgraded Tweed Airport opening up central Connecticut for regional air service – all the while moving some drivers from the car to the rail, incenting trucks to drive at off peak hours. These transportation upgrades are the building blocks of our economic future.

We can no longer continue to ignore one of our most important economic assets and must take action now to ensure that the necessary investments are fully financed. The Governor presents these two options to begin an open dialogue with the legislature and Connecticut’s residents and stakeholders. All of us must act decisively and prudently in shaping a sustainable path forward that will push our transportation infrastructure into the 21st century. We cannot wait for a catastrophe before acting.

Capital Budget

Governor Lamont is proposing a capital budget with a significant reduction in new authorizations compared to prior years. It is estimated that over the next ten years the average annual growth in the state’s revenues will be just two percent. This is compared to an over four percent annual average growth in currently projected debt service as a result of significant increases in state borrowing over the last several years (see graph at right). To reverse this course, the Governor’s budget greatly reduces new General Obligation (GO) authorizations compared to prior years by over 39 percent to \$944.2 million in FY 2020 and \$976.5 million in FY 2021.

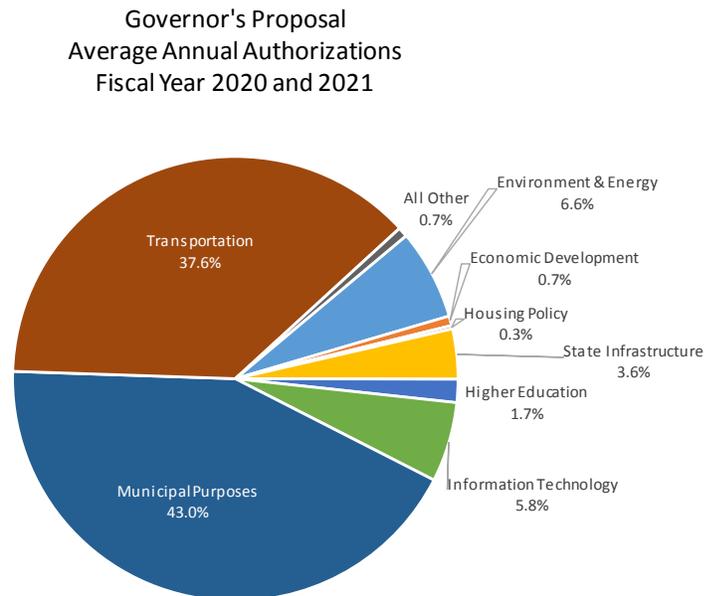


These reductions will help to achieve long-term debt service savings. The Governor will ensure that new levels of debt spending will be reduced to more closely match the growth in revenues. He will hold spending to maintain an issuance schedule of \$1.6 billion per fiscal year, a reduction in debt issuance of over 15 percent compared to the average of the last five years.

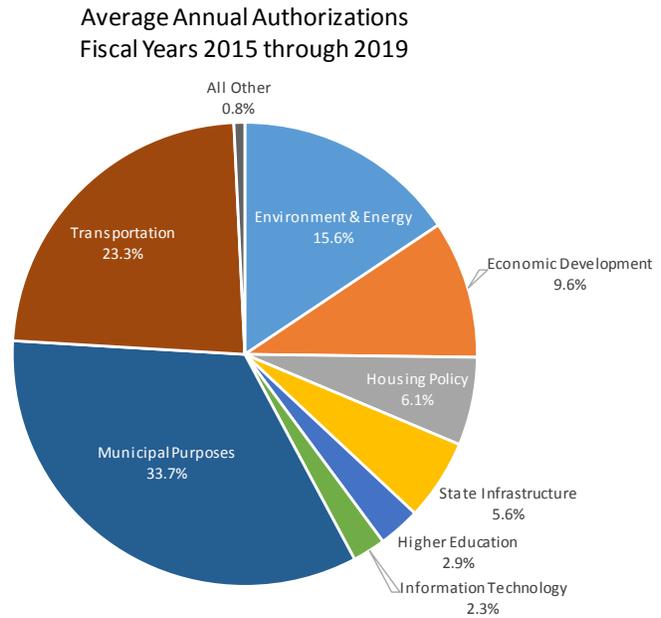
Average Annual Recommended Authorizations		
(in millions)		
<u>Fiscal Years</u>	<u>GO Authorizations</u>	<u>STO Authorizations</u>
2012 through 2019	\$ 1,587.1	\$ 790.0
2020 through 2021	\$ 960.3	\$ 779.5
Reduction	-39.5%	-1.3%

The reduction in authorizations will also allow the state to spend down old authorizations currently on the books. As of December 31, 2018, the state has over \$2.0 billion of authorizations that have not been allocated through the State Bond Commission. It is unnecessary for the state to continue to authorize additional debt at recent levels when the state is facing structural holes.

The proposed reduction will not significantly impact the state’s transportation infrastructure. The Governor is committed to continuing current levels of spending to ensure that the state’s infrastructure does not fall into disrepair. The Governor’s proposal authorizes an additional \$776.6 million of Special Tax Obligation (STO) bonds in FY 2020 and \$782.4 million in FY 2021, matching levels seen in the prior eight years.



New authorizations target specific areas that the Governor feels have been lacking in investment or where available authorizations have been exhausted. State bonding for municipal purposes, an important catalyst for our local communities, will make up approximately 43 percent of new authorizations compared to just 33.7 percent over the last five years. Most importantly, the Governor has pushed for robust spending in information technology (IT), to bring our state’s aging technology into the 21st century. An average of less than 2.5 percent, or \$61.0 million, of the last five years’ worth of bonding authorizations were spent on information technology. In the Governor’s proposal, IT will represent nearly six percent of total authorizations, over \$103.0 million per fiscal year.



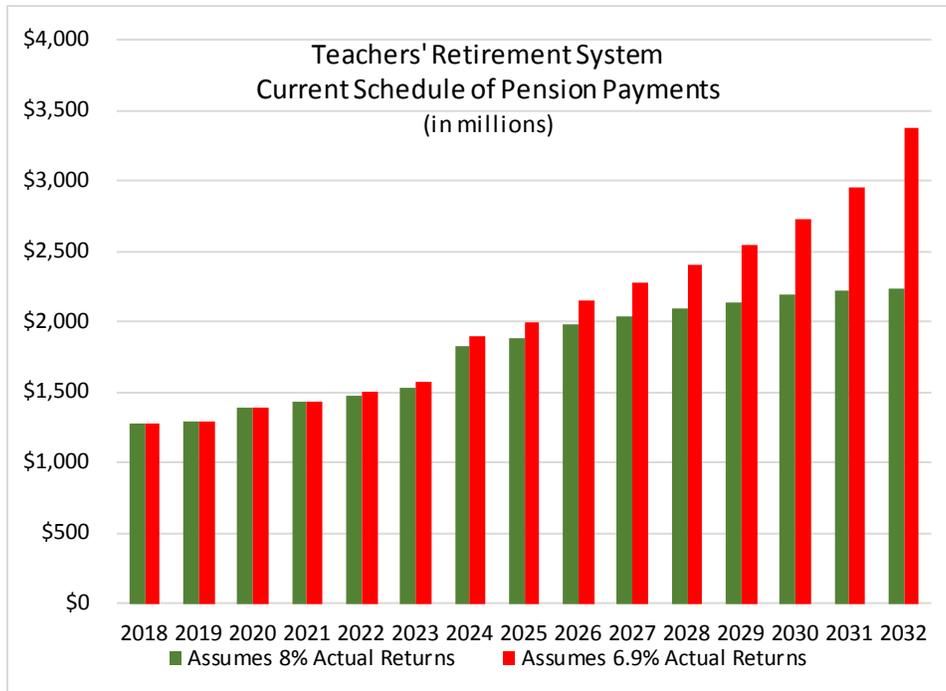
A reduction in bond allocations must, of necessity, be implemented in order to achieve long-term debt service savings. We can no longer afford to continue picking winners and losers at the expense of our long-term fiscal stability.

Addressing “Fixed Costs” – Pensions and Healthcare

Teachers’ Retirement System

Stress testing of the state’s major pension plans, performed by the Pew Charitable Trusts, found that the State Employees Retirement System has minimal exposure to insolvency risk or fiscal distress, even under an adverse recession scenario. This positive finding is the result of actuarial and benefit changes approved by the General Assembly during 2017.

Unfortunately, the Pew study also found that the state was exposed to potentially unaffordable spikes in required Teachers’ Retirement System contributions in scenarios where investment returns fall below expectations over the next decade. In significant measure, this is the result of the current plan to pay off nearly all of the fund’s unfunded liability by 2032. The graph below reflects the current amortization schedule.



This “fixed date” amortization is problematic because any change in fund value at the end of the schedule must be made up in a shorter and shorter period of time. This type of amortization schedule is no longer considered a best practice, but it is the method currently specified in law and in the bond covenants included in pension obligation bonds issued in 2008. The covenants also require that “adequate provision” be made in order to change the amortization method.

Underfunding of the state’s pension systems did not occur overnight. The Teachers’ Retirement System was established in 1917. Only in the past decade, after the requirement to do so was embedded in bond covenants, has the state made full actuarial contributions to the fund. Even now, those contributions are based on rosy assumptions about future market returns. Paying off our pension debt will require a commitment to continue to make full contributions and to use realistic assumptions in calculating those payments. It is unfair, however, to ask taxpayers during the next twelve years to shoulder the full cost of underfunded promises made over the last century.

Accordingly, Governor Lamont proposes a number of changes to the funding methodology for TRS that mirror many of the provisions adopted for SERS in 2017 that were both positive for the state’s credit and led to a dramatic decrease in budgetary risk. These changes include:

- Reducing the assumed rate of return from 8.0 percent to 6.9 percent – reducing to a more realistic return assumption both increases the likelihood that the fund will meet the targeted return as well as reducing the magnitude of the miss, and the subsequent increase in future annual payments, when market returns are down.

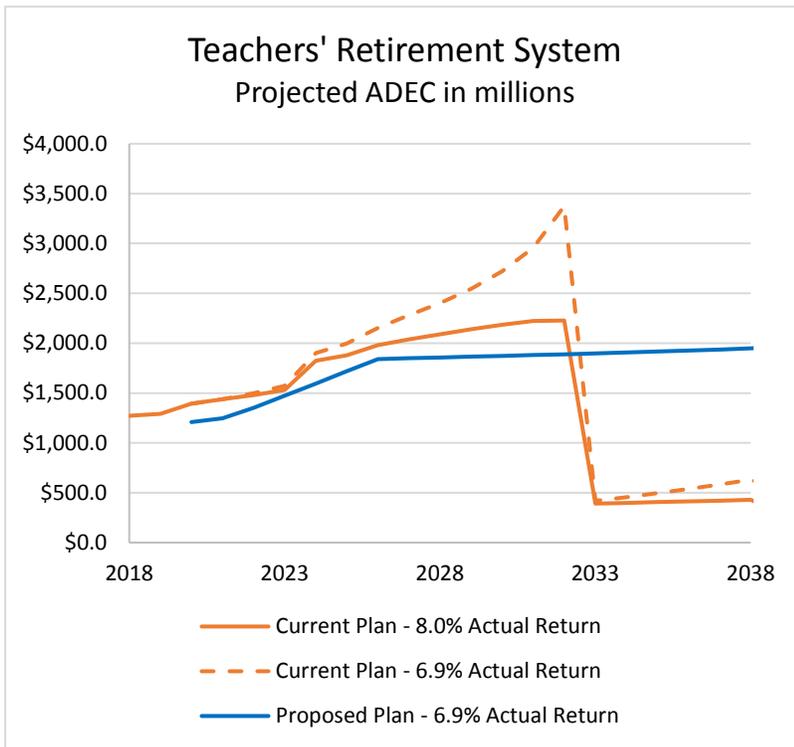
- Re-amortizing the unfunded liability over a new 30-year period – allows the impact of adopting realistic assumptions to be spread-out over a longer period.
- Transitioning from level percent of payroll to level dollar amortization – the current funding methodology assumes the state’s ability to pay-off the unfunded liability can increase by 3.25 percent per year, which results in increasing debt payments throughout the amortization period. A more conservative approach is to make level payments over the entire amortization period. A five-year transition period will limit the short-term fiscal impact of this change.

The Governor proposes making these changes while remaining fully compliant with the 2008 pension obligation bond covenants, including the requirement that the state continue to make the full actuarially determined employer contribution to the fund. These changes serve to strengthen the pension system and the state’s finances. A key component of this proposal is the establishment of a Teachers’ Retirement Fund Bonds Capital Reserve Fund in order to meet the “adequate provision” requirement of the 2008 pension obligation bonds. Funding of the reserve fund would be accomplished by appropriating \$380.9 million of the FY 2019 General Fund surplus for this purpose. The \$380.9 million threshold represents the maximum annual debt service for the pension obligation bonds. Under this plan, the state will continue to pay its debt service requirements on-time for the pension obligation bonds. However, in the event that the reserve fund is ever needed to cover a debt service payment, the debt service is further backed by a requirement that replenishment of the capital reserve fund would occur via a direct transfer of lottery receipts.

In addition to changes in funding methodology, the Governor proposes two changes to benefit design where the current plan is more generous than most other plans.

- TRS members are required to contribute seven percent of their pay to the fund. These member contributions earn interest and are returned to the member in the event that the member dies before receiving a certain amount of pension benefits. The amount of interest that is currently credited to these member accounts is an outlier in comparison to other public pension plans, where the average assumption is 3.6 percent. In many plans, including SERS, no interest at all is credited. Going forward, the Governor proposes that the Teachers’ Retirement Board set the credited interest percentage at a more reasonable cap of four percent.
- The second proposed change concerns how member accounts are reduced as pension benefits are received. In most pension plans, member accounts are reduced dollar-for-dollar for retirement payments received. Currently TRS member accounts are only reduced by 25 percent of benefits received; the Governor proposes increasing that factor to 50 percent.

These two changes do not affect the calculated annual benefit amount for any TRS member, but result in a significant reduction in plan liability.



The graph at left shows the combined impact of the proposed actuarial and benefit changes. The dark solid (blue) line represents that proposed plan, the light solid (orange) line represents the current projections under the current optimistic eight percent return scenario, and the dashed (orange) line shows what will happen if the state maintains the current program and assumptions while actual market returns are 6.9 percent annually instead of the current eight percent assumed. The proposed changes will result in contribution savings of \$183.4 million in FY 2020, \$189 million in FY 2021 and will be nearly \$1.5 billion lower than the projected

\$3.4 billion FY 2032 contribution that would have been required if no changes were made while achieving a 6.9 percent return.

State Employees Retirement System

Unlike the Teachers' Retirement System, the State Employees' Retirement System does not expose the state to the risk of catastrophic budgetary requirements during the coming decades. Nevertheless, pension costs are a significant component of General Fund costs. Required General Fund SERS contributions are anticipated to rise approximately \$100 million per year before leveling-off after FY 2023. In order to bring these expenditures in line with available resources, the Governor proposes two changes:

- Adopting a cost of living adjustment (COLA) formula for future retirees that mirrors the risk-sharing features of the Teachers' Retirement System. The COLA for TRS members who were hired after June 30, 2007, is dependent on the increases granted to Social Security members, but also on market returns: in years where fund investments do not meet their anticipated market performance, COLAs are limited to no more than one percent; in years where investment performance exceeds expectations, that limit is increased to three percent, and the limit is increased to five percent when the fund exceeds its targets by more than three percent. This risk-sharing arrangement allows members to benefit when the fund is growing, while reducing outlays when adverse market conditions exist.
- Combining the statutory and transitional unfunded liability bases. In 2017, the state reduced its return assumption to 6.9 percent and extended the end-date for the

amortization for about 4/5ths of the outstanding unfunded liability—the transitional base—from 2032 to 2046. The Governor proposes combining the remaining 1/5th of unfunded liability—the statutory base—with the transitional base that is scheduled to be repaid by 2046.

- The Governor is also proposing to eliminate mileage allowances from being counted toward pensions for legislators. This step, while relatively small from a budgetary standpoint, will demonstrate to Connecticut’s taxpayers that the state’s policymakers lead by example.

Together, these changes will reduce General Fund budget requirements by \$131.9 million in FY 2020 and \$141.8 million in FY 2021.

Active and Retiree Healthcare

The State of Connecticut provides healthcare coverage for approximately 47,000 active employees and 50,000 retirees. One hundred percent of retiree costs and approximately 73 percent of active employee costs are borne by the General Fund and totaled more than \$1.33 billion in FY 2019. Healthcare is also one of the major cost drivers of the General Fund budget – current services projections reflect a \$235 million increase by the end of the biennium.

Fee-for-service payments to providers for services rendered account for the vast majority of the cost of the state employee plan, well over 95 percent. Payments across providers vary significantly. For example, average costs paid by the plan for knee replacement surgery range from a low of approximately \$24,000 at one hospital to a high of more than \$50,000 at another. The more than two-fold difference in cost bears no relationship to quality. Patients receiving knee replacements from the lower-cost hospital in the example above are less likely to experience an adverse event than the high-cost hospital. The Governor’s budget proposes, in coordination with the Office of the State Comptroller, to limit the variation in price the state employee plan will pay for such services by setting a ceiling on the maximum price the state health plan will pay for such services. The maximum price will be set as a percentage above the Medicare payment rate.

The state continues to make progress in developing a greater partnership with members to improve health outcomes and reduce costs. Programs like the Health Enhancement Program (HEP), introduced in 2011, have significantly improved the percentage of plan participants who receive age appropriate preventive care and screenings while improving outcomes and reducing overall costs. More recently, the state has introduced a “Smart Shopper” program and a “Site of Service” program that encourage participants to utilize high-quality, lower-cost providers. The programs seek to improve outcomes for participants and reduce costs for the plan by giving plan participants a financial incentive to select high-quality low-cost providers for select services.

The Governor’s budget builds upon these existing efforts by expanding programs that promote healthy behaviors and encourage participants to make informed provider choices. The budget envisions an expansion of wellness programs available to state employees as well as adding

services and geographies for which state employees will be eligible for rewards when choosing high-quality low-cost providers under the Smart Shopper program.

In total, the Governor’s proposed General Fund budget includes \$50 million in savings in FY 2020 and \$135 million by FY 2021 for these initiatives combined. Savings equate to 3.75 percent of projected FY 2020 costs and 8.6 percent of projected FY 2021 costs.

Components of the Governor’s proposed changes to SERS and healthcare will require discussion with, and the agreement of, the state’s unionized workforce, and to that end a dialogue has begun.

Municipal Aid

Sustaining Non- Education Aid at FY 2019 levels

This budget maintains the non-education statutory formula grants at FY 2019 levels and reinstates the statutory payment lists, providing municipalities with greater funding predictability.

	<u>FY 2019 Estimated</u>	<u>FY 2020 Proposed</u>	<u>FY 2021 Proposed</u>
PILOT: State-Owned Real Property	\$ 54,944,031	\$ 54,944,031	\$ 54,944,031
PILOT: Colleges & Hospitals	105,889,434	105,889,434	105,889,434
Mashantucket Pequot & Mohegan Fund Grant	49,942,789	49,942,789	49,942,789
Grants for Municipal Projects	60,000,000	60,000,000	60,000,000
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135
Municipal Stabilization Grant	37,753,333	37,753,333	37,753,333

Additionally, the budget sustains bonded municipal aid for the Local Capital Improvement Program (LoCIP) and Town Aid Road (TAR) at historical funding levels with current law funding formulas, giving local governments greater certainty in planning and budgeting.

Honoring Education Cost Sharing Formula Funding Increases

This budget honors the historic bipartisan Education Cost Sharing (ECS) funding formula agreement achieved in 2017 by fully funding the phase-in of increases to towns as calculated in the formula. The budget reflects the most updated statistics for resident student counts, English Language Learners, and population, among others. Additionally, this budget seeks to correct the shortcomings in one of the metrics – Free and Reduced Price Lunch (FRPL) – by using Direct Certification, which provides for more confidence in the data since it does not depend on self-reporting by families. Finally, the budget accelerates the funding reduction to towns scheduled to experience losses under the formula, making the overall formula more affordable, while maintaining the scheduled increases to towns currently below the full funding of the ECS formula.

This budget provides relief to municipalities from “Minimum Budget Requirements” (MBR) for those districts that plan and implement school consolidations and shared service arrangements with other entities. Local and regional boards of education may apply to the Commissioner of Education for a reduction in their MBR in a phased approach over a three-year period. If the cooperative arrangement ceases during this three-year period, the amount of reduction taken must be restored in the following year’s appropriation. This budget also provides MBR relief of up to 50 percent of the respective ECS increase in FY 2020 or FY 2021 in acknowledgement of the rising fixed costs that districts and municipalities face in funding their current educational program.

Honoring Our Commitments to Education and Minority Teacher Recruitment

The Governor’s proposal builds on existing efforts that are already part of the budget, including:

- \$262,500 in each year under the Department of Education to aid schools in recruiting minority teachers; and
- \$320,134 in the Office of Higher Education for Minority Teachers Incentives which assists minority students pursuing careers in education.

The budget provides new capital authorizations to the Connecticut Housing Finance Authority to administer a down payment assistance program as an additional way to keep our minority teachers in Connecticut. This authorization, combined with broadened certification reciprocity with other states, will bolster Connecticut’s efforts to attract teacher talent from out of state, making it available to those who have graduated from a Historically Black College or University (HBCU) or Hispanic Serving Institution (HSI).

Sharing the Normal Costs for Teachers’ Retirement with Municipalities

The budget re-frames the relationship with towns for the normal costs of the Teachers’ Retirement System (TRS) by acknowledging that wages negotiated at the local level have a bearing on teacher pension costs. Under the new proposal, each municipality or local board of education (excluding those designated as Distressed Municipalities by the Department of Economic and Community Development) will remit at least 25 percent of the normal cost (only) paid on its behalf by the state. To reflect the relationship between negotiated wages and pension liabilities, towns with higher average pensionable salaries will contribute an additional percentage of their normal cost equal to their marginal percentage above the statewide median salary. To maintain this new intergovernmental relationship without placing a heavy burden on struggling towns and cities, distressed municipalities will contribute only five percent of their associated normal cost. Previous proposals sought to make municipalities responsible for a portion of the unfunded liability of the underfunded Teachers’ Retirement System. That is not fair – municipalities should not be penalized for bad decisions in the past for which they had no control. The approach in this budget ensures that municipalities have “skin in the game” and share the responsibility for funding the normal cost based on decisions made at the local level.

Working Collaboratively with School Districts to Reduce the Costs

Funding for education is among the largest expenditures at both the state and local level. Education Cost Sharing grants represent over 10 percent of the General Fund budget. It is in our mutual interest to work together to ensure the provision of the highest quality education, in the most cost effective manner possible – so that no student is left behind and the achievement gap is closed. Governor Lamont’s budget establishes a School Services and Redistricting Commission to engage stakeholders in a thoughtful and structured process which will achieve greater economies of scale and yield savings at the local level beginning this year and continuing for several years. Small local school districts that choose to have inefficient governance structures, and too many expensive superintendents, can no longer expect the state to bear the costs of these decisions. Under this budget, a small local district’s decision to retain rather than share a superintendent may result in a reduction in a district’s ECS grant, after July 1, 2020. The sharing of superintendents, staff, and services will be developed more broadly by the Commission, and will result in cost savings and possible redistricting. Moreover, the Commission will be working in consultation with the Advisory Council on Intergovernmental Relations (ACIR) so that all stakeholders are involved in developing and implementing shared services and related measures.

Additionally, the budget invests in special education by funding staff at the Department of Education to work with stakeholders on improving the provision of special education services to students, enhancing cooperative arrangements for those services, and establishing “Centers of Excellence.” By working more creatively with local districts, we can build greater capacity to provide special education services that can be shared among districts, giving students greater opportunities and reducing local special education costs. There will be more training on social-emotional learning, trauma-informed instruction and behavior management strategies. Also, the Department of Education will work with the Department of Administrative Services on improving facilities for those services and the Centers for Excellence. School construction will be more sharply focused on these needs and those of distressed municipalities.

Maintaining Commitment to Care 4 Kids Funding

This budget will allow the Office of Early Childhood to achieve compliance with federal requirements for the use of Child Care Development Funds, which include rate increases, background checks and graduated phase out when a family’s income increases beyond the current level of 50 percent of state median income. It will also provide more accountability and better federal reporting by more accurately portraying actual state funding requirements rather than the current method of appropriating state General Fund dollars for costs that can be directly funded with federal Child Care Development Funds. The last time Care 4 Kids subsidies for center-based providers were increased was FY 2014. Subsidies for family child care providers were increased pursuant to the collective bargaining contract from FY 2014 through FY 2017.

Working Together to Reduce the Costs of Local Government

Connecticut’s Balkanized map of 169 municipalities, numerous overlapping local and regional bodies and territories, and a state government that often provides more service delivery than many other states, has led to a fragmented intergovernmental financing system. This budget is

the first step in unraveling and restructuring our governance to make it more efficient, cost-effective and to provide higher quality services.

To accomplish this we finally take on the massive task of identifying the issues, gathering effective data and creating plans to change our map by empowering the Advisory Commission on Intergovernmental Relations to analyze and create annual work plans to move our state forward. The creation of the best data requires transparency and communication among all levels of our government.

This budget makes it easier to detect municipalities that are in the early stages of fiscal distress, and refer them to the Municipal Finance Advisory Commission. The budget re-invigorates the Advisory Commission on Intergovernmental Relations and seeks to work collaboratively on local shared services, to make local governments more efficient and yield property tax relief to Connecticut's citizens. The budget directs \$250,000 from the Municipal Reimbursement and Revenue Account to promote and facilitate the implementation of shared or regional services, makes grants from the Regional Performance Incentive Account to the Regional Councils of Government and consults with the School Services and Redistricting Commission on expanded opportunities.

Each COG will establish a regional assessment division that will be responsible for collecting and processing certain data for each municipality within its region with 15,000 parcels or less (146 municipalities), and later towns will conduct five-year revaluations through five regional revaluation zones. By July 1, 2022 those 146 municipalities should have consolidated their assessment and tax collection offices for the tasks that are not performed regionally. Municipalities that choose to have inefficient local property tax assessment and tax collection structures can no longer expect the state to provide the same level of funding and will face penalties in their Local Capital Improvement (LoCIP) and Mashantucket Pequot and Mohegan grants.

Sustaining the Commitment to Housing

Governor Lamont's budget maintains funding for various housing programs, including rental assistance and emergency shelters. The investment in housing programs has been instrumental in Connecticut's efforts to effectively end chronic homelessness for veterans and successfully matching chronically homeless individuals with housing.

The budget also provides increased support for the Subsidized Assisted Living Project. Increases in debt service costs are funded to ensure low-income seniors remain in community-based housing settings rather than more costly nursing home care.

Governor Lamont continues the commitment to the Money Follows the Person initiative by providing funding for rental assistance vouchers that support additional transitions for individuals who are exiting institutional care. Through this initiative, individuals are returned to the community setting, while avoiding unnecessary, costly nursing home and other institutional placements.

Continuing to Invest in Connecticut

Governor Lamont's budget maintains funding for arts and tourism programs. In Connecticut, tourism is a \$14 billion economic driver that supports thousands of jobs statewide. The budget maintains over \$4 million to market Connecticut as a premier destination for tourism and business growth under the Statewide Marketing program. Additionally, the budget maintains funding to support grants to arts and tourism entities throughout the region.

Becoming a Leader in Effective Workforce Development

The budget also invests in Connecticut's future by positioning the state as a leader in effective workforce development efforts. This begins with supporting towns in their effort to provide every student with a high-quality K-12 education that lays the foundation for a lifetime of success, continues as students move through our excellent state college and university system, and culminates in our agencies' collaborative approach to scaling the programs that have proven most successful in preparing the people of Connecticut with the skills they need and our businesses need to thrive in a 21st-century economy. Throughout that pipeline, the state is committed to working in partnership with employers whose dedication to building a workforce suitable to the state's many thriving industry clusters provides the opportunity to deliver workforce development programs that result in meaningful employment and a dedicated, skilled, credentialed workforce.

Those programs include the Connecticut Department of Labor's successful Eastern Connecticut Manufacturing Pipeline (over \$900,000 in each year of the biennium), a portable and flexible model driven by employer need that can be adapted to accommodate other industries and implemented in additional regions of the state; the Platform to Employment (\$1.75 million in each year of the biennium), which helps upskill long-term job-seekers and has a job placement rate of over 84 percent; and nationally recognized pre-apprenticeship and apprenticeship certification programs that are customized by employers and aligned with academic institutions throughout the state to prepare youth from both traditional and alternative education programs for meaningful employment.

Economic Development

Governor Lamont recognizes the need to transform the state's economic development strategy to better position the state to recruit and support businesses. To that end, the Governor re-invigorated the state's economic development and workforce development through new leadership and public private partnership. The innovative partnership, known as the Partnership to Advance the Connecticut of Tomorrow (PACT), between the Department of Economic and Community Development and the nonprofit Connecticut Economic Resource Center, Inc., will strengthen the state's ability to actively recruit new businesses while supporting, promoting and advocating for existing businesses.

Maintaining Funding for Higher Education

Despite the significant fiscal challenges facing the state, this budget sustains and grows the commitment to higher education. The budget funds the public higher education system block

grant and fringe benefit funding at FY 2019 levels plus funding increases for negotiated collective bargaining costs, and phases in the final year of the Bioscience Connecticut initiative at the University of Connecticut Health Center. The budget also sustains appropriations of \$16.2 million for community colleges and \$13.5 million at the UConn Health Center to support fringe benefits outside of the state's General Fund. Governor Lamont believes in continuing the investments in higher education as it grows the economy, contributes to the vitality of the state, and builds the workforce of tomorrow. Additionally, the Governor is concerned about the accessibility and affordability of higher education for all Connecticut's students. That is why he maintained funding for the Roberta J. Willis Scholarship program which provides need and need-merit based student financial aid to Connecticut students attending public and private colleges.

Criminal Justice and Public Safety Initiatives

Governor Lamont is including policies, investments, and strategies in his budget intended to further Connecticut's falling crime, arrest, and recidivism trends. To that end, the state will make its criminal justice system more equitable, data-driven and effective for its residents. Pursuing that goal will help both victims recover from crime and people who have completed their sentences return to the community as full, taxpaying members of society.

There are six areas in the Governor's budget highlighting his commitment to criminal justice.

First, the proposed budget empowers the Department of Emergency Services and Public Protection to begin executing a strategy to address attrition in the ranks of the Connecticut State Police. The Governor's budget provides approximately \$1.25 million to recruit, train, and outfit a large trooper class in FY 2020, with the goal of over one hundred recruits on day one and graduating 80 to 90 new state troopers.

Second, there's a need to increase fairness in the parole revocation process and reduce the high cost to the corrections system of parole violations. Beginning in FY 2020, the Governor's budget includes approximately \$250,000 in funding for the Office of the Chief Public Defender to hire four staff for a pilot project to provide appointed counsel at parole violation hearings. In addition, Governor Lamont calls on agencies and stakeholders to collaborate in analyzing the best available parole violation data, identify factors contributing to returns to prison, and develop strategies and approaches to lower recidivism. Rather than spend more on the use of costly prison beds to respond to recidivism, efforts should focus on how to reduce parole revocations.

Third, to fund the Governor's strategy to address the opioid epidemic, \$2 million and \$6 million are recommended in FY 2020 (effective March 1, 2020) and FY 2021, respectively, to expand medication-assisted treatment, which is shown to be clinically effective in fighting opioid withdrawal and helping reduce relapse in our correctional facilities. Fifty-two percent of people in Connecticut who died of a drug overdose had at one point been in a correctional facility. This investment will help promote both a safer environment for corrections officers and greater recovery among people in prison with opioid use disorders.

Fourth, investments are recommended to help people overcome barriers to securing a second chance. Funding in the amount of \$92,520 is provided to the Department of Transportation in each year of the biennium to provide 60-day bus passes for people needing them during reentry. Also, the budget recommends \$230,000 in both years of the biennium for the Department of Correction (DOC) to provide state identification cards for all people leaving prison. Having valid identification and reliable transportation will help people returning to the community secure work, stable housing, and mental health and substance addiction treatment.

Fifth, the budget recommends continued support for a case management system for prosecutors as well as \$8.9 million in new capital funding for the Criminal Justice Information System (CJIS). CJIS' Connecticut Information Sharing System enables credentialed criminal justice professionals to share electronic information instantly, benefitting everyone from law enforcement to the Board of Pardons and Paroles. Prosecutors should not have to rely on paper files in buckets in courtrooms to carry out their crucial role as gatekeepers of the criminal justice system. With the increase in available data, legislation is being proposed to include prosecutorial data in efforts to understand trends at the front end of the system. This information will help expand data-driven prosecutorial decision-making and increase communities' confidence that there will be greater transparency in our criminal justice system.

Sixth, the Governor recommends closing four housing units in DOC in order to right-size Connecticut's prison capacity to meet current need, resulting in \$3.9 million in savings. These efficiency savings will be realized by closing prison units and buildings that are underutilized or have become inefficient to maintain. The department will safely and securely move inmates to other buildings or units within a facility or to another facility in order to reduce space that requires posting custody staff. This will allow the department to redeploy correctional staff to vacant posts that are covered with overtime, resulting in savings.

In addition to reducing staffed space, the Governor is proposing overtime savings of \$6.3 million in DOC, which can be achieved by maintaining an efficient balance of staffing of custody posts and management of policies pertaining to overtime rules.

Juvenile Justice Policy and Oversight Committee and Child Advocate Recommendations

The Governor's budget includes funding in DOC to address recommendations of the Juvenile Justice Policy and Oversight Committee and the Office of the Child Advocate. Research shows that all youth in custody are at risk for suicide and the deeper youth move into the correctional system, the higher the risk for self-harm and suicidal behaviors. Governor Lamont is providing funding of \$86,000 for a professional mental health resource counselor in DOC to focus on suicide prevention for juveniles in the system. Additionally, the Governor is providing one-time funding of \$75,000 for DOC to develop and deliver a training curriculum for Manson Youth Institute corrections officers and staff on providing developmentally-appropriate programs, services, and behavioral management to the juvenile population. The training curriculum will be modeled after the one delivered to TRUE (Truthfulness, Respectfulness, Understanding, and Elevating) Unit corrections officers and staff.

Health and Human Services

Governor Lamont's budget maintains important commitments to serve individuals who rely on the state for care and supports the providers of those services. A total of \$46.2 million in new funding over the biennium will support increased caseload needs in the Department of Developmental Services (DDS). Specifically, it will fund day programs for high school graduates (324 in FY 2020 and 369 in FY 2021); individuals aging out of residential placements in the Department of Children and Families (DCF) or Local Education Authorities (LEAs) (112 in FY 2020 and 79 in FY 2021), and individuals transitioning to the community under the Money Follows the Person (MFP) program (39 in FY 2020 and 15 in FY 2021). The funding also supports residential placements for individuals aging out of DCF or LEAs (77 in FY 2020 and 67 in FY 2021), and individuals transitioning to the community under the MFP program from institutional settings, including Southbury Training School, or court-ordered placements (65 in FY 2020 and 53 in FY 2021). Additionally, the Governor continued support for the MFP program within the Department of Mental Health and Addiction Services (DMHAS) by funding 45 new placements in FY 2020 and 48 new placements in FY 2021.

In addition, the Governor was able to maintain and annualize funding in DDS to address critical needs and to transition individuals who would otherwise languish in emergency departments by supporting services such as: six step up/step down beds designed to divert individuals in crisis and in need of behavioral stabilization from emergency department settings; a state-operated respite center open seven days per week specializing in crisis respite and reunification/reintegration work; and an enhanced Individual and Family Support team that will focus on rapid response for more than 3,700 individuals and families experiencing crisis in community-based settings by providing behavioral supports, case management, speech therapy and other services. The budget also includes funding in FY 2021 to support 70 new supportive housing units anticipated to come online during late FY 2020. These units will expand the continuum of residential services for DDS consumers serving individuals with intellectual disability and autism spectrum disorder by supporting individuals in their own apartments with wraparound services such as in-home supports, case management and rental assistance.

The budget also annualizes FY 2019 cost of living adjustments (COLAs) for private providers and Medicaid rate increases. This included the minimum wage increases and 5 percent private provider COLAs required under Special Act 18-5 for employees in DDS private provider organizations at an annualized cost of approximately \$58 million and the annualization of one percent COLAs required under Public Act 18-81 for private providers in DMHAS, DCF, DSS, DORS, DOC, DPH, and DOH, as well as OEC and the Judicial Department's Court Support Services Division at a value of approximately \$6 million. Additionally, \$6 million in annualized funding is provided over the biennium to support the cost of anticipated increases in the state's minimum wage for employees in the state's private provider agencies.

An additional \$10.6 million in Medicaid funding (\$21.3 million for providers after factoring in the federal share) is recommended to annualize FY 2019 Medicaid rate increases for nursing homes, intermediate care facilities for individuals with intellectual disabilities, waiver services and certain

home health services. The Governor also provides funding in DSS and DDS totaling \$6.9 million over the biennium to support collective bargaining increases for personal care attendants.

The budget also includes \$9.1 million in net funding for the Department of Children and Families to honor the state's commitment to the 2017 Revised Juan F. Exit Plan by adequately supporting community-based programming to address service needs in order to implement the Exit Plan's outcome measures. Additionally, \$4.1 million is recommended to maintain important clinical interventions and other services utilized by non-delinquent youth following the reallocation of juvenile justice funding by the legislature to the Judicial Branch, further enabling the department to meet Juan F. requirements.

The Governor is also committed to supporting new initiatives to invest in the health of Connecticut's residents. Funding of \$4.5 million in FY 2020 and \$8.8 million in FY 2021 is provided to expand the state's childhood vaccine program in order to provide additional nationally recommended vaccines at significantly reduced cost. Two new vaccines will be available to insured children through this universal access program in FY 2020 – rotavirus and serogroup B meningococcal. Expanding the provision of influenza vaccine to children through age eighteen will commence in FY 2021. With the addition of the rotavirus vaccine, the state's childhood immunization program will cover all of the sixteen vaccines currently recommended by the Centers for Disease Control and Prevention (CDC).

Combatting the Opioid Crisis

The recently-enacted federal SUPPORT Act to address the opioid crisis provides 100 percent federal funding to states for specific activities, including upgrades and enhancements to the state prescription monitoring program (PMP). The Office of Health Strategy and the Department of Consumer Protection are coordinating the preparation of funding requests to allow collection and production of specific quality metrics regarding opioids, PMP data sharing between contiguous states, and data sharing between the PMP and Medicaid.

In addition, Governor Lamont is submitting a legislative proposal to enhance Connecticut's response to the opioid crisis by reducing the likelihood of misuse of prescription opioids, facilitating oversight of opioid prescriptions, providing for early identification of pharmacies that may be engaging in questionable practices, and ensuring access to life-saving opioid antagonists.

Funding in the amount of \$500,000 has been included in the Department of Social Services' budget to support consultant services to assist DSS, DMHAS, DCF, DOC and OPM in examining various methodologies, including a section 1115 demonstration project, to develop and implement a plan to address gaps in the state's treatment of substance use disorder.

Operational Efficiencies

This budget leverages non-profit expertise by converting certain DMHAS state-run services to non-profit operations while honoring collective bargaining agreements and maintaining bed capacity. The initiative challenges the department's leadership to invest in high quality and

efficient community solutions while achieving \$2.3 million in savings in FY 2020 and \$4.3 million in FY 2021.

Additional operational efficiencies will be achieved under DCF through the creation of a central transportation unit, revising the process by which court-ordered evaluations are procured, applying new technologies to the management of employee overtime, procuring case management for children and families voluntarily receiving departmental services, and adding intensive care coordination services to the differential response system. Aggregate net savings of \$4.6 million in FY 2020 and \$8.4 million in FY 2021 are associated with these initiatives.

Department of Social Services

Governor Lamont's budget maintains income eligibility for the Medicare Savings Program (MSP), which will remain the highest in the country. Recognizing that Connecticut is one of only eight states that does not have an asset test, the Governor is proposing to reinstitute the asset test similar to what was in place prior to FY 2010. With this change, Connecticut will join the 40 states with an asset test that is equal to the federal minimum (currently, \$7,560 for singles and \$11,340 for couples). Consistent with federal rules, countable resources include money in a checking or savings account, stocks and bonds. An individual's home, one car, a burial plot, up to \$1,500 in a burial account, household and personal items will be excluded. To avoid excessive administrative costs, the asset test will be effective July 1, 2020, in order that the asset verification system is in place prior to implementation. This proposal will reduce state Medicaid expenditures in FY 2021 by \$10.5 million (\$21.0 million after factoring in the federal share). These savings figures reflect the state's share of Medicaid expenditures, which cover the costs of deductibles, coinsurance and copayments under the Qualified Medicare Beneficiary program, which is by far the largest of the three components of MSP. In addition, because Medicare premiums are covered through the diversion of Medicaid revenue, less revenue will need to be diverted to cover these costs, resulting in additional revenue of \$16.0 million in FY 2021. In total, after factoring in staffing and systems costs, this proposal will result in net savings to the state of \$25.6 million in FY 2021.

To help reduce future costs, the Governor's budget also includes funding to implement a CDC-recognized diabetes prevention program for HUSKY Health members. This is a national evidence-based program that has been proven to help individuals reduce their risk of developing type 2 diabetes through lifestyle coaching on lowering calories, increasing physical activity, self-monitoring, maintaining healthy behaviors, and handling psychological, social, and motivational challenges. This initiative is expected to reduce the state's share of Medicaid expenses in FY 2021 by \$520,000 (\$1.3 million after factoring in the federal share).

Building off of Connecticut's successful managed fee-for-service framework, the Governor's budget reflects continued efforts to achieve cost savings under the Medicaid program. In conjunction with national consultants, a joint review of the Medicaid program identified additional areas for potential savings. Following the completion of this work, the Department of Social Services developed a number of proposals that will result in cost savings. These include a focus on utilization management, program integrity, rebalancing of long-term services and

supports, pharmacy rebate optimization, value-based payments, and linking payments to social determinants of health. The state's share of Medicaid expenditures is reduced by:

- \$3.4 million in FY 2020 and \$11.8 million in FY 2021 by strengthening utilization management (e.g., requiring confirmation of medical necessity of services that may be over-utilized or for which there are appropriate alternatives) based on a review of other states and payers (\$8.5 million in FY 2020 and \$29.5 million in FY 2021 after factoring in the federal share of Medicaid expenditures);
- \$6.4 million in FY 2020 and \$7.3 million in FY 2021 by providing further support of program integrity efforts (\$16.1 million in FY 2020 and \$18.3 million in FY 2021 after factoring in the federal share);
- \$480,000 in FY 2020 and \$4.7 million in FY 2021 by strengthening rebalancing efforts under Money Follows the Person, beyond the 529 transitions already assumed in DSS in each year of the biennium, by supporting 800 additional transitions to the community in the second year of the biennium (\$1.0 million in FY 2020 and \$9.5 million in FY 2021 after factoring in the federal share);
- \$3.5 million in FY 2021 by exploring additional opportunities to increase the department's pharmacy purchasing power by expanding upon efforts to work with other states to leverage lower prices and increased rebates (\$8.8 million in FY 2021 after factoring in the federal share);
- \$580,000 in FY 2020 and \$3.1 million in FY 2021 by implementing a Medicaid supportive housing benefit for up to 850 Medicaid recipients who have experienced homelessness and whose average Medicaid costs exceed \$40,000 per year (\$2.7 million in FY 2020 and \$13.9 million in FY 2021 after factoring in the federal share);
- \$2.4 million in FY 2020 and \$2.9 million in FY 2021 by reducing excess nursing home capacity through the rebasing of nursing home rates and eliminating "stop loss" provisions for homes with very low occupancy or very low federal quality measure scores (\$4.9 million in FY 2020 and \$5.8 million in FY 2021 after factoring in the federal share);
- \$2.0 million in FY 2020 and \$2.4 million in FY 2021 by instituting a value-based component to certain hospital payments such that readmissions within 30 days after discharge for a related diagnosis will be subject to a readmission payment adjustment of 15 percent (\$6.1 million in FY 2020 and \$7.3 million in FY 2021 after factoring in the federal share);
- \$500,000 in FY 2020 and \$1.8 million in FY 2021 by expanding step therapy to additional drug classes with drugs for the treatment of atopic dermatitis, rheumatoid arthritis, plaque psoriasis and inflammatory bowel disease to be reviewed (\$1.5 million in FY 2020 and \$5.6 million in FY 2021 after factoring in the federal share); and

- \$300,000 in FY 2020 and \$1.2 million in FY 2021 by subjecting diabetic test strips and lancets to a special type of preferred drug list, which will generate supplemental rebates back to the state (\$800,000 in FY 2020 and \$3.2 million in FY 2021 after factoring in the federal share).

In addition, funds are provided in FY 2021 to begin efforts to expand PCMH+ to individuals who are eligible for both Medicare and Medicaid. By partnering with Medicare, this initiative will facilitate improvements in data sharing, synthesis of program rules and procedures, and better supports for this population, including connections between primary care providers and community-based organizations with the capacity to address social determinant needs, all of which will result in future savings.

Hospitals

Public Act 17-4, June Special Session, reduced the hospital user fee from \$900 million in FY 2019 to \$384 million beginning in FY 2020. Subsequently, Public Act 18-81 reduced hospital supplemental payments from \$496.3 million in FY 2019 to \$166.5 million in FY 2020. These changes, combined with maintaining the rate increase at FY 2019 levels, significantly impact the state's net bottom line in FY 2020 as outlined below.

Net Impact of Hospital Financing Based on Current Statute				
	FY 2019	FY 2020	Difference	
Revenue				
Hospital User Fee	\$900.0	\$384.0	(\$516.0)	General Fund Revenue - Health Provider Tax
Revenue from Supplemental Payments	330.9	111.0	(219.9)	Federal Grants Revenue
Revenue on Rate Payments	116.7	116.7	-	Medicaid - Federal Share
	<u>\$1,347.6</u>	<u>\$611.7</u>	<u>(\$735.9)</u>	
Appropriation				
Supplemental Payments	\$496.3	\$166.5	(\$329.8)	Total - State and Federal Share
Inpatient/Outpatient Rate Increases	175.1	175.1	-	Medicaid - State Share
	<u>\$671.4</u>	<u>\$341.6</u>	<u>(\$329.8)</u>	
Net State Impact			(\$406.1)	

Governor Lamont is proposing to essentially retain the structure in place for FY 2019, including maintaining the user fee at the current \$900 million level. The one caveat is that due to concerns with the federal upper payment limit (UPL), hospital supplemental payments are reduced by \$40 million to ensure hospital payments in the aggregate remain under the UPL and continue to fully qualify for federal reimbursement. Without this adjustment, hospital payments are expected to exceed the UPL by approximately \$40 million, which would result in unreimbursable costs to the state. The federal UPL is the maximum reimbursement a state Medicaid program may pay a given

provider type in the aggregate and can vary each year as it is based on what Medicare would have paid for the same services.

Other Initiatives

Pursuing Opportunities to Drive Efficiencies in State Operations

The Governor is adamant that the state pursue efficiencies in state operations. This budget reflects cost reductions in many areas. As noted earlier, efforts in Medicaid and other health and human services programs include expanding long-term care rebalancing efforts, leveraging pharmacy purchasing power, and focusing on utilization management and program integrity (net state savings of \$13.1 million in FY 2020, and \$33.1 million in FY 2021); shifting certain state-operated services to nonprofit providers (\$2.3 million in FY 2020, and \$4.3 million in FY 2021); in the criminal justice area by closing unneeded or outmoded prison facilities (\$3.9 million in each year of the biennium), and through many smaller cost saving measures in a variety of other agencies (\$4.6 million in FY 2020 and \$8.9 million in FY 2021). Additionally, efforts to reduce overtime, including through reassignment of staff and use of technology, such as automated scheduling systems, are expected to generate savings of \$13.3 million in each year of the biennium.

Making Investments to Improve Service Delivery – Digital Front Door

Connecticut residents and businesses deserve seamless interactions with an efficient, evidence-based government. This budget invests in a new digital and performance agenda that will put Connecticut on a path to become one of the nation's most user-friendly, cost-effective, data-informed, results-driven states.

The investment includes the following components:

- Leverages the new Chief Operating Officer (COO) within the Office of the Governor to focus on instilling private-sector discipline and customer focus to the mission of government. The cross-agency performance management system will introduce clear priorities, set high standards, and align agency efforts around the important issues residents care about most, like jobs and the economy, family and child success, transportation, and community vitality – breaking down silos to deliver unified services to our customers.
- Reduces costs and improves taxpayer experiences by creating a Connecticut Digital Service. Every year, residents become more comfortable with online and mobile technology. Housed within the Department of Administrative Services (DAS), the Governor is adding \$2 million in FY 2020 and \$4.4 million in FY 2021 for staffing and the new digital service that will work with agencies to move their interactions with businesses and residents to the cloud, as well as across agencies to provide a digital one-stop-shop for people starting a business, accessing support during a family crisis, or seeking stability

through training and employment. The budget also envisions evaluating cost-saving opportunities to digital procurement to avoid the common challenge across states of purchasing over-priced, underperforming IT systems. Finally, it begins to modernize Connecticut's digital workforce to support more rapid forms of technology delivery.

- Makes government more efficient and more responsive by unleashing evidence-based responses to our biggest challenges. The purpose of state programs is to achieve better outcomes as a result of public investment. From workforce development to opioid response, Connecticut's state and local governments devote billions of dollars to improving lives. By investing in digital services and improved analytics capacity, the budget proposes to use existing state data to understand the results being achieved today and identify opportunities to improve, scale effective programs and, where appropriate, achieve savings by reforming or eliminating ineffective efforts.

The Lamont Administration's modest investments in this lean digital and performance agenda will strengthen Connecticut, enabling the state to more efficiently manage resources and be more responsive to residents. By bringing these business-minded approaches to government, the Lamont Administration can achieve measurably better results for the public.

Governor Lamont understands the simplest and most cost-effective way to improve interactions with the Department of Motor Vehicles (DMV) is to reduce interactions with the DMV. That is why the Governor's legislative package includes a proposal to extend the time between drivers' license renewals from six years to eight years, and the time between registrations from two years to three years. In addition, the Governor will work to thoughtfully implement an option for residents to "skip a trip" between renewals by renewing their license online. These initiatives will cut down on residents' trips to the DMV, and help to shorten the wait time when they do need to visit.

Supporting Working Families Through Paid Family Medical Leave and Increasing the Minimum Wage

Our society has built-in inequities in families' ability to care for themselves and loved ones. Whereby middle- and upper-income individuals working for large employers are more likely to have access to paid family medical leave (PFML), only about six percent of low-income workers do. This budget proposes a framework for equalizing the ability of both men and women to take time to bond with a new child, and to care for themselves or a family member. In addition to improved health outcomes, PFML also makes business sense. Workers who have access to paid leave tend to return to work after a child's birth, reducing business turnover costs and in some instances costs to the state for public assistance. Businesses will be able to offer this benefit to their employees at no fiscal cost; Connecticut's PFML program will be funded via a payroll tax on employees of approximately 0.5 percent, which will raise an estimated \$400 million annually. The payroll tax will be effective July 1, 2020 to fund system development and ramp up operations, with benefit payments beginning in FY 2022.

Governor Lamont's budget also proposes recommendations made by the Connecticut Commission on Fiscal Stability and Economic Growth to phase-in an increase in the minimum wage to \$15 over four years. Doing so may provide Connecticut's families the economic stability they need to rise up out of poverty and decrease their need for state assistance or subsidies. Also, many families often work multiple jobs to provide for their families and increasing the minimum wage will allow them more time to spend with their loved ones. The minimum wage would increase from \$10.10 to \$11.25 in January 2020, followed by an increase of \$1.25 every year until it reaches \$15 per hour in 2023, the same year as Massachusetts reaches that threshold.

Providing Additional Regulatory Resources for the Department of Consumer Protection

The Governor's budget includes approximately \$190,000 in additional funding for each year of the biennium for the Department of Consumer Protection to hire 2.5 additional staff for the regulation and enforcement of palliative use of marijuana, the cottage foods industry and homemaker companions.

Developing a State-Licensed Industrial Hemp Program

The 2018 federal Farm Bill legalized industrial hemp and allows states to submit a plan and apply for primary regulatory authority over the production of hemp in their state. Governor Lamont is providing three positions and funding of \$136,000 in the Department of Agriculture to develop and regulate a state industrial hemp program. In addition, one lab technician position is provided to the Agricultural Experiment Station to conduct testing of the hemp being grown to ensure compliance of mandated restrictions on the product. This is an economic development opportunity for agricultural producers in Connecticut, a sector that represents \$4 billion in economic impact to the state each year, and employs about 22,000 people. Governor Lamont is solidifying his commitment to economic development and agriculture by investing in this new opportunity.

Offshore Wind Energy

Governor Lamont's legislative package includes a proposal to allow the Department of Energy and Environmental Protection, in consultation with the Office of Consumer Counsel and the Procurement Manager at the Public Utilities Regulatory Authority, to conduct a solicitation of providers of energy from offshore wind facilities. This will allow Connecticut the opportunity to take advantage of new offshore wind developments off the New England coast to increase the amount of clean energy supported by the state.

Conclusion

The baseline for budget development—the consensus revenue estimate released on January 15, 2019, plus estimated expenditures for the biennium before policy changes—results in a General Fund gap of more than \$1.5 billion for FY 2020 and \$2.2 billion for FY 2021. The Governor's recommended budget resolves this imbalance primarily through increases in available revenue of \$1,275.1 million in FY 2020 and \$1,747.2 million in FY 2021, and net reductions in expenditure

requirements of nearly \$270 million in FY 2020 and more than \$480 million in FY 2021. While difficult, these decisions produce a recommended budget that is balanced and compliant with all spending and revenue caps in each year of the upcoming biennium.

Governor Lamont is proposing an all funds budget of \$21,218.1 million for FY 2020, an increase of 2.0 percent over both estimated FY 2019 expenditures and the adopted FY 2019 budget. The proposed all funds budget for FY 2021 is \$21,938.6 million, 3.4 percent above the recommended level for FY 2020. The recommended budget is \$0.9 million below the spending cap for FY 2020 and \$73.2 million below the cap for FY 2021, and is compliant with the revenue and volatility caps.

Appropriated Funds Of The State (In Millions)		
	Recommended FY 2020	Recommended FY 2021
General Fund	\$ 19,259.3	\$ 19,866.9
Special Transportation Fund	1,705.3	1,806.6
Banking Fund	25.5	26.5
Insurance Fund	105.7	114.6
Consumer Counsel and Public Utility Control Fund	27.4	28.5
Workers' Compensation Fund	28.0	28.7
Mashantucket Pequot & Mohegan Fund	49.9	49.9
Regional Market Operation Fund	1.1	1.1
Criminal Injuries Compensation Fund	2.9	2.9
Tourism Fund	12.9	12.9
Grand Total	<u>\$ 21,218.1</u>	<u>\$ 21,938.6</u>
<i>Totals may not add due to rounding.</i>		

General Fund

The recommended General Fund budget for FY 2020 represents a \$302.3 million, or 1.6 percent, increase over estimated FY 2019 expenditures. Baseline expenditures for FY 2020 were projected to increase by more than \$570 million over estimated FY 2019 levels, but Governor Lamont is proposing initiatives that cut the FY 2020 growth in half, and that trim nearly a half billion dollars from the baseline in FY 2021.

The January consensus revenue forecast by the Office of Policy and Management and the Office of Fiscal Analysis, which forms the basis for the revenues in this budget, is projected at \$17,993.1 million in FY 2020 and \$18,139.8 million in FY 2021. Governor Lamont's initiative to update and modernize the state tax structure will increase available revenues by a net \$1,275.1 million in FY 2020 and \$1,747.2 million in FY 2021. Recommended revenue for FY 2020 totals \$19,268.2 million, \$204.8 million less than estimated FY 2019 revenue.

	Fiscal Year 2019		Fiscal Year 2020					Fiscal Year 2021			
	Adopted Budget	Estimated Year End	Baseline Updates	Baseline Estimate	Maintain Current Policies	New Policy Changes	Proposed Budget	Baseline Estimate	Maintain Current Policies	New Policy Changes	Proposed Budget
General Fund Revenues*	\$ 19,008.7	\$ 19,473.0	\$ (1,479.9)	\$ 17,993.1	\$ 1,021.6	\$ 253.5	\$ 19,268.2	\$ 18,139.8	\$ 1,095.7	\$ 651.5	\$ 19,887.0
Expenditures	18,998.2	18,956.9	571.5	19,528.4	94.4	(363.6)	19,259.3	20,348.0	41.5	(522.6)	19,866.9
Surplus/(Deficit)	\$ 10.5	\$ 516.1	\$ (2,051.5)	\$ (1,535.4)	\$ 927.2	\$ 617.1	\$ 8.9	\$ (2,208.1)	\$ 1,054.2	\$ 1,174.1	\$ 20.2

* Note: Revenues shown are amounts available after application of the revenue cap.

As shown in the table above, new policy changes total \$617.1 million in FY 2020, with the majority of those changes resulting from proposed expenditure reductions and the balance through the Governor’s revenue proposals. In FY 2021, new policies result in \$651.5 million in revenues, and \$522.6 million in expenditure reductions.

Special Transportation Fund

In the Special Transportation Fund, the proposed FY 2020 budget is \$1,705.3 million, 5.6 percent above the estimated expenditure level for FY 2019, and the proposed budget for FY 2021 is \$1,806.6 million, 5.9 percent over FY 2020. This reflects the Governor’s commitment to transportation as a significant driver of and contributor to a strong economy.

Expenditure and Other Caps

The Governor’s proposed budget is below the spending cap by \$0.9 million in FY 2020 and \$73.2 million in FY 2021. The proposed budget is compliant with the revenue cap, volatility cap, and statutory debt limit.

A Path Forward

This budget is the beginning – not the end – of a serious, thoughtful and forward-thinking conversation about our state budget and our path forward. Governor Lamont and his administration look forward to continuing the dialogue and discussion about this budget, as well as other alternatives or suggestions, which address our structural fixed costs, keep spending in line, and invest in priorities and programs that will enable Connecticut to lead a 21st century economy.



SECTION A

FINANCIAL SUMMARY

GOVERNOR'S BUDGET PLAN

(In Millions)

	Estimated FY 2019	Recommended FY 2020	Recommended FY 2021
<u>General Fund</u>			
Revenues	\$ 19,473.0	\$ 19,365.0	\$ 20,037.3
Revenue Cap	100.0%	99.5%	99.25%
Available Revenue	19,473.0	19,268.2	19,887.0
Expenditures	<u>18,956.9</u>	<u>19,259.3</u>	<u>19,866.9</u>
Projected Surplus/(Deficit) 6/30	\$ 516.1	\$ 8.9	\$ 20.2
Proposed Adjustments			
Transfer to TRS Special Capital Reserve	\$ (381.0)	\$ -	\$ -
Revised Surplus/(Deficit) 6/30	\$ 135.1	\$ 8.9	\$ 20.2
<u>Special Transportation Fund</u>			
Beginning Balance	\$ 245.7	\$ 318.7	\$ 337.9
Revenues	1,687.6	1,724.5	1,823.7
Revenue Cap	100.0%	99.5%	99.25%
Available Revenue	1,687.6	1,715.9	1,810.0
Total Available Resources	1,933.3	2,043.2	2,161.6
Expenditures	<u>1,614.6</u>	<u>1,705.3</u>	<u>1,806.6</u>
Operating Surplus/(Deficit)	\$ 73.0	\$ 10.6	\$ 3.4
Projected Fund Balance 6/30 ⁽¹⁾	\$ 318.7	\$ 337.9	\$ 355.1
<u>Other Funds</u> ⁽²⁾			
Revenues	\$ 249.8	\$ 254.6	\$ 266.6
Expenditures	<u>238.7</u>	<u>253.5</u>	<u>265.1</u>
Operating Surplus/(Deficit)	\$ 11.2	\$ 1.1	\$ 1.5
<u>Total All Appropriated Funds</u>			
Revenues	\$ 21,410.4	\$ 21,238.7	\$ 21,963.6
Expenditures	<u>20,810.2</u>	<u>21,218.1</u>	<u>21,938.6</u>
Operating Surplus/(Deficit)	\$ 600.3	\$ 20.6	\$ 25.0

- (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>	Recommended Appropriation <u>FY 2020</u>	% Growth Over <u>FY 2019</u>
General Fund	\$ 18,956.9	\$ 302.4	\$ 19,259.3	1.6%
Special Transportation Fund	1,614.6	90.7	1,705.3	5.6%
Banking Fund	27.0	(1.5)	25.5	-5.6%
Insurance Fund	94.3	11.4	105.7	12.1%
Consumer Counsel and Public Utility Fund	25.6	1.9	27.4	7.3%
Workers' Compensation Fund	24.9	3.1	28.0	12.4%
Mashantucket Pequot & Mohegan Fund	49.9	-	49.9	0.0%
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	0.0%
Total	\$ 20,810.2	\$ 407.9	\$ 21,218.1	2.0%

SUMMARY OF APPROPRIATION CHANGES - FY 2021 Over FY 2020

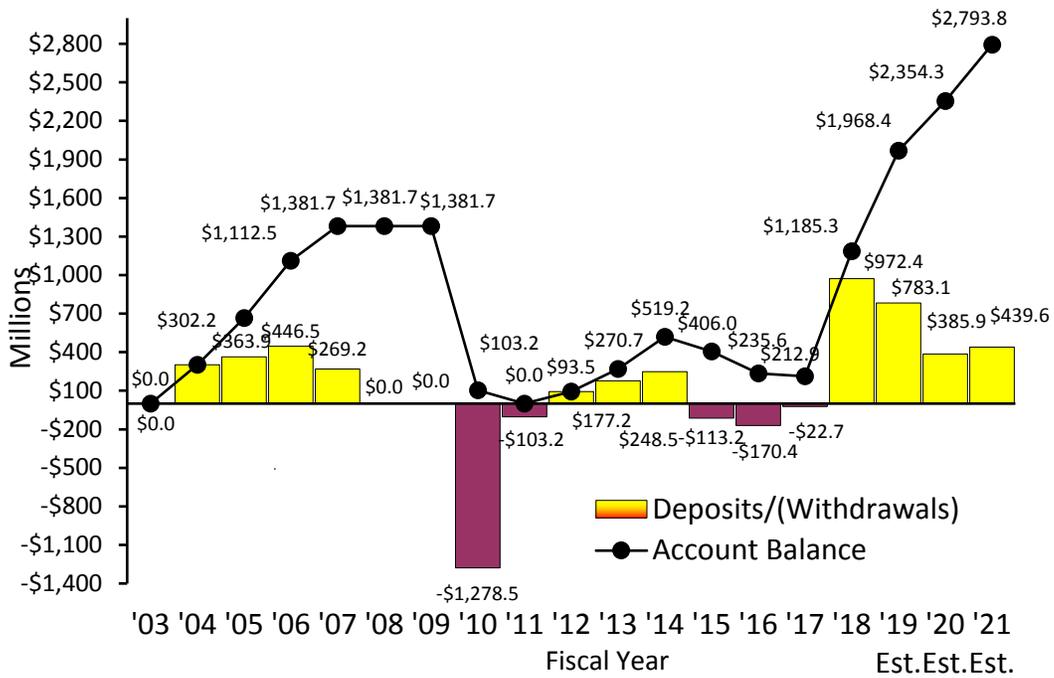
(In Millions)

	Recommended Appropriation <u>FY 2020</u>	Net Adjustments <u>FY 2021</u>	Recommended Appropriation <u>FY 2021</u>	% Growth Over <u>FY 2020</u>
General Fund	\$ 19,259.3	\$ 607.6	\$ 19,866.9	3.2%
Special Transportation Fund	1,705.3	101.3	1,806.6	5.9%
Banking Fund	25.5	1.0	26.5	3.9%
Insurance Fund	105.7	8.9	114.6	8.4%
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	49.9	-	49.9	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%
Total	\$ 21,218.1	\$ 720.5	\$ 21,938.6	3.4%

BUDGET RESERVE FUND PROJECTIONS (In Millions)

Fiscal Year	Beginning Balance	Volatility Cap Transfer	Revenue Cap Transfer	Surplus	Ending Balance	% of Net Appropriations
2019	\$ 1,185.3	\$ 648.0	\$ -	\$ 135.1 ⁽¹⁾	\$ 1,968.4	10.2%
2020	1,968.4	280.2	96.8	8.9	\$ 2,354.3	11.8%
2021	2,354.3	269.1	150.3	20.2	\$ 2,793.8	13.6%
TOTALS		\$ 1,197.3	\$ 247.1	\$ 164.2		

(1) Anticipated FY 2019 surplus after \$381.0 million transfer to Teachers' Retirement System Special Capital Reserve.



SPENDING CAP CALCULATIONS

For FY 2020 and FY 2021

(in millions)

	FY 2018-19	FY 2019-20	FY 2020-21
	Revised	Biennial	Biennial
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Total All Appropriated Funds - Prior Year	\$ 20,414.3	\$ 21,236.4	\$ 21,218.1
Passport to Parks	(4.1)	-	-
Community Investment Act	-	17.5	-
Higher Ed Alternative Retirement Plan	-	42.6	-
Net Budgeting of CCDF	-	(63.7)	-
Adjusted Total All Appropriated Funds	<u>\$ 20,410.2</u>	<u>\$ 21,232.8</u>	<u>\$ 21,218.1</u>
Less "Non-Capped" Expenditures:			
Debt Service	2,894.3	3,245.8	2,983.3
SERS/TRS/JRS UAL	2,088.5	2,222.9 (1)	2,167.9
Federal Funds	<u>1,592.4</u>	<u>1,587.0 (2)</u>	<u>1,464.9</u>
Total "Non-Capped" Expenditures - Prior Year	\$6,575.3	\$7,055.7	\$6,616.1
 Total "Capped" Expenditures	 \$13,834.9	 \$14,177.0	 \$14,601.9
 Allowable Cap Growth Rate	 1.77%	 2.99%	 2.74%
 Allowable "Capped" Growth	 <u>244.2</u>	 <u>424.3</u>	 <u>400.0</u>
"Capped" Expenditures	\$14,079.1	\$14,601.37	\$15,002.0
Plus "Non-Capped" Expenditures:			
Debt Service	\$3,245.8 (3)	\$2,983.3	\$3,169.0
Federal Mandates and Court Orders (new \$)	3.6	1.5	1.5
SERS/TRS/JRS UAL	2,244.0	2,167.9	2,338.9
Federal Funds	<u>1,664.3</u>	<u>1,464.9</u>	<u>1,500.4</u>
Total "Non-Capped" Expenditures	\$7,157.7	\$6,617.6	\$7,009.8
 Total All Expenditures Allowed	 \$21,236.9	 \$21,219.0	 \$22,011.7
 Appropriation for this year	 \$21,236.4 (3)	 \$21,218.1	 \$21,938.6
 Amount Total Appropriations are Over/ (Under) the Cap	 <u>\$ (0.5)</u>	 <u>\$ (0.9)</u>	 <u>\$ (73.2)</u>

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

(2) Rebased to reflect January 15, 2019 consensus revenue. Adjustment made for FY 2018 hospital payments and net budgeting of CCDF.

(3) Adjusted to reflect \$381 million transfer to Teachers' Retirement Fund Special Capital Reserve.

EXPLANATION OF MAJOR CHANGES, FY 2020 AND FY 2021

General Fund Baseline Estimate versus Proposed Budget (In Millions)				
Fiscal Year 2020				
	Baseline <u>Estimate</u>	Maintain Current <u>Policies</u>	New Policy <u>Changes</u>	Proposed <u>Budget</u>
Revenues*	\$ 17,993.1	\$ 1,021.6	\$ 253.5	\$ 19,268.2
Expenditures	<u>19,528.4</u>	<u>94.4</u>	<u>(363.6)</u>	<u>19,259.3</u>
Surplus/(Deficit)	\$ (1,535.4)	\$ 927.2	\$ 617.1	\$ 8.9
Fiscal Year 2021				
	Baseline <u>Estimate</u>	Maintain Current <u>Policies</u>	New Policy <u>Changes</u>	Proposed <u>Budget</u>
Revenues*	\$ 18,139.8	\$ 1,095.7	\$ 651.5	\$ 19,887.0
Expenditures	<u>20,348.0</u>	<u>41.5</u>	<u>(522.6)</u>	<u>19,866.9</u>
Surplus/(Deficit)	\$ (2,208.1)	\$ 1,054.2	\$ 1,174.1	\$ 20.2

* Note: Revenues shown are amounts available after application of the revenue cap.

General Fund FY 2020 Current Services Revenue Changes vs. FY 2019 (In Millions)	
	<u>Revenue</u>
FY 2019 Projected Revenue (January 2019 Consensus)	\$19,473.0
FY 2020 Projected Revenue (January 2019 Consensus)	<u>18,083.5</u>
Gross Revenue Gain/(Loss)	(\$1,389.5)
Revenue Reserved Under Revenue Cap	<u>(90.4)</u>
Available Revenue Gain/(Loss)	(\$1,479.9)
Percent Available Revenue Gain/(Loss)	-7.6%
<u>Changes in Revenue from FY 2019 to FY 2020</u>	
Reduction in Hospital Tax Rate	\$ (516.0)
Decrease in Federal Reimbursement Due to FY 2020 Reduction in Hospital Supplemental Payments	(219.0)
One-Time Federal Funds Received in FY 2019 for Services Provided in FY 2018 (Includes Hospitals)	(516.1)
Transfer of Car Sales Tax to Special Transportation Fund	(91.0)
Restoration of Property Tax Credit in FY 2020	(55.3)
Personal Income Tax Exemption for Pensions/Annuities	(16.4)
Increased Personal Income Tax Exemption for Social Security	(8.4)
New Personal Income Tax Credit for STEM Graduates	(3.9)
Increase in Teachers' Retirement Exemption	(8.0)
Regional Planning Incentive Account Diversion	(11.0)
Gift and Estate Phase in of Exemption Levels and \$15 Million Cap	(23.9)
Recommencement of GAAP Amortization	(75.5)
Impact of One-Time Fund Transfers in FY 2019	(125.2)
Revenue Reserved Under Revenue Cap	(90.4)
Net Estimated Revenue Growth/Current Law	<u>280.2</u>
Total Revenue Gain/(Loss)	\$ (1,479.9)

GENERAL FUND APPROPRIATIONS - SUMMARY OF FY 2020 CHANGES

(in millions)

FY 2019 Appropriations		\$	18,998.2
Current Services Adjustments			
Debt Service	\$	73.5	
State Employee Wages and Coll. Barg. Increases		66.1	
State Employee Healthcare		26.8	
Retired State Employee Healthcare		88.4	
State Employees' Retirement System		106.3	
Teachers' Pension and Healthcare		112.2	
Hospitals - Supplemental Pmts		(329.8)	
Hospitals - DRG Grouper		(59.1)	
Caseload / Utilization		121.8	
Changes in Federal Funding		49.8	
Private Provider COLA and Rates		47.5	
Statutory Rate Increases		20.3	
Statutory Formula Aid to Municipalities		172.1	
All Other		34.3	
Total - Current Services Updates		\$	530.3
Current Services Total		\$	19,528.4
Extend Current Policies			
Maintain Hospital User Fee	\$	326.8	
Maintain Statutory Formula Aid Levels		(177.6)	
Maintain Statutory Rate Levels		(22.9)	
Accounting and Other Changes		(31.9)	
Total - Current Policies		\$	94.4
Current Policies Total		\$	19,622.9
New Policy Proposals			
Reduce Debt Issuance	\$	(14.4)	
Achieve Labor Savings		(181.9)	
Reduce Teachers' Pension Costs		(183.4)	
Increase ECS		20.6	
Provide Funding for DRG Grouper		59.1	
Adjust for Hospital Upper Payment Limit		(40.0)	
Medicaid Changes		(7.2)	
Increase Efficiency of State Operations		(24.2)	
Fund Expanded Services		20.8	
Other		(12.8)	
Total - New Policies		\$	(363.6)
Recommended Total - FY 2020		\$	19,259.3

GENERAL FUND APPROPRIATIONS - SUMMARY OF FY 2021 CHANGES

(in millions)

FY 2020 Recommended		\$	19,259.3
Current Services Adjustments			
Debt Service	\$	169.1	
State Employee Wages and Coll. Barg. Increases		166.0	
State Employee Healthcare		37.2	
Retired State Employee Healthcare		71.3	
State Employees' Retirement System		106.5	
Teachers' Pension and Healthcare		49.1	
Hospitals - DRG Grouper		(2.7)	
Caseload / Utilization		103.5	
Changes in Federal Funding		44.9	
Private Provider COLA and Rates		2.3	
Statutory Rate Increases		20.2	
Statutory Formula Aid to Municipalities		48.1	
All Other		4.0	
Total - Current Services Updates		\$	819.5
Extend Current Policies			
Maintain Statutory Formula Aid Levels	\$	(45.3)	
Maintain Statutory Rate Levels		(22.3)	
Accounting and Other Changes		14.7	
Total - Current Policies		\$	(52.9)
New Policy Proposals			
Reduce Debt Issuance	\$	(49.5)	
Achieve Labor Savings		(94.9)	
Reduce Teachers' Pension Costs		(6.0)	
Increase ECS		21.7	
Provide Funding for DRG Grouper		2.7	
Medicaid Changes		(32.4)	
Increase Efficiency of State Operations		(6.5)	
Fund Expanded Services		8.2	
Other		(2.5)	
Total - New Policies		\$	(159.1)
Total Increases / (Decreases)		\$	607.6
Recommended Total - FY 2021		\$	19,866.9

SUMMARY OF GENERAL FUND REVENUE RECOMMENDATIONS
(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff.</u> <u>Date</u>	<u>Fiscal</u> <u>2020</u>	<u>Fiscal</u> <u>2021</u>
Personal Income Tax	New credit when property taxes exceed 6.5% of AGI	1/1/2023	\$ -	\$ -
	Eliminate increased exemption for social security income	1/1/2019	24.2	17.4
	Eliminate exemption for pension and annuity income	1/1/2019	32.8	41.1
	Eliminate 5 year, \$500 credit for STEM college graduates	1/1/2019	3.9	7.9
	Permanently cap teachers' pension exemption at 25%	1/1/2019	8.0	8.0
	Subtotal Personal Income Tax			\$ 68.9
Sales and Use Tax	Eliminate the sales tax free week	7/1/2019	4.9	5.0
	Expand to legal services	1/1/2020	35.3	71.7
	Expand to accounting services	1/1/2020	5.0	10.2
	Expand to architectural services	1/1/2020	5.7	11.6
	Expand to engineering services	1/1/2020	21.1	42.7
	Expand to interior design services	1/1/2020	1.9	3.9
	Expand to real estate activities and agents/brokers	1/1/2020	33.8	68.6
	Expand to veterinary services	1/1/2020	9.1	18.6
	Expand to barber shops and beauty salons	1/1/2020	20.8	42.2
	Expand to dry-cleaning and laundry services, incl. coin-operated	1/1/2020	8.6	17.3
	Expand to parking	1/1/2020	1.8	3.7
	Massage therapists and electrology services - repeal exemption	1/1/2020	0.5	1.0
	Expand to sports/recreation instruction and industries	1/1/2020	3.0	5.9
	Expand to horse boarding and training	1/1/2020	0.3	0.5
	Expand to travel arrangement and scenic transportation	1/1/2020	0.6	1.2
	Expand to services to buildings and dwellings	1/1/2020	7.9	16.0
	Expand to waste collection	1/1/2020	0.5	1.1
	Renovation and repair of residential property - repeal exemption	1/1/2020	15.6	31.7
	Repair or maintenance of vessels - repeal exemption	1/1/2020	1.9	3.9
	Winter boat storage - repeal exemption	10/1/2019	0.8	1.1
	Increase tax on boats from 2.99% to standard 6.35% rate	7/1/2019	2.3	2.3
	Increase tax on digital downloads from 1.0% to standard 6.35% rate	10/1/2019	27.5	37.1
	Increase hotel occupancy tax from 15% to 17%	7/1/2019	17.6	18.1
	10% diversion of hotel tax to tourism account	7/1/2019	(1.8)	(1.8)
	Trade-ins for vehicles - repeal exemption	7/1/2019	60.4	61.6
	Non-prescription drugs - repeal exemption	1/1/2020	14.9	30.5
	Text books, college & professional schools - repeal exemption	1/1/2020	0.3	0.5
	Newspapers and magazines - repeal exemption	1/1/2020	6.5	13.2
	Connecticut credit unions - repeal exemption	1/1/2020	0.3	0.5
	Campground rentals - repeal exemption	1/1/2020	0.4	0.8
	Bicycle helmets - repeal exemption	1/1/2020	0.1	0.2
	Child car seats - repeal exemption	1/1/2020	0.1	0.2
	Vegetable seeds - repeal exemption	1/1/2020	-	0.1
	Safety apparel - repeal exemption	1/1/2020	0.1	0.1
	Eliminate the municipal revenue sharing account	7/1/2021	-	-
Freeze diversion of the car sales tax to the STF at 8%	7/1/2019	91.0	175.8	
Increase in sales tax due to E-cigarettes tax	10/1/2019	0.4	0.6	
Decrease in sales tax due to increase in cigarette age restriction	7/1/2019	(0.8)	(0.8)	
Special Transportation Fund Portion of Sales Tax Expansion	Various	(27.4)	(44.3)	
Subtotal Sales and Use Tax			\$ 371.0	\$ 652.6
Corporation Tax	Maintain current 10% surcharge set to expire in tax year 2019	1/1/2019	\$ 60.0	\$ 37.5
	Repeal the business entity tax of \$250	1/1/2019	(11.0)	(44.0)
	Reduce cap on R&D and URA tax credits to 50.01%	1/1/2019	34.4	21.5

SUMMARY OF GENERAL FUND REVENUE RECOMMENDATIONS
(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff.</u> <u>Date</u>	<u>Fiscal</u> <u>2020</u>	<u>Fiscal</u> <u>2021</u>
	Limit carryforward of new R&D tax credits to 15 years	1/1/2019	-	-
	Repeal 7/7 Program	1/1/2019	-	8.0
	Subtotal Corporation Tax		\$ 83.4	\$ 23.0
Public Utilities Tax	Eliminate exemption for gas sold to facility with 775 MW of Capacity	7/1/2019	\$ 3.6	\$ 3.6
	Cap credits claimed against the public utilities tax at 50.01% of liability	7/1/2019	2.0	2.0
	Subtotal Public Utilities Tax		\$ 5.6	\$ 5.6
Inheritance and Estate	Repeal gift tax (3-year lookback for gifts in contemplation of death)	1/1/2019	\$ (9.0)	\$ (9.0)
	Delay estate filing from 6 months to 9 months to match federal	1/1/2019	(33.6)	-
	Subtotal Inheritance and Estate		\$ (42.6)	\$ (9.0)
Cigarette Tax	Tax E-Cigarettes liquid at 75% wholesale	10/1/2019	\$ 6.7	\$ 9.7
	Raise the Age to 21 for cigarettes	7/1/2019	(5.8)	(5.5)
	Subtotal Cigarette Tax		\$ 0.9	\$ 4.2
Real Estate Conveyance	Increase the rate on residential real estate > \$800k to 1.5% from 1.25%	7/1/2019	\$ 7.7	\$ 7.9
Alcoholic Beverages	Reduce alcohol beverage excise taxes at craft breweries by 50%	7/1/2019	\$ (0.1)	\$ (0.1)
Admissions and Dues	Increase rate for movies from 6.0% to 6.35%	10/1/2019	\$ 0.2	\$ 0.3
Health Provider Taxes	Maintain Hospital User Fee at FY 2019 level of \$900 million	7/1/2019	\$ 516.0	\$ 516.0
	Implement recommendation of ambulatory surgical center tax study	7/1/2019	(1.0)	(1.0)
	Technical fix to intermediate care facilities (ICF) user fee	7/1/2019	0.1	0.1
	Subtotal Health Provider Taxes		\$ 515.1	\$ 515.1
Miscellaneous Taxes	Surcharge on Plastic Bags of 10 cents	10/1/2019	\$ 30.2	\$ 26.8
	1.5¢ per ounce tax on sugar-sweetened beverages	7/1/2020	-	163.1
	Subtotal Miscellaneous Taxes		\$ 30.2	\$ 189.9
License, Permit and Fees	Increase annual filing fee for LLC's and LLP's from \$20 to \$100	7/1/2019	\$ 16.0	\$ 16.0
	Include recommended tests in Newborn Screening Panel	Passage	0.1	0.1
	Fees for Industrial Hemp Program	7/1/2019	0.1	0.3
	Bring community investment act (CIA) on budget	7/1/2019	18.5	18.5
	Subtotal License, Permit and Fees		\$ 34.7	\$ 34.9
Rents, Fines and Escheats	Add 25 cent deposit on wine and liquor glass bottles	10/1/2019	\$ 4.4	\$ 6.0
	Add 5 cent bottle deposit to nips	10/1/2019	0.5	0.6
	Subtotal Rents, Fines and Escheats		\$ 4.9	\$ 6.6
Miscellaneous Revenue	Town reimbursement for teachers' retirement fund	7/1/2019	\$ 23.8	\$ 49.2
Federal Grants	Maintain Supplemental Payments at FY 2019 level	7/1/2019	\$ 215.4	\$ 214.0
	Net Appropriate for Care 4 Kids/Child Care Development Fund	7/1/2019	(67.6)	(53.3)
	Increase in revenue attributable to Medicaid changes	7/1/2019	(21.8)	(6.4)
	Subtotal Federal Grants		\$ 126.0	\$ 154.3
Transfers - Other Funds	Fund Higher Education Alternative Retirement Plan	7/1/2019	43.7	43.4
	Maintain FY 2019 transfer to Mashantucket/Pequot Fund	7/1/2019	8.1	8.1
	Subtotal Transfers - Other Funds		\$ 51.8	\$ 51.5
	TOTAL GENERAL FUND REVENUE		\$ 1,281.5	\$ 1,760.4
	Revenue Cap Deduction		(6.4)	(13.2)
	AVAILABLE NET GENERAL FUND REVENUE		\$ 1,275.1	\$ 1,747.2

GENERAL FUND REVENUES

(In Millions)

	Actual Revenue FY 2018	Estimated Revenue FY 2019	Projected Revenue Current Rates FY 2020	Proposed Revenue Changes FY 2020	Net Projected Revenue FY 2020
<u>Taxes</u>					
PIT - Withholding	\$ 6,148.8	\$ 6,478.1	\$ 6,625.1	\$ 68.9	\$ 6,694.0
PIT - Estimates and Finals	4,621.3	3,244.8	2,972.7	-	2,972.7
Sales & Use Tax	4,202.2	4,290.9	4,299.1	371.0	4,670.1
Corporation Tax	920.7	1,009.6	967.8	83.4	1,051.2
Pass-Through Entity Tax	-	600.0	600.0	-	600.0
Public Service Tax	250.6	230.8	237.7	5.6	243.3
Inheritance & Estate Tax	223.8	196.2	155.8	(42.6)	113.2
Insurance Companies Tax	230.6	223.7	226.9	-	226.9
Cigarettes Tax	376.4	375.5	356.4	0.9	357.3
Real Estate Conveyance Tax	202.5	209.4	217.5	7.7	225.2
Alcoholic Beverages Tax	63.2	64.0	64.4	(0.1)	64.3
Admissions & Dues Tax	40.3	42.3	42.7	0.2	42.9
Health Provider Tax	1,041.0	1,049.2	534.0	515.1	1,049.1
Miscellaneous Tax	18.9	20.2	20.7	30.2	50.9
Total Taxes	\$ 18,340.6	\$ 18,034.7	\$ 17,320.8	\$ 1,040.3	\$ 18,361.1
Less Refunds of Tax	(1,179.6)	(1,327.3)	(1,412.3)	-	(1,412.3)
Less Earned Income Tax Credit	(90.1)	(94.2)	(97.3)	-	(97.3)
Less R&D Credit Exchange	(5.7)	(5.4)	(5.6)	-	(5.6)
Total - Taxes Less Refunds	\$ 17,065.3	\$ 16,607.8	\$ 15,805.6	\$ 1,040.3	\$ 16,845.9
<u>Other Revenue</u>					
Transfers-Special Revenue	\$ 339.5	\$ 352.7	\$ 360.2	\$ -	\$ 360.2
Indian Gaming Payments	273.0	248.6	223.7	-	223.7
Licenses, Permits, Fees	306.2	292.6	322.7	34.7	357.4
Sales of Commodities	33.2	29.1	30.2	-	30.2
Rents, Fines, Escheats	189.4	151.1	153.4	4.9	158.3
Investment Income	15.9	44.8	40.1	-	40.1
Miscellaneous	177.3	174.1	178.1	23.8	201.9
Less Refunds of Payments	(61.1)	(67.1)	(68.4)	-	(68.4)
Total - Other Revenue	\$ 1,273.5	\$ 1,225.9	\$ 1,240.0	\$ 63.4	\$ 1,303.4
<u>Other Sources</u>					
Federal Grants	\$ 1,143.1	\$ 2,098.8	\$ 1,338.9	\$ 126.0	1,464.9
Transfer From Tobacco Settlement	109.7	110.2	110.0	-	110.0
Transfers From/(To) Other Funds	78.4	78.3	(130.8)	51.8	(79.0)
Transfer to BRF - Volatility	(1,471.3)	(648.0)	(280.2)	-	(280.2)
Total - Other Sources	\$ (140.2)	\$ 1,639.3	\$ 1,037.9	\$ 177.8	\$ 1,215.7
Total - General Fund Revenues	\$ 18,198.6	\$ 19,473.0	\$ 18,083.5	\$ 1,281.5	\$ 19,365.0
Revenue Cap Deduction	-	-	(90.4)	(6.4)	(96.8)
Available Net General Fund Revenue	\$ 18,198.6	\$ 19,473.0	\$ 17,993.1	\$ 1,275.1	\$ 19,268.2

Explanation of Changes

Projected Revenue Current Rates FY 2021	Proposed Revenue Changes FY 2021	Net Projected Revenue FY 2021
\$ 6,746.0	\$ 74.4	\$ 6,820.4
3,051.8	-	3,051.8
4,319.6	652.6	4,972.2
1,025.3	23.0	1,048.3
600.0	-	600.0
244.7	5.6	250.3
134.2	(9.0)	125.2
229.7	-	229.7
338.8	4.2	343.0
224.4	7.9	232.3
64.8	(0.1)	64.7
43.1	0.3	43.4
535.5	515.1	1,050.6
21.2	189.9	211.1
<u>\$ 17,579.1</u>	<u>\$ 1,463.9</u>	<u>\$ 19,043.0</u>
(1,481.9)	-	(1,481.9)
(100.6)	-	(100.6)
<u>(5.7)</u>	<u>-</u>	<u>(5.7)</u>
\$ 15,990.9	\$ 1,463.9	\$ 17,454.8
\$ 368.2	\$ -	\$ 368.2
223.1	-	223.1
300.6	34.9	335.5
31.0	-	31.0
155.7	6.6	162.3
40.7	-	40.7
181.7	49.2	230.9
<u>(69.8)</u>	<u>-</u>	<u>(69.8)</u>
\$ 1,231.2	\$ 90.7	\$ 1,321.9
\$ 1,346.1	\$ 154.3	\$ 1,500.4
108.6	-	108.6
(130.8)	51.5	(79.3)
<u>(269.1)</u>	<u>-</u>	<u>(269.1)</u>
\$ 1,054.8	\$ 205.8	\$ 1,260.6
\$ 18,276.9	\$ 1,760.4	\$ 20,037.3
<u>(137.1)</u>	<u>(13.2)</u>	<u>(150.3)</u>
\$ 18,139.8	\$ 1,747.2	\$ 19,887.0

Personal Income Tax

Eliminate increased exemption for social security and pension income, eliminate STEM graduate tax credit, cap teachers' pension exemption at 25%.

Sales Tax

Expand the sales and use tax base to include services (exempts business to business transactions), eliminate exemptions.

Corporation Tax

Maintain current 10% surcharge, repeal business entity tax, reduce cap on R&D and URA tax credits, and repeal 7/7 program.

Public Service Tax

Eliminate certain exemptions, cap tax credits to 50.01% of liability.

Inheritance and Estate Tax

Repeal gift tax and delay estate filing from 6 to 9 months.

Cigarettes Tax

Tax electronic cigarette liquids at 75% wholesale price and raise the age for tobacco consumption to 21.

Real Estate Conveyance

Increase rate on residential real estate over \$800,000 from 1.25% to 1.5%.

Alcoholic Beverages Tax

Reduce alcohol beverage tax at craft breweries by 50%.

Health Provider Taxes

Maintain Hospital User Fee at FY 2019 levels and make modifications to the ambulatory surgical centers tax.

Miscellaneous Tax

New 10 cent surcharge on plastic bags and a new 1.5 cent per ounce tax on sugar-sweetened beverages.

License, Permits, and Fees

Various fee increases.

Rents, Fines, Escheats

Adds a 25 cent deposit on wine and liquor bottles and add a 5 cent deposit to liquor in a 50ml container.

Miscellaneous Revenue

Town reimbursement for a portion of the normal cost of the teachers' retirement fund.

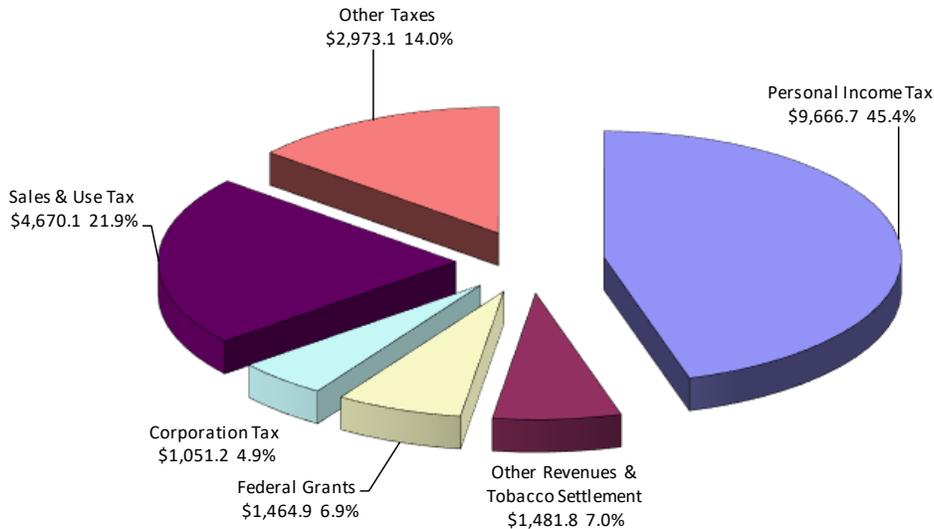
Federal Grants

Revenue gain resulting from expenditure changes.

Transfers-Other Funds

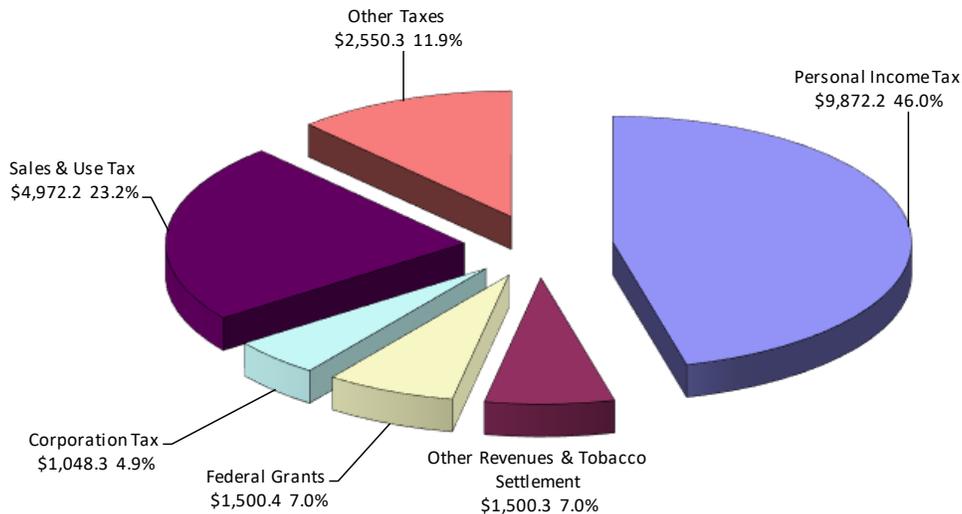
Level fund Mashantucket Pequot and Mohegan Fund, gross budget Higher Education Alternative Retirement System.

WHERE THE GENERAL FUND DOLLARS COME FROM
GENERAL FUND REVENUES FY 2020
(In Millions)
TOTAL \$ 19,365.0 MILLION*



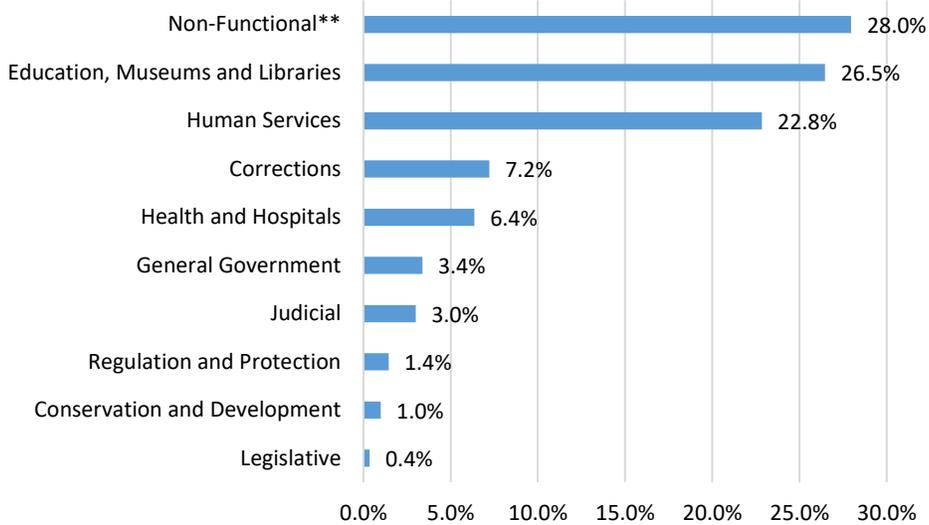
* Refunds are estimated at \$1,412.3 million in, R&D Credit Exchange is estimated at \$5.6 million, Earned Income Tax Credit is estimated at \$97.3 million, Refunds of Payments are estimated at \$68.4 million, Transfers to Other Funds are estimated at \$79.0 million, and Transfers to the Budget Reserve Fund are estimated to be \$280.2 million. This chart does not include the Revenue Cap deduction of \$96.8 million.

WHERE THE GENERAL FUND DOLLARS COME FROM
GENERAL FUND REVENUES FY 2021
(In Millions)
TOTAL \$ 20,037.3 MILLION*



* Refunds are estimated at \$1,481.9 million, R&D Credit Exchange is estimated at \$5.7 million, Earned Income Tax Credit is estimated at \$100.6 million, Refunds of Payments are estimated at \$69.8 million, Transfers to Other Funds are estimated at \$79.3 million, and Transfers to the Budget Reserve Fund are estimated to be \$269.1 million. This chart does not include the Revenue Cap deduction of \$150.3 million.

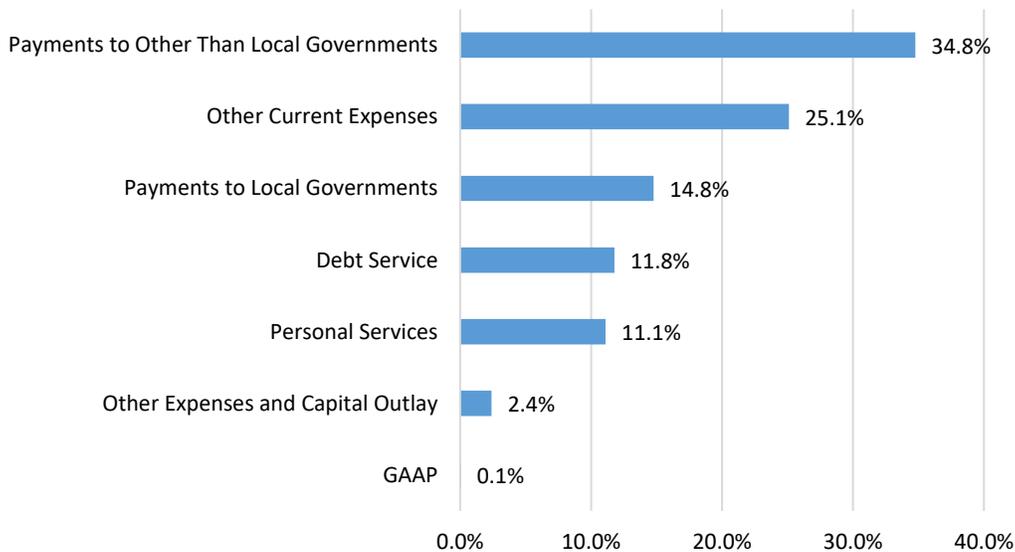
WHERE THE GENERAL FUND DOLLARS GO
GENERAL FUND APPROPRIATIONS FY 2020
TOTAL \$19,259.3 MILLION*
BY FUNCTION OF GOVERNMENT



* Net General Fund appropriations are \$19,259.3 million after estimated lapses totaling \$203.4 million.

** Non-Functional includes state employee fringe benefits, debt service, and various miscellaneous accounts.

BY MAJOR OBJECT



Personal Services – compensation for the services of officials and employees of the State.

Other Expense and Capital Outlay – Other Expense is payment for services secured by contract, for all supplies, materials and equipment not normally regarded as capital items, and all expenditures not properly assignable to other standard accounts; Capital Outlay is all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$1,000 and a useful life of more than one year.

Other Current Expenses – are authorizations for a specific purpose which can be spent on Personal Services, Other Expenses, Equipment or Grants as long as the funds are spent for the purpose for which the funds were authorized.

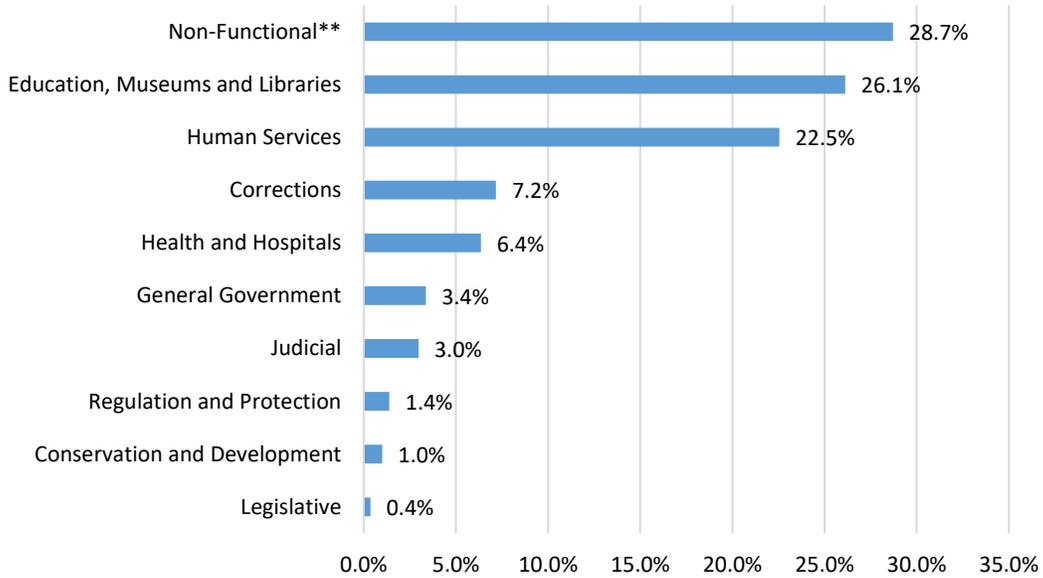
Payments to Other Than Local Governments – grant payments to institutions, agencies, individuals or undertakings that may not function under state control.

Payments to Local Governments - municipal aid grants.

Debt Service- the payment of interest and principal required on State General Obligation or Special Transportation Obligation debt for the budget period.

GAAP- Change to accruals with conversion to GAAP- based budgeting.

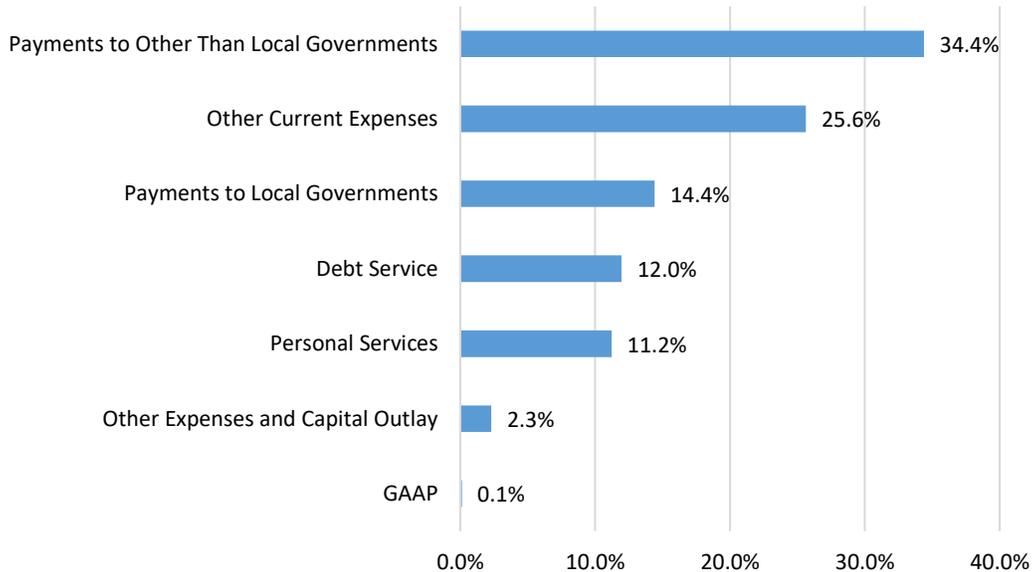
WHERE THE GENERAL FUND DOLLARS GO
GENERAL FUND APPROPRIATIONS FY 2021
TOTAL \$19,866.9 MILLION*
BY FUNCTION OF GOVERNMENT



* Net General Fund appropriations are \$19,866.9 million after estimated lapses totaling \$298.3 million.

** Non-Functional includes state employee fringe benefits, debt service, and various miscellaneous accounts.

BY MAJOR OBJECT



Personal Services – compensation for the services of officials and employees of the State.

Other Expense and Capital Outlay – Other Expense is payment for services secured by contract, for all supplies, materials and equipment not normally regarded as capital items, and all expenditures not properly assignable to other standard accounts; Capital Outlay is all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$1,000 and a useful life of more than one year.

Other Current Expenses – are authorizations for a specific purpose which can be spent on Personal Services, Other Expenses, Equipment or Grants as long as the funds are spent for the purpose for which the funds were authorized.

Payments to Other Than Local Governments – grant payments to institutions, agencies, individuals or undertakings that may not function under state control

Payments to Local Governments - municipal aid grants.

Debt Service- the payment of interest and principal required on State General Obligation or Special Transportation Obligation debt for the budget period.

GAAP- Change to accruals with conversion to GAAP- based budgeting.

SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

Actual & Projected Revenues	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Motor Fuels Tax, Motor Vehicle Receipts, Licenses, Permits, Fees	\$ 894.8	\$ 901.8	\$ 905.1	\$ 906.1	\$ 907.4	\$ 908.1	\$ 908.8
Sales & Use Tax	327.5	367.6	468.9	562.0	640.7	749.2	767.9
Sales Tax - DMV	85.9	85.2	85.7	86.1	86.7	88.9	91.1
Oil Companies Tax	312.5	312.5	328.1	335.5	344.7	353.3	362.2
Federal Grants	12.2	12.1	12.1	11.8	11.0	10.1	9.2
Interest Income	17.7	32.4	33.0	33.7	34.4	35.1	35.8
Transfers from / (to) Other Funds	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)
Total Revenues	\$ 1,645.0	\$ 1,706.1	\$ 1,827.4	\$ 1,929.7	\$ 2,019.4	\$ 2,139.2	\$ 2,169.5
Refunds	(14.9)	(18.5)	(19.3)	(20.2)	(20.8)	(21.2)	(21.6)
Total Net Revenues	\$ 1,630.1	\$ 1,687.6	\$ 1,808.1	\$ 1,909.5	\$ 1,998.6	\$ 2,118.0	\$ 2,147.9
Revenue Cap Adjustment	-	-	(9.0)	(14.3)	(20.0)	(26.5)	(32.2)
Budget Revenues	\$ 1,630.1	\$ 1,687.6	\$ 1,799.1	\$ 1,895.2	\$ 1,978.6	\$ 2,091.5	\$ 2,115.6
Projected Debt Service and Expenditures							
Projected Debt Service on the Bonds	\$ 575.0	\$ 645.7	\$ 690.6	\$ 764.9	\$ 830.8	\$ 921.0	\$ 1,010.9
DOT Budgeted Expenses	639.9	676.0	705.0	721.7	763.2	785.8	809.2
DMV Budgeted Expenses	59.7	63.4	67.9	70.9	73.7	76.7	79.8
Other Budget Expenses	195.8	215.9	259.3	276.3	294.0	311.5	314.3
Program Costs Paid from Current Operations	11.5	13.6	13.7	13.7	14.0	14.3	14.7
Estimated Unallocated Lapses	0.0	0.0	(12.0)	(12.0)	(12.0)	(12.0)	(12.0)
Total Expenditures	\$ 1,482.0	\$ 1,614.6	\$ 1,724.5	\$ 1,835.5	\$ 1,963.7	\$ 2,097.3	\$ 2,216.9
Excess (Deficiency)	\$ 148.1	\$ 73.0	\$ 74.6	\$ 59.7	\$ 14.9	\$ (5.8)	\$ (101.3)
Revised Cumulative Excess (Deficiency)	\$ 245.7	\$ 318.7	\$ 393.3	\$ 453.0	\$ 467.9	\$ 462.1	\$ 360.8
New Revenue Changes							
Freeze the diversion of the car sales tax from the GF at 8%	\$ -	\$ -	\$ (91.0)	\$ (175.8)	\$ (246.7)	\$ (339.2)	\$ (339.9)
Sales tax attribution of sales tax expansions	-	-	27.4	44.3	45.0	45.7	46.5
Congestion Price Tolling Revenue	-	-	-	-	-	185.8	742.3
Transfer FY 2020 revenue for use in FY 2021	-	-	(20.0)	20.0	-	-	-
Increase operator license renewal from 6 years to 8 years	-	-	-	3.3	3.3	5.4	5.5
Increase driver registrations from 2 years to 3 years	-	-	-	22.4	46.2	(0.3)	(0.9)
Total Revenue Changes	\$ -	\$ -	\$ (83.6)	\$ (85.8)	\$ (152.2)	\$ (102.6)	\$ 453.5
Total Revised Revenues	\$ 1,630.1	\$ 1,687.6	\$ 1,724.5	\$ 1,823.7	\$ 1,846.4	\$ 2,015.4	\$ 2,601.4
Revenue Cap Adjustment	-	-	(8.6)	(13.7)	(18.5)	(25.2)	(39.0)
Total Revised Budget Revenues	\$ 1,630.1	\$ 1,687.6	\$ 1,715.9	\$ 1,810.0	\$ 1,827.9	\$ 1,990.2	\$ 2,562.3
New Expenditure Changes							
DOT - Reduce Non-ADA Dial-A-Ride Program	-	-	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
DOT - Provide Funds to Issue 60-Day Passes to Discharged Offenders	-	-	0.1	0.1	0.1	0.1	0.1
DOT - Congestion Mitigation Tolling Operating Costs	-	-	-	-	-	39.9	75.8
DEBT - Maintain \$800M issuance starting in FY 2021	-	-	-	(8.3)	(33.7)	(67.9)	(102.1)
DEBT - Congestion Mitigation Tolling Debt Service	-	-	-	-	2.9	6.4	15.5
Achieve Labor Concessions	-	-	(18.3)	(19.7)	(19.7)	(19.5)	(19.7)
Total Expenditure Changes	-	-	(19.2)	(28.9)	(51.4)	(42.0)	(31.4)
Total Revised Expenditures	\$ 1,482.0	\$ 1,614.6	\$ 1,705.3	\$ 1,806.6	\$ 1,912.3	\$ 2,055.3	\$ 2,185.5
Revised Projected Excess (Deficiency)	\$ 148.1	\$ 73.0	\$ 10.6	\$ 3.4	\$ (84.4)	\$ (65.1)	\$ 376.8
Revised Cumulative Excess (Deficiency)	\$ 245.7	\$ 318.7	\$ 337.9	\$ 355.1	\$ 289.2	\$ 249.2	\$ 665.1

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	Actual Revenue FY 2018	Estimated Revenue FY 2019	Projected Revenue Current Rates FY 2020	Proposed Revenue Changes FY 2020	Net Projected Revenue FY 2020	Projected Revenue Current Rates FY 2021	Proposed Revenue Changes FY 2021	Net Projected Revenue FY 2021
Taxes								
Motor Fuels Tax	\$ 499.8	\$ 505.1	\$ 505.2	\$ -	\$ 505.2	\$ 503.1	\$ -	\$ 503.1
Oil Companies Tax	312.5	312.5	328.1	-	328.1	335.5	-	335.5
Sales and Use Tax	327.5	367.6	468.9	(63.6)	405.3	562.0	(131.5)	430.5
Sales Tax - DMV	85.9	85.2	85.7	-	85.7	86.1	-	86.1
Total Taxes	\$ 1,225.7	\$ 1,270.4	\$ 1,387.9	\$ (63.6)	\$ 1,324.3	\$ 1,486.7	\$ (131.5)	\$ 1,355.2
Less Refunds of Taxes	(10.0)	(13.6)	(14.3)	-	(14.3)	(15.0)	-	(15.0)
Total - Taxes Less Refunds	\$ 1,215.7	\$ 1,256.8	\$ 1,373.6	\$ (63.6)	\$ 1,310.0	\$ 1,471.7	\$ (131.5)	\$ 1,340.2
Other Sources								
Motor Vehicle Receipts	\$ 253.1	\$ 252.5	\$ 254.4	\$ -	\$ 254.4	\$ 256.4	\$ 25.7	\$ 282.1
Licenses, Permits, Fees	141.9	144.2	145.5	-	145.5	146.6	-	146.6
Interest Income	17.7	32.4	33.0	-	33.0	33.7	-	33.7
Federal Grants	12.2	12.1	12.1	-	12.1	11.8	-	11.8
Transfers From (To) Other Funds	(5.5)	(5.5)	(5.5)	(20.0)	(25.5)	(5.5)	20.0	14.5
Less Refunds of Payments	(4.9)	(4.9)	(5.0)	-	(5.0)	(5.2)	-	(5.2)
Total - Other Sources	\$ 414.4	\$ 430.8	\$ 434.5	\$ (20.0)	\$ 414.5	\$ 437.8	\$ 45.7	\$ 483.5
Total - STF Revenues	\$ 1,630.1	\$ 1,687.6	\$ 1,808.1	\$ (83.6)	\$ 1,724.5	\$ 1,909.5	\$ (85.8)	\$ 1,823.7
Revenue Cap Deduction	-	-	(9.0)	0.4	(8.6)	(14.3)	0.6	(13.7)
Available Net STF Revenue	\$ 1,630.1	\$ 1,687.6	\$ 1,799.1	\$ (83.2)	\$ 1,715.9	\$ 1,895.2	\$ (85.2)	\$ 1,810.0

Explanation of Changes**Sales and Use Tax**

Freeze diversion of car sales tax from the General Fund at 8.0%, and additional sales tax from sales tax expansion.

Motor Vehicle Receipts

Increase operator license renewal from 6 to 8 years and increase operator registrations from 2 to 3 years.

Transfer From (To) Other Funds

Transfer FY 2020 revenue for use in FY 2021.

SPECIAL TRANSPORTATION FUND - SUMMARY OF RECOMMENDED APPROPRIATIONS

(In Millions)

FY 2020

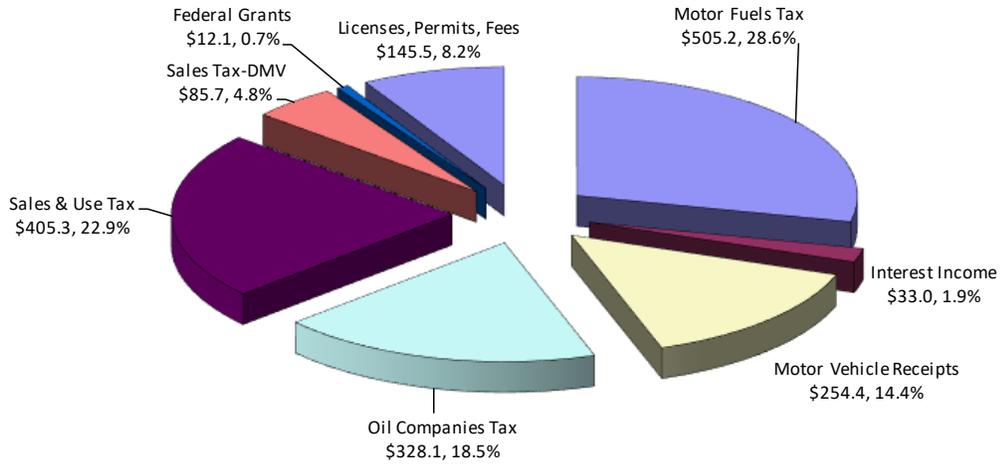
FY 2019 Appropriations		\$	1,617.3
<u>Current Services Adjustments</u>			
OTT - Debt Service	\$	39.4	
State Employee Wages and Collective Bargaining Increases		11.0	
OSC - State Employee Retirement System Contributions		36.7	
OSC - State Employee Health Service Costs		4.2	
DOT - Rail Operations		3.9	
DOT - Bus Operations		4.8	
DOT - Paratransit Operations		1.5	
DOT - Stormwater Requirements		2.2	
DAS - Workers' Compensation Claims		0.7	
All Other Changes		2.8	
Total Current Services Changes		\$	<u>107.2</u>
Current Services Expenditure Requirements - FY 2020		\$	1,724.5
<u>Policy Changes</u>			
Achieve Labor Savings		(18.3)	
DOT - Fund Non-ADA Dial-a-Ride at Historical Levels		(1.0)	
DOT - Issue 60-Day Bus Passes to Discharged Offenders		0.1	
Total Increases/(Decreases)		\$	<u>(19.2)</u>
Total Recommended Appropriations FY 2020		\$	1,705.3

FY 2021

<u>Baseline Changes</u>			
OTT - Debt Service	\$	74.4	
State Employee Wages and Collective Bargaining Increases		13.2	
OSC - State Employee Retirement System Contributions		13.2	
OSC - State Employee Health Service Costs		3.4	
DOT - Rail Operations		0.3	
DOT - Bus Operations		4.9	
DOT - Paratransit Operations		1.5	
All Other Changes		0.1	
Total Baseline Changes		\$	<u>111.0</u>
<u>Policy Changes</u>			
Achieve Labor Savings		(1.4)	
OTT - Reduce Debt Issuance		(8.3)	
Total Increases/(Decreases)		\$	<u>(9.7)</u>
Total Recommended Appropriations FY 2021		\$	1,806.6

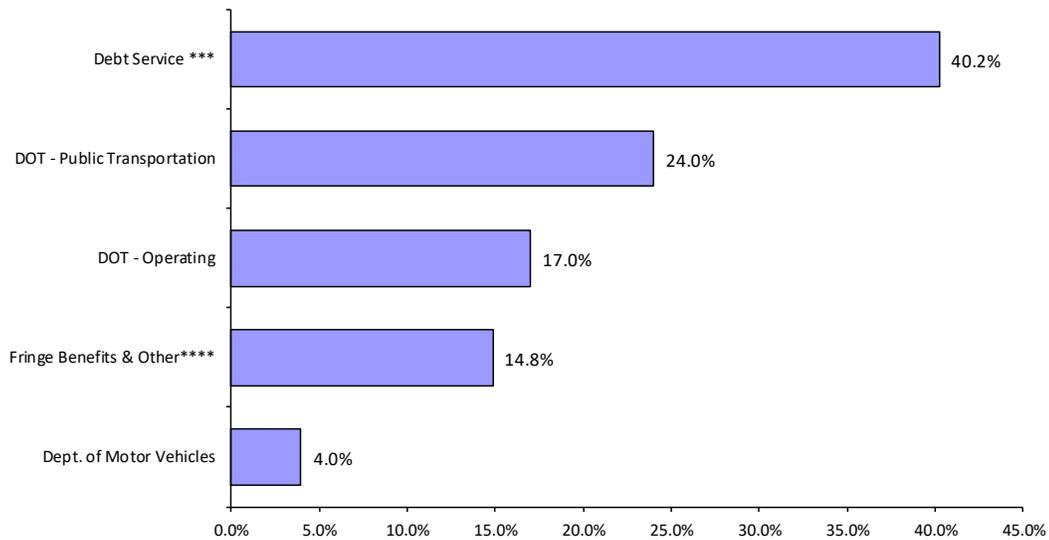
WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM
 SPECIAL TRANSPORTATION FUND REVENUES
 FISCAL YEAR 2020
 (In Millions)

TOTAL \$ 1,724.5 MILLION*



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO
 SPECIAL TRANSPORTATION FUND APPROPRIATIONS

TOTAL \$ 1,705.3 MILLION**



* Refunds are estimated at \$19.3 million and Transfers to Other Funds at \$25.5 million. This chart does not include the Revenue Cap deduction of \$8.6 million.

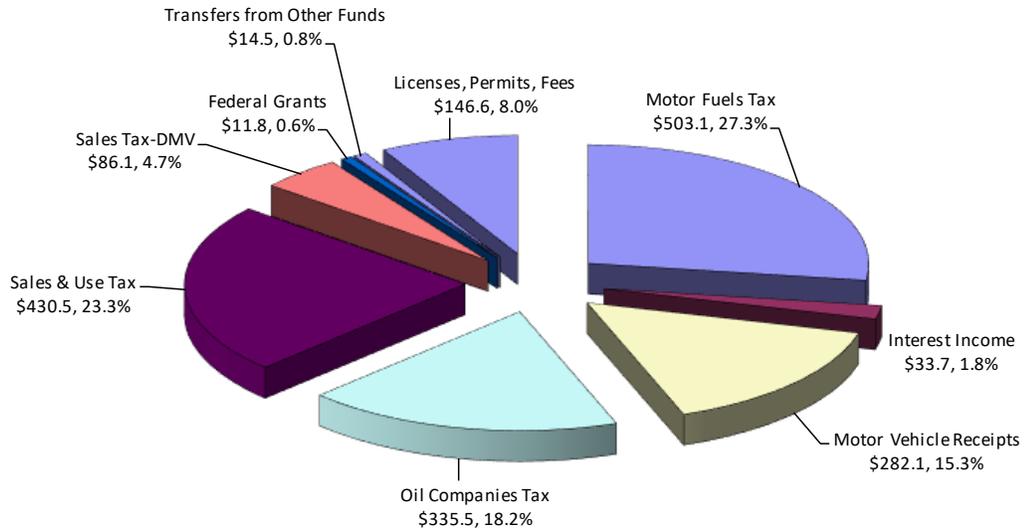
** Net Special Transportation Fund appropriations are \$1,705.3 million after an estimated lapse of \$30.3 million.

*** Debt Service includes: Special Tax Obligation Bonds and General Obligation Bonds.

**** Fringe Benefits & Other includes: State employees fringe benefits, State Insurance & Risk Management Board, and other miscellaneous accounts.

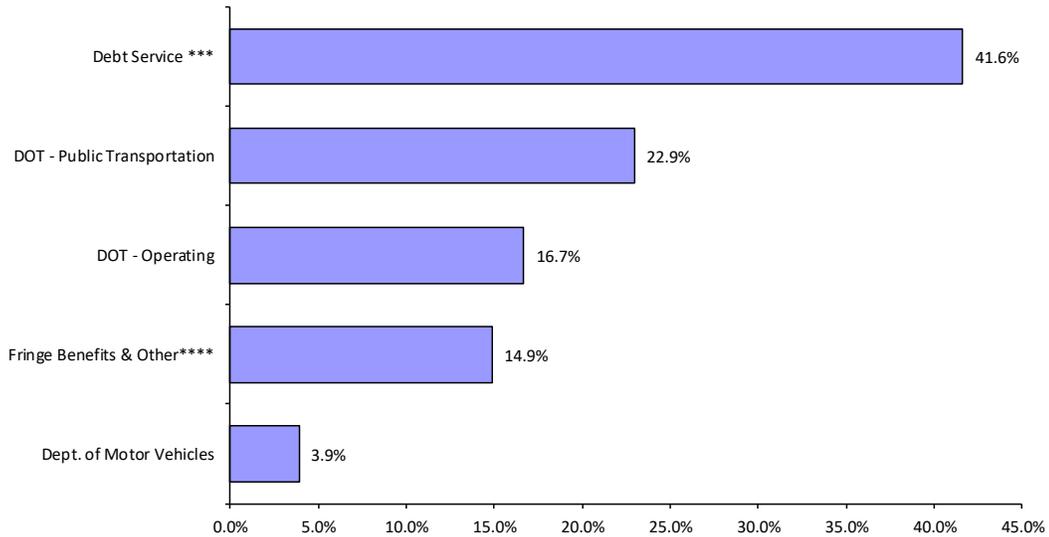
WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM
 SPECIAL TRANSPORTATION FUND REVENUES
 FISCAL YEAR 2021
 (In Millions)

TOTAL \$ 1,823.7 MILLION*



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO
 SPECIAL TRANSPORTATION FUND APPROPRIATIONS

TOTAL \$ 1,806.6 MILLION**



* Refunds are estimated at \$20.2 million. This chart does not include the Revenue Cap deduction of \$13.7 million.

** Net Special Transportation Fund appropriations are \$1,806.6 million after an estimated lapse of \$31.7 million.

*** Debt Service includes: Special Tax Obligation Bonds and General Obligation Bonds.

**** Fringe Benefits & Other includes: State employees fringe benefits, State Insurance & Risk Management Board, and other miscellaneous accounts.

STATE OF CONNECTICUT
SUMMARY OF PRINCIPAL AND INTEREST
ON GENERAL FUND DEBT OUTSTANDING⁽¹⁾
as of June 30, 2018

Fiscal Year	<u>Principal</u>	<u>Interest</u>	Total Debt <u>Service</u>
2019	\$1,838,491,471	\$832,466,371	\$2,670,957,842
2020	\$1,382,170,614	\$759,967,579	\$2,142,138,193
2021	\$1,360,916,206	\$701,162,189	\$2,062,078,395
2022	\$1,287,043,644	\$692,426,051	\$1,979,469,695
2023	\$1,226,601,568	\$645,404,394	\$1,872,005,962
2024	\$1,138,440,000	\$612,092,978	\$1,750,532,978
2025	\$1,070,320,000	\$558,429,416	\$1,628,749,416
2026	\$1,013,100,000	\$418,861,828	\$1,431,961,828
2027	\$940,405,000	\$362,252,043	\$1,302,657,043
2028	\$861,835,000	\$306,423,951	\$1,168,258,951
2029	\$720,720,000	\$254,600,298	\$975,320,298
2030	\$670,945,000	\$204,525,751	\$875,470,751
2031	\$596,235,000	\$159,691,692	\$755,926,692
2032	\$543,540,000	\$114,378,078	\$657,918,078
2033	\$492,500,000	\$68,807,293	\$561,307,293
2034	\$421,440,000	\$48,845,941	\$470,285,941
2035	\$345,940,000	\$31,374,166	\$377,314,166
2036	\$249,935,000	\$16,697,339	\$266,632,339
2037	\$149,360,000	\$7,433,286	\$156,793,286
2038	\$46,300,000	\$2,177,000	\$48,477,000
Total	\$16,356,238,503	\$6,798,017,644	\$23,154,256,147

⁽¹⁾ Includes General Obligation, GAAP Bonds, Teachers' Pension Obligation Bonds, Tax Incremental Financings, CHFA Supportive Housing, CHFA Emergency Mortgage Assistance Program, and UConn 2000.

STATE OF CONNECTICUT
SUMMARY OF PRINCIPAL AND INTEREST
ON SPECIAL TAX OBLIGATION DEBT OUTSTANDING
as of June 30, 2018

Fiscal <u>Year</u>	<u>Principal</u>	<u>Interest</u>	Total Debt <u>Service</u>
2019	\$ 323,470,000	\$ 263,713,930	\$ 587,183,930
2020	\$ 319,155,000	\$ 252,578,067	\$ 571,733,067
2021	\$ 335,515,000	\$ 237,200,972	\$ 572,715,972
2022	\$ 317,240,000	\$ 221,126,408	\$ 538,366,408
2023	\$ 329,170,000	\$ 205,312,097	\$ 534,482,097
2024	\$ 326,135,000	\$ 189,936,184	\$ 516,071,184
2025	\$ 333,760,000	\$ 173,259,568	\$ 507,019,568
2026	\$ 322,965,000	\$ 155,967,247	\$ 478,932,247
2027	\$ 321,545,000	\$ 139,575,721	\$ 461,120,721
2028	\$ 331,995,000	\$ 122,930,660	\$ 454,925,660
2029	\$ 337,145,000	\$ 105,834,489	\$ 442,979,489
2030	\$ 315,635,000	\$ 88,815,004	\$ 404,450,004
2031	\$ 305,905,000	\$ 73,421,449	\$ 379,326,449
2032	\$ 272,115,000	\$ 59,044,275	\$ 331,159,275
2033	\$ 255,225,000	\$ 46,080,875	\$ 301,305,875
2034	\$ 241,585,000	\$ 33,243,788	\$ 274,828,788
2035	\$ 205,300,000	\$ 22,259,225	\$ 227,559,225
2036	\$ 167,260,000	\$ 13,541,025	\$ 180,801,025
2037	\$ 118,570,000	\$ 7,172,950	\$ 125,742,950
2038	<u>\$ 60,805,000</u>	<u>\$ 3,040,250</u>	<u>\$ 63,845,250</u>
Total	\$ 5,540,495,000	\$ 2,414,054,185	\$ 7,954,549,185

FINANCIAL POSITION OF THE STATE

Actual June 30, 2018 and Estimated June 30, 2019, June 30, 2020 and June 30, 2021
(In Millions)

	FY 2018 Actual	FY 2019 Est.	FY 2020 Proj.	FY 2021 Proj.
General Fund				
Beginning Balance	\$ -	\$ -	\$ -	\$ -
Revenues	18,198.6	19,473.0	19,268.2	19,887.0
Expenditures	18,610.7	18,956.9	19,259.3	19,866.8
Change in Reserved Balance / Misc.	(70.7)	-	-	-
Surplus / (Deficit)	(482.9)	516.1	8.9	20.2
Transfer to TRS Special Capital Reserve Fund		(381.0)		
Transfers To / (From) Budget Reserve Fund	482.9	(135.1)	(8.9)	(20.2)
Ending Balance	\$ -	\$ -	\$ -	\$ -
Budget Reserve Fund				
Beginning Balance	\$ 212.9	\$ 1,185.3	\$ 1,968.4	\$ 2,354.3
Surplus / (Deficit) Transfers to BRF	(482.9)	135.1	8.9	20.2
Revenue Cap Transfer	-	-	96.8	150.3
Transfer to BRF - Volatility Cap	1,455.2	648.0	280.2	269.1
Ending Balance	\$ 1,185.3	\$ 1,968.4	\$ 2,354.3	\$ 2,793.8
Special Transportation Fund				
Beginning Balance	\$ 97.6	\$ 245.7	\$ 318.7	\$ 337.9
Revenues	1,630.1	1,687.6	1,715.9	1,810.0
Expenditures	1,482.0	1,614.6	1,705.3	1,806.6
Surplus / (Deficit)	148.1	73.0	10.6	3.4
Revenue Cap Transfer	-	-	8.6	13.7
Ending Balance	\$ 245.7	\$ 318.7	\$ 337.9	\$ 355.1
Teachers' Retirement Fund				
Beginning Balance	\$ 17,066.0	\$ 17,861.4	\$ 18,429.2	\$ 19,096.2
Member Contributions	311.0	329.4	335.8	342.7
Transfers from Other Funds	1,271.0	1,292.3	1,446.7	1,457.6
Investment / Other Income	1,207.5	1,000.0	1,000.0	1,000.0
Expenditures	1,994.1	2,053.9	2,115.5	2,179.0
Ending Balance	\$ 17,861.4	\$ 18,429.2	\$ 19,096.2	\$ 19,717.5
Retired Teachers Health Insurance Premium Fund				
Beginning Balance	\$ 60.8	\$ 34.9	\$ 57.3	\$ 67.9
Member Contributions	101.6	108.6	109.3	106.4
Transfers from Other Funds	19.2	35.3	25.8	29.2
Investment / Other Income	0.7	0.7	0.7	0.8
Expenditures	147.4	122.2	125.2	128.5
Ending Balance	\$ 34.9	\$ 57.3	\$ 67.9	\$ 75.8
State Employees' Retirement Fund				
Beginning Balance	\$ 6,780.0	\$ 6,810.5	\$ 6,996.6	\$ 7,280.4
ALL contributions	1,637.0	1,708.5	1,873.7	2,062.1
Investment / Other Income	357.5	469.9	482.8	502.3
Expenditures	1,964.0	1,992.3	2,072.7	2,160.2
Ending Balance	\$ 6,810.5	\$ 6,996.6	\$ 7,280.4	\$ 7,684.6
Judges and Compensation Commissioners Retirement Fund				
Beginning Balance	\$ 139.0	\$ 142.1	\$ 156.3	\$ 172.6
Transfers In	30.7	39.3	42.2	45.4
Expenditures	27.6	25.1	25.9	26.7
Ending Balance	\$ 142.1	\$ 156.3	\$ 172.6	\$ 191.3

FINANCIAL POSITION OF THE STATE

Actual June 30, 2018 and Estimated June 30, 2019, June 30, 2020 and June 30, 2021
(In Thousands)

	FY 2018 Actual	FY 2019 Est.	FY 2020 Proj.	FY 2021 Proj.
Banking Fund				
Beginning Balance	\$ 2,496	\$ 2,379	\$ 9,367	\$ 9,375
Revenues	25,385	34,000	25,500	26,500
Expenditures	<u>25,502</u>	<u>27,011</u>	<u>25,492</u>	<u>26,495</u>
Surplus / (Deficit)	<u>(117)</u>	<u>6,989</u>	<u>8</u>	<u>5</u>
Ending Balance	\$ 2,379	\$ 9,367	\$ 9,375	\$ 9,380
Insurance Fund				
Beginning Balance	\$ 3,372	\$ (3,828)	\$ (2,839)	\$ (2,762)
Revenues	77,835	95,300	105,800	114,700
Expenditures	<u>85,035</u>	<u>94,311</u>	<u>105,723</u>	<u>114,616</u>
Surplus / (Deficit)	<u>(7,200)</u>	<u>989</u>	<u>77</u>	<u>84</u>
Ending Balance	\$ (3,828)	\$ (2,839)	\$ (2,762)	\$ (2,679)
Consumer Counsel & Public Utility Control Fund				
Beginning Balance	\$ 2,371	\$ (1,318)	\$ (1,189)	\$ (1,116)
Revenues	19,387	25,700	27,500	28,500
Expenditures	<u>23,076</u>	<u>25,572</u>	<u>27,426</u>	<u>28,495</u>
Surplus / (Deficit)	<u>(3,689)</u>	<u>128</u>	<u>74</u>	<u>5</u>
Ending Balance	\$ (1,318)	\$ (1,189)	\$ (1,116)	\$ (1,111)
Workers' Compensation Fund				
Beginning Balance	\$ 17,791	\$ 14,237	\$ 16,796	\$ 16,872
Revenues	18,560	27,500	28,100	28,700
Expenditures	<u>22,114</u>	<u>24,941</u>	<u>28,024</u>	<u>28,654</u>
Surplus / (Deficit)	<u>(3,554)</u>	<u>2,560</u>	<u>76</u>	<u>46</u>
Ending Balance	\$ 14,237	\$ 16,796	\$ 16,872	\$ 16,918
Mashantucket Pequot & Mohegan Fund				
Beginning Balance	\$ 23	\$ 23	\$ 23	\$ 80
Transfers In	57,650	49,943	50,000	50,000
Expenditures	<u>57,650</u>	<u>49,943</u>	<u>49,943</u>	<u>49,943</u>
Ending Balance	\$ 23	\$ 23	\$ 80	\$ 138
Regional Market Operation Fund				
Beginning Balance	\$ 53	\$ (97)	\$ (64)	\$ (49)
Revenues	854	1,100	1,100	1,100
Expenditures	<u>1,004</u>	<u>1,067</u>	<u>1,085</u>	<u>1,107</u>
Ending Balance	\$ (97)	\$ (64)	\$ (49)	\$ (56)
Criminal Injuries Compensation Fund				
Beginning Balance	\$ 3,587	\$ 4,226	\$ 4,292	\$ 4,358
Revenues	3,186	3,000	3,000	3,000
Expenditures	<u>2,547</u>	<u>2,934</u>	<u>2,934</u>	<u>2,934</u>
Ending Balance	\$ 4,226	\$ 4,292	\$ 4,358	\$ 4,424
Tourism Fund				
Beginning Balance	\$ -	\$ -	\$ 405	\$ 1,110
Revenues	-	13,300	13,600	14,000
Expenditures	<u>-</u>	<u>12,895</u>	<u>12,895</u>	<u>12,895</u>
Ending Balance	\$ -	\$ 405	\$ 1,110	\$ 2,215

FINANCIAL POSITION OF THE STATE

Actual June 30, 2018 and Estimated June 30, 2019, June 30, 2020 and June 30, 2021
(In Thousands)

	FY 2018 Actual	FY 2019 Est.	FY 2020 Proj.	FY 2021 Proj.
University of Connecticut Operating Fund				
Beginning Balance	\$ 64,539	\$ 64,539	\$ 66,130	\$ 49,792
Revenues	1,236,772	1,261,604	1,304,314	1,343,755
Expenditures	1,236,772	1,260,013	1,320,652	1,348,547
Ending Balance	<u>\$ 64,539</u>	<u>\$ 66,130</u>	<u>\$ 49,792</u>	<u>\$ 45,000</u>
University of Connecticut Research Foundation				
Beginning Balance	\$ 40,912	\$ 43,309	\$ 44,200	\$ 45,110
Revenues	107,549	110,775	112,991	114,121
Expenditures	105,152	109,884	112,081	113,081
Ending Balance	<u>\$ 43,309</u>	<u>\$ 44,200</u>	<u>\$ 45,110</u>	<u>\$ 46,150</u>
University of Connecticut Health Center Operating Fund				
Beginning Balance	\$ 119,051	\$ 129,411	\$ 113,119	\$ 95,289
Revenues	603,251	568,550	599,788	622,218
Expenditures	592,891	584,842	617,618	642,717
Ending Balance	<u>\$ 129,411</u>	<u>\$ 113,119</u>	<u>\$ 95,289</u>	<u>\$ 74,790</u>
University of Connecticut Health Center Research Fund				
Beginning Balance	\$ 8,830	\$ (13,607)	\$ (43,306)	\$ (76,685)
Revenues	102,322	97,506	100,218	101,905
Expenditures	124,759	127,205	133,597	140,245
Ending Balance	<u>\$ (13,607)</u>	<u>\$ (43,306)</u>	<u>\$ (76,685)</u>	<u>\$ (115,025)</u>
University of Connecticut Health Center Clinical Fund				
Beginning Balance	\$ 77,056	\$ 79,256	\$ 107,046	\$ 110,843
Revenues	439,576	468,827	480,105	492,173
Expenditures	437,376	441,037	476,308	503,733
Ending Balance	<u>\$ 79,256</u>	<u>\$ 107,046</u>	<u>\$ 110,843</u>	<u>\$ 99,283</u>
University of Connecticut Health Center Scholarships and Student Loans				
Beginning Balance	\$ 15,836	\$ 15,836	\$ 15,836	\$ 15,836
Revenues	300	300	300	300
Expenditures	300	300	300	300
Ending Balance	<u>\$ 15,836</u>	<u>\$ 15,836</u>	<u>\$ 15,836</u>	<u>\$ 15,836</u>

FINANCIAL POSITION OF THE STATE

Actual June 30, 2018 and Estimated June 30, 2019, June 30, 2020 and June 30, 2021
(In Thousands)

	FY 2018 Actual	FY 2019 Est.	FY 2020 Proj.	FY 2021 Proj.
Board of State Academic Awards Operating Fund				
Beginning Balance	\$ 2,470	\$ 2,689	\$ 2,825	\$ 2,676
Revenues	17,136	17,264	17,740	18,259
Expenditures	<u>16,917</u>	<u>17,128</u>	<u>17,888</u>	<u>19,013</u>
Ending Balance	\$ 2,689	\$ 2,825	\$ 2,676	\$ 1,922
Community Technical Colleges Operating Fund				
Beginning Balance	\$ 51,239	\$ 47,443	\$ 38,899	\$ 13,557
Revenues	494,232	573,469	581,428	603,236
Expenditures	<u>498,029</u>	<u>582,013</u>	<u>606,769</u>	<u>640,301</u>
Ending Balance	\$ 47,443	\$ 38,899	\$ 13,557	\$ (23,507)
Connecticut State University Operating Fund				
Beginning Balance	\$ 84,869	\$ 81,869	\$ 78,460	\$ 46,710
Revenues	740,176	812,218	825,468	853,635
Expenditures	<u>743,176</u>	<u>815,627</u>	<u>857,218</u>	<u>901,413</u>
Ending Balance	\$ 81,869	\$ 78,460	\$ 46,710	\$ (1,068)
Employment Security Fund				
Beginning Balance	\$ 20,801	\$ 13,372	\$ 20,025	\$ 20,508
Revenues	70,584	74,765	72,000	70,000
Expenditures	<u>78,013</u>	<u>68,112</u>	<u>71,517</u>	<u>68,112</u>
Ending Balance	\$ 13,372	\$ 20,025	\$ 20,508	\$ 22,396
Unemployment Compensation Fund				
Beginning Balance	\$ 486,500	\$ 578,000	\$ 636,800	\$ 693,150
Revenues	785,300	757,800	772,350	780,000
Expenditures	<u>693,800</u>	<u>699,000</u>	<u>716,000</u>	<u>734,000</u>
Ending Balance	\$ 578,000	\$ 636,800	\$ 693,150	\$ 739,150

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
Legislative								
LEGISLATIVE MANAGEMENT								
10010 - Personal Services	40,489	42,120	49,114	44,553	44,553	53,826	47,495	47,495
10020 - Other Expenses	11,815	11,976	16,238	11,976	11,976	15,710	11,976	11,976
10050 - Equipment	50	50	2,172	50	50	1,172	50	50
12049 - Flag Restoration	0	0	65	0	0	65	0	0
12129 - Minor Capital Improvements	0	0	0	0	0	1,800	0	0
12210 - Interim Salary/Caucus Offices	20	20	678	20	20	536	20	20
12249 - Redistricting	43	25	475	25	25	475	25	25
12445 - Old State House	468	500	550	500	500	600	500	500
16057 - Interstate Conference Fund	378	378	409	378	378	425	378	378
16130 - New England Board of Higher Education	184	184	184	184	184	184	184	184
TOTAL - GENERAL FUND	53,447	55,253	69,884	57,686	57,686	74,794	60,628	60,628
ADDITIONAL FUNDS AVAILABLE								
Private Funds	1,617	1,617	2,678	2,678	2,678	2,758	2,758	2,758
TOTAL ALL FUNDS	55,064	56,870	72,562	60,364	60,364	77,552	63,387	63,387
AUDITORS OF PUBLIC ACCOUNTS								
10010 - Personal Services	10,083	10,349	11,447	10,988	10,988	12,196	11,695	11,695
10020 - Other Expenses	143	272	272	272	272	272	272	272
TOTAL - GENERAL FUND	10,226	10,621	11,719	11,260	11,260	12,468	11,967	11,967
COMMISSION ON WOMEN, CHILDREN AND SENIORS								
10010 - Personal Services	335	400	427	425	425	455	453	453
10020 - Other Expenses	14	30	30	30	30	30	30	30
TOTAL - GENERAL FUND	348	430	457	455	455	485	483	483
COMMISSION ON EQUITY AND OPPORTUNITY								
10010 - Personal Services	398	400	453	425	425	482	453	453
10020 - Other Expenses	14	30	30	30	30	30	30	30
TOTAL - GENERAL FUND	412	430	483	455	455	512	483	483
ADDITIONAL FUNDS AVAILABLE								
Private Funds	30	4	4	4	4	4	4	4
TOTAL ALL FUNDS	442	434	487	459	459	516	488	488
General Government								
GOVERNOR'S OFFICE								
10010 - Personal Services	1,865	1,943	2,044	2,044	2,044	2,155	2,155	2,155
10020 - Other Expenses	171	176	176	174	174	176	174	174
16026 - Coalition of Northeastern Governors	75	67	67	74	74	67	74	74
16035 - National Governors' Association	117	105	105	107	107	105	107	107
TOTAL - GENERAL FUND	2,228	2,292	2,392	2,399	2,399	2,503	2,510	2,510
SECRETARY OF THE STATE								
10010 - Personal Services	2,428	2,550	2,669	2,681	2,681	2,811	2,826	2,826
10020 - Other Expenses	1,357	1,660	1,660	1,660	1,660	1,660	1,660	1,660
12480 - Commercial Recording Division	4,323	4,533	4,647	4,672	4,672	4,787	4,820	4,820

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
TOTAL - GENERAL FUND	8,108	8,743	8,977	9,013	9,013	9,258	9,305	9,305
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	0	902	902	902	902	1,003	1,003	1,003
TOTAL ALL FUNDS	8,108	9,645	9,879	9,915	9,915	10,261	10,308	10,308
LIEUTENANT GOVERNOR'S OFFICE								
10010 - Personal Services	565	592	619	619	619	648	648	648
10020 - Other Expenses	30	57	57	57	57	57	57	57
TOTAL - GENERAL FUND	595	649	676	676	676	705	705	705
ELECTIONS ENFORCEMENT COMMISSION								
12522 - Elections Enforcement Commission	2,974	3,126	3,353	3,322	3,322	3,572	3,519	3,519
TOTAL - GENERAL FUND	2,974	3,126	3,353	3,322	3,322	3,572	3,519	3,519
OFFICE OF STATE ETHICS								
12347 - Information Technology Initiatives	22	28	28	28	0	28	28	0
12523 - Office of State Ethics	1,391	1,404	1,520	1,488	1,516	1,616	1,582	1,610
TOTAL - GENERAL FUND	1,414	1,432	1,548	1,516	1,516	1,645	1,610	1,610
FREEDOM OF INFORMATION COMMISSION								
12524 - Freedom of Information Commission	1,479	1,513	1,624	1,618	1,618	1,707	1,707	1,707
TOTAL - GENERAL FUND	1,479	1,513	1,624	1,618	1,618	1,707	1,707	1,707
STATE TREASURER								
10010 - Personal Services	2,700	2,759	3,124	2,904	2,904	3,264	3,052	3,052
10020 - Other Expenses	115	126	126	125	125	126	125	125
TOTAL - GENERAL FUND	2,815	2,885	3,250	3,029	3,029	3,390	3,177	3,177
ADDITIONAL FUNDS AVAILABLE								
Private Funds	22,326	23,420	23,677	23,677	23,677	23,949	23,949	23,949
Investment Trust Fund	86,655	89,255	91,932	91,932	91,932	94,690	94,690	94,690
Second Injury Fund	7,110	7,308	7,422	7,422	7,422	7,581	7,581	7,581
Unclaimed Property Fund	5,491	5,829	6,294	6,294	6,294	6,438	6,438	6,438
Special Non-Appropriated Funds	474	474	474	474	474	474	474	474
TOTAL ALL FUNDS	124,871	129,169	133,049	132,827	132,827	136,522	136,309	136,309
STATE COMPROLLER								
10010 - Personal Services	21,147	21,524	22,963	23,125	23,015	24,136	24,346	24,236
10020 - Other Expenses	4,502	4,511	4,855	4,751	4,751	4,959	4,749	4,749
TOTAL - GENERAL FUND	25,650	26,035	27,817	27,876	27,766	29,094	29,095	28,985
DEPARTMENT OF REVENUE SERVICES								
10010 - Personal Services	49,508	53,540	56,735	57,362	55,739	59,358	59,994	58,821
10020 - Other Expenses	7,780	6,433	6,821	6,803	7,778	6,433	6,428	7,328
TOTAL - GENERAL FUND	57,287	59,973	63,556	64,165	63,517	65,791	66,421	66,148
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	96	96	0	0	0	0	0	0
Private Funds	1,897	2,703	2,700	2,700	2,700	2,700	2,700	2,700
TOTAL ALL FUNDS	59,280	62,771	66,256	66,865	66,217	68,491	69,121	68,848
OFFICE OF GOVERNMENTAL ACCOUNTABILITY								
10020 - Other Expenses	30	33	33	32	31	33	32	32

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
12028 - Child Fatality Review Panel	102	95	101	101	101	108	108	108
12525 - Contracting Standards Board	158	158	167	167	167	177	177	177
12526 - Judicial Review Council	121	125	135	129	129	139	133	133
12527 - Judicial Selection Commission	82	82	87	87	87	92	92	92
12528 - Office of the Child Advocate	627	630	666	670	670	708	712	712
12529 - Office of the Victim Advocate	383	388	406	406	406	428	429	429
12530 - Board of Firearms Permit Examiners	74	113	117	117	115	121	121	121
TOTAL - GENERAL FUND	1,576	1,623	1,711	1,710	1,706	1,805	1,804	1,804
ADDITIONAL FUNDS AVAILABLE								
Private Funds	0	4	0	0	0	0	0	0
TOTAL ALL FUNDS	1,576	1,628	1,711	1,710	1,706	1,805	1,804	1,804
OFFICE OF POLICY AND MANAGEMENT								
10010 - Personal Services	9,930	9,728	10,775	10,876	10,876	11,392	11,579	11,579
10020 - Other Expenses	1,074	1,043	1,180	1,174	1,174	1,180	1,174	1,174
12130 - Litigation Settlement	151	0	0	0	0	0	0	0
12169 - Automated Budget System and Data Base Link	16	27	27	27	27	27	27	27
12251 - Justice Assistance Grants	811	819	822	823	823	825	826	826
12573 - Project Longevity	551	574	574	574	574	574	574	574
12594 - Council of Governments	1,856	4,106	4,106	4,106	0	4,106	4,106	0
16017 - Tax Relief For Elderly Renters	24,034	25,020	25,020	25,020	25,020	25,020	25,020	25,020
16066 - Private Providers	0	31,037	0	0	3,000	0	0	6,000
17004 - Reimbursement to Towns for Loss of Taxes on State Property	50,306	55,146	71,700	71,700	54,944	71,700	71,700	54,944
17006 - Reimbursements to Towns for Private Tax-Exempt Property	98,378	105,889	159,300	159,300	105,889	159,300	159,300	105,889
17011 - Reimbursement Property Tax - Disability Exemption	365	365	365	365	365	365	365	365
17021 - Property Tax Relief Elderly Freeze Program	50	65	40	40	40	40	40	40
17024 - Property Tax Relief for Veterans	2,701	2,708	2,708	2,708	2,708	2,708	2,708	2,708
17102 - Municipal Revenue Sharing	35,222	36,819	0	36,819	36,819	0	36,819	36,819
17103 - Municipal Transition	36,000	28,300	0	29,597	29,597	0	32,332	32,332
17104 - Municipal Stabilization Grant	55,481	37,753	0	37,753	37,753	0	37,753	37,753
17105 - Municipal Restructuring	20,000	27,300	27,300	7,300	7,300	27,300	7,300	7,300
TOTAL - GENERAL FUND	336,925	366,700	303,917	388,181	316,909	304,538	391,623	323,350
10010 - Personal Services	294	314	328	332	332	344	349	349
10020 - Other Expenses	5	6	6	6	6	6	6	6
12244 - Fringe Benefits	188	201	269	236	236	284	251	251
TOTAL - INSURANCE FUND	487	521	603	574	574	634	606	606
17005 - Grants To Towns	57,650	49,943	58,100	58,100	49,943	58,100	58,100	49,943
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	57,650	49,943	58,100	58,100	49,943	58,100	58,100	49,943
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	6,704	13,099	4,515	4,515	4,515	3,977	3,977	3,977
Private Funds	1,774	4,419	184	184	184	184	184	184
TOTAL ALL FUNDS	403,540	434,682	367,318	451,555	372,125	367,433	454,491	378,061
DEPARTMENT OF VETERANS AFFAIRS								
10010 - Personal Services	18,514	19,059	20,229	19,972	19,376	21,291	21,013	20,416

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
10020 - Other Expenses	2,903	2,903	2,903	2,903	2,903	2,903	2,903	2,903
12574 - SSMF Administration	511	511	511	511	511	511	511	511
16045 - Burial Expenses	7	7	7	7	7	7	7	7
16049 - Headstones	222	308	308	308	308	308	308	308
TOTAL - GENERAL FUND	22,157	22,789	23,958	23,701	23,105	25,020	24,742	24,145
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,148	6,904	1,354	1,354	1,354	0	0	0
Private Funds	3,380	3,295	3,038	3,038	3,038	3,038	3,038	3,038
TOTAL ALL FUNDS	26,685	32,988	28,351	28,094	27,497	28,058	27,780	27,183
DEPARTMENT OF ADMINISTRATIVE SERVICES								
10010 - Personal Services	42,887	45,854	47,649	48,134	48,134	49,810	50,483	50,483
10020 - Other Expenses	27,118	27,377	31,476	30,144	30,144	32,667	31,182	31,182
12016 - Tuition Reimbursement - Training and Travel	60	0	0	0	0	0	0	0
12115 - Loss Control Risk Management	88	93	93	93	93	93	93	93
12123 - Employees' Review Board	18	18	18	18	18	18	18	18
12141 - Surety Bonds for State Officials and Employees	53	148	148	69	69	148	74	74
12176 - Refunds Of Collections	18	21	21	21	21	21	21	21
12179 - Rents and Moving	8,977	11,319	11,751	10,572	10,572	11,496	10,572	10,572
12218 - W. C. Administrator	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
12323 - Connecticut Education Network	855	0	0	0	0	0	0	0
12507 - State Insurance and Risk Mgmt Operations	11,657	11,517	14,048	12,240	12,240	14,594	12,240	12,240
12511 - IT Services	11,862	11,760	13,487	12,669	14,719	15,254	12,929	17,326
12595 - Firefighters Fund	0	400	400	400	400	400	400	400
TOTAL - GENERAL FUND	108,593	113,506	124,091	119,359	121,409	129,501	123,009	127,406
12507 - State Insurance and Risk Mgmt Operations	8,353	8,509	10,286	8,934	8,934	10,623	8,934	8,934
TOTAL - SPECIAL TRANSPORTATION FUND	8,353	8,509	10,286	8,934	8,934	10,623	8,934	8,934
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,834	2,347	1,769	1,769	1,769	1,769	1,769	1,769
Private Funds	17,155	17,197	10,865	10,865	10,865	10,865	10,865	10,865
Special Non-Appropriated Funds	9,872	302	279	279	279	50	50	50
TOTAL ALL FUNDS	145,808	141,862	147,290	141,207	143,257	152,808	144,628	149,025
ATTORNEY GENERAL								
10010 - Personal Services	27,928	29,578	31,259	30,530	30,379	32,619	31,021	30,871
10020 - Other Expenses	951	1,020	1,020	1,020	1,020	1,020	1,020	1,020
TOTAL - GENERAL FUND	28,879	30,599	32,279	31,550	31,399	33,640	32,041	31,891
ADDITIONAL FUNDS AVAILABLE								
Appropriated	109	117	117	117	117	117	117	117
Private Funds	841	1,086	1,168	1,168	1,168	1,200	1,200	1,200
Second Injury Fund	1,968	2,107	2,210	2,210	2,210	2,323	2,323	2,323
TOTAL ALL FUNDS	31,798	33,909	35,774	35,045	34,894	37,280	35,681	35,531
DIVISION OF CRIMINAL JUSTICE								
10010 - Personal Services	42,095	42,792	44,984	44,747	44,747	46,986	46,810	46,810
10020 - Other Expenses	2,331	2,159	2,579	2,394	2,394	2,581	2,394	2,394
12069 - Witness Protection	146	164	164	164	164	164	164	164

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
12097 - Training And Education	25	27	62	27	27	67	27	27
12110 - Expert Witnesses	126	135	135	135	135	135	135	135
12117 - Medicaid Fraud Control	1,081	1,041	1,088	1,198	1,198	1,144	1,254	1,254
12485 - Criminal Justice Commission	0	0	0	0	0	0	0	0
12537 - Cold Case Unit	128	228	228	228	228	228	228	228
12538 - Shooting Taskforce	839	1,034	1,074	1,074	1,074	1,127	1,127	1,127
TOTAL - GENERAL FUND	46,771	47,583	50,316	49,969	49,969	52,435	52,141	52,141
10010 - Personal Services	331	370	387	388	388	407	408	408
10020 - Other Expenses	8	10	10	10	10	10	10	10
12244 - Fringe Benefits	313	306	406	407	407	428	429	429
TOTAL - WORKERS' COMPENSATION FUND	651	687	803	806	806	845	848	848
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	529	188	208	208	208	221	221	221
Private Funds	311	555	165	165	165	175	175	175
TOTAL ALL FUNDS	48,263	49,013	51,491	51,147	51,147	53,675	53,384	53,384

Regulation and Protection**DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION**

10010 - Personal Services	138,300	144,419	150,784	147,380	142,669	155,953	150,846	146,135
10020 - Other Expenses	25,095	25,280	35,547	26,707	27,883	37,948	28,339	28,269
12026 - Stress Reduction	0	25	25	25	25	25	25	25
12082 - Fleet Purchase	5,406	6,582	6,582	6,582	5,582	6,582	6,582	5,582
12235 - Workers' Compensation Claims	3,940	4,137	4,637	4,137	4,137	4,637	4,137	4,137
12535 - Criminal Justice Information System	583	2,739	4,799	2,685	2,685	4,755	2,685	2,685
16009 - Fire Training School - Willimantic	0	150	322	150	150	379	150	150
16010 - Maintenance of County Base Fire Radio Network	15	20	20	20	20	20	20	20
16011 - Maintenance of State-Wide Fire Radio Network	10	13	13	13	13	13	13	13
16013 - Police Association of Connecticut	77	172	172	172	172	172	172	172
16014 - Connecticut State Firefighter's Association	105	177	177	177	177	177	177	177
16025 - Fire Training School - Torrington	0	81	81	81	81	81	81	81
16034 - Fire Training School - New Haven	0	48	48	48	48	48	48	48
16044 - Fire Training School - Derby	0	37	37	37	37	37	37	37
16056 - Fire Training School - Wolcott	0	100	100	100	100	100	100	100
16065 - Fire Training School - Fairfield	0	70	70	70	70	70	70	70
16074 - Fire Training School - Hartford	0	169	169	169	169	169	169	169
16080 - Fire Training School - Middletown	0	68	68	68	68	68	68	68
16179 - Fire Training School - Stamford	0	55	55	55	55	55	55	55
TOTAL - GENERAL FUND	173,530	184,345	203,708	188,678	184,142	211,290	193,777	187,996
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	19,436	46,746	23,961	23,961	23,961	19,062	19,062	19,062
Private Funds	36,908	40,692	45,153	45,153	45,153	50,235	50,235	50,235
Restricted State Accounts	212	237	25	25	25	25	25	25
TOTAL ALL FUNDS	230,086	272,021	272,847	257,817	253,281	280,612	263,098	257,317

DEPARTMENT OF MOTOR VEHICLES

10010 - Personal Services	44,893	47,296	51,761	51,720	51,720	54,755	54,672	54,672
10020 - Other Expenses	15,897	15,397	15,407	15,406	15,406	15,407	15,406	15,406

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
10050 - Equipment	469	469	469	469	469	469	469	469
12067 - Reflective License Plates	2,885	0	0	0	0	0	0	0
12091 - Commercial Vehicle Information Systems and Networks Project	0	215	325	325	325	325	325	325
TOTAL - SPECIAL TRANSPORTATION FUND	64,143	63,377	67,962	67,919	67,919	70,956	70,871	70,871
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	4,543	10,490	2,540	2,540	2,540	2,540	2,540	2,540
Private Funds	576	2,489	530	530	530	530	530	530
Emmissions Enterprise Funds	6,211	6,211	6,405	6,405	6,405	6,653	6,653	6,653
Special Non-Appropriated Funds	2	52	0	0	0	0	0	0
TOTAL ALL FUNDS	75,474	82,618	77,437	77,395	77,395	80,679	80,595	80,595
MILITARY DEPARTMENT								
10010 - Personal Services	2,509	2,636	2,780	2,777	2,777	2,955	2,945	2,945
10020 - Other Expenses	2,057	2,172	2,172	2,171	2,171	2,172	2,171	2,171
12144 - Honor Guard	303	525	525	469	469	525	469	469
12325 - Veteran's Service Bonuses	64	93	93	93	93	93	93	93
TOTAL - GENERAL FUND	4,933	5,426	5,570	5,511	5,511	5,745	5,679	5,679
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	21,557	21,686	22,059	22,059	22,059	22,476	22,476	22,476
Private Funds	556	732	606	606	606	611	611	611
TOTAL ALL FUNDS	27,046	27,844	28,235	28,176	28,176	28,832	28,766	28,766
DEPARTMENT OF BANKING								
10010 - Personal Services	9,831	10,439	11,411	11,545	11,398	11,932	12,072	11,924
10020 - Other Expenses	2,006	1,478	1,538	1,535	1,535	1,538	1,535	1,535
10050 - Equipment	211	45	45	45	45	45	45	45
12244 - Fringe Benefits	7,998	9,506	10,042	10,390	10,260	11,932	10,865	10,735
12262 - Indirect Overhead	291	442	121	121	121	121	121	121
TOTAL - BANKING FUND	20,337	21,911	23,157	23,636	23,360	25,569	24,638	24,361
INSURANCE DEPARTMENT								
10010 - Personal Services	13,270	13,796	14,435	14,649	14,649	15,211	15,496	15,496
10020 - Other Expenses	2,008	1,728	1,777	1,851	1,851	1,777	1,726	1,726
10050 - Equipment	52	53	53	53	53	53	53	53
12244 - Fringe Benefits	10,762	12,139	10,939	13,139	13,139	10,939	13,899	13,899
12262 - Indirect Overhead	467	272	228	228	228	228	228	228
TOTAL - INSURANCE FUND	26,559	27,987	27,432	29,920	29,920	28,208	31,402	31,402
ADDITIONAL FUNDS AVAILABLE								
Private Funds	295	295	0	0	0	0	0	0
Special Non-Appropriated Funds	8	8	0	0	0	0	0	0
TOTAL ALL FUNDS	26,862	28,290	27,432	29,920	29,920	28,208	31,402	31,402
OFFICE OF CONSUMER COUNSEL								
10010 - Personal Services	1,047	1,288	1,338	1,350	1,350	1,400	1,414	1,414
10020 - Other Expenses	280	333	333	333	333	333	333	333
10050 - Equipment	2	2	2	2	2	2	2	2
12244 - Fringe Benefits	881	1,057	1,276	1,228	1,228	1,324	1,287	1,287
12262 - Indirect Overhead	0	0	41	41	41	41	41	41
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	2,210	2,681	2,989	2,954	2,954	3,100	3,077	3,077

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
OFFICE OF THE HEALTHCARE ADVOCATE								
10010 - Personal Services	2,040	1,597	1,662	1,574	1,574	1,750	1,656	1,656
10020 - Other Expenses	1,685	305	305	305	305	305	305	305
10050 - Equipment	11	5	5	5	5	5	5	5
12244 - Fringe Benefits	1,728	1,254	1,544	1,544	1,544	1,626	1,626	1,626
12262 - Indirect Overhead	0	107	0	0	0	0	0	0
TOTAL - INSURANCE FUND	5,465	3,267	3,517	3,428	3,428	3,687	3,592	3,592
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	5,714	5,714	0	0	0	0	0	0
TOTAL ALL FUNDS	11,179	8,981	3,517	3,428	3,428	3,687	3,592	3,592
DEPARTMENT OF CONSUMER PROTECTION								
10010 - Personal Services	12,207	12,044	13,001	13,259	13,261	13,733	14,010	14,013
10020 - Other Expenses	1,083	1,134	1,134	1,144	1,154	1,134	1,141	1,148
TOTAL - GENERAL FUND	13,290	13,178	14,135	14,403	14,415	14,867	15,151	15,162
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	227	279	291	291	291	292	292	292
Private Funds	6,881	7,807	8,069	8,069	8,069	8,349	8,349	8,349
Special Non-Appropriated Funds	5	6	6	6	6	6	6	6
TOTAL ALL FUNDS	20,402	21,270	22,501	22,769	22,780	23,514	23,797	23,809
LABOR DEPARTMENT								
10010 - Personal Services	8,289	8,504	8,951	9,010	9,010	9,444	9,523	9,523
10020 - Other Expenses	1,089	1,026	1,026	1,015	1,015	1,026	1,015	1,015
12079 - CETC Workforce	424	558	563	563	563	568	568	568
12098 - Workforce Investment Act	36,812	36,662	36,821	33,083	33,083	37,011	33,083	33,083
12108 - Job Funnels Projects	73	73	73	73	73	73	73	73
12205 - Connecticut's Youth Employment Program	465	4,000	4,000	4,000	4,000	4,000	4,000	4,000
12212 - Jobs First Employment Services	12,061	12,483	12,517	12,522	12,522	12,557	12,562	12,562
12328 - Apprenticeship Program	454	465	481	483	483	497	500	500
12329 - Spanish-American Merchants Association	300	300	302	303	303	304	305	305
12357 - Connecticut Career Resource Network	76	153	161	111	111	167	116	116
12425 - STRIVE	76	76	76	76	76	76	76	76
12575 - Opportunities for Long Term Unemployed	765	1,754	1,754	1,754	1,754	1,755	1,755	1,755
12576 - Veterans' Opportunity Pilot	210	228	233	233	233	241	241	241
12582 - Second Chance Initiative	296	311	311	311	311	312	312	312
12583 - Cradle To Career	0	100	100	100	0	100	100	0
12586 - New Haven Jobs Funnel	192	344	344	344	344	344	344	344
12596 - Healthcare Apprenticeship Initiative	0	500	500	500	0	500	500	0
12597 - Manufacturing Pipeline Initiative	483	1,000	1,001	1,001	901	1,003	1,003	903
12T26 - Paid Family Medical Leave	0	0	0	0	5,171	0	0	0
TOTAL - GENERAL FUND	62,066	68,538	69,216	65,483	69,953	69,978	66,076	65,376
12232 - Opportunity Industrial Centers	475	475	475	475	475	475	475	475
12471 - Customized Services	950	950	950	950	950	950	950	950
TOTAL - BANKING FUND	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425
12045 - Occupational Health Clinics	658	687	689	689	689	690	691	691

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
TOTAL - WORKERS' COMPENSATION FUND	658	687	689	689	689	690	691	691
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	255	15	15	15	15	15	15	15
Private Funds	1,987	1,860	1,910	1,910	1,910	1,960	1,960	1,960
Employment Security Administration	76,650	76,188	72,834	72,834	72,834	69,747	69,747	69,747
Special Non-Appropriated Funds	31	31	31	31	31	31	31	31
TOTAL ALL FUNDS	143,073	148,745	146,120	142,388	146,858	143,847	139,946	139,246

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

10010 - Personal Services	5,566	5,716	5,977	5,988	5,988	6,286	6,308	6,308
10020 - Other Expenses	259	287	287	287	287	287	287	287
12027 - Martin Luther King, Jr. Commission	3	6	6	6	6	6	6	6
TOTAL - GENERAL FUND	5,829	6,009	6,270	6,281	6,281	6,579	6,601	6,601
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	99	99	99	99	99	99	99	99
Private Funds	4	4	4	4	4	4	4	4
TOTAL ALL FUNDS	5,932	6,112	6,373	6,384	6,384	6,682	6,704	6,704

OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES**ADDITIONAL FUNDS AVAILABLE**

Federal Funds	47	47	0	0	0	0	0	0
---------------	----	----	---	---	---	---	---	---

WORKERS' COMPENSATION COMMISSION

10010 - Personal Services	8,457	10,240	10,580	10,649	10,649	10,896	10,971	10,971
10020 - Other Expenses	2,248	2,660	2,840	2,800	2,800	2,750	2,710	2,710
10050 - Equipment	0	0	50	0	0	0	0	0
12244 - Fringe Benefits	7,666	8,192	10,157	10,223	10,223	10,461	10,533	10,533
12262 - Indirect Overhead	292	292	636	636	636	636	636	636
TOTAL - WORKERS' COMPENSATION FUND	18,662	21,384	24,262	24,307	24,307	24,743	24,850	24,850
ADDITIONAL FUNDS AVAILABLE								
Private Funds	103	103	103	103	103	103	103	103
TOTAL ALL FUNDS	18,765	21,487	24,365	24,410	24,410	24,846	24,953	24,953

Conservation and Development**DEPARTMENT OF AGRICULTURE**

10010 - Personal Services	3,258	3,510	3,653	3,666	4,016	3,828	3,841	4,210
10020 - Other Expenses	712	803	803	801	801	803	801	801
12421 - Senior Food Vouchers	216	350	352	352	352	354	354	354
12606 - Dairy Farmer – Agriculture Sustainability	0	1,000	1,000	1,000	5,500	1,000	1,000	5,500
16075 - WIC Coupon Program for Fresh Produce	84	168	168	168	168	168	168	168
16T09 - Community Investment Account	0	0	0	0	3,582	0	0	3,570
TOTAL - GENERAL FUND	4,271	5,831	5,976	5,987	14,418	6,153	6,164	14,603
10010 - Personal Services	394	430	447	449	449	469	471	471
10020 - Other Expenses	263	273	273	273	273	273	273	273
12244 - Fringe Benefits	352	361	361	361	361	361	361	361
TOTAL - REGIONAL MARKET OPERATION FUND	1,009	1,064	1,081	1,083	1,083	1,103	1,105	1,105
ADDITIONAL FUNDS AVAILABLE								

EXPENDITURES, REQUESTS and RECOMMENDATIONS

By Appropriation and Fund in \$ Thousands

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
Federal Funds	1,591	1,592	1,278	1,278	1,278	1,233	1,233	1,233
Private Funds	6,305	6,306	6,329	6,329	652	6,329	6,329	652
Special Non-Appropriated Funds	324	324	331	331	331	331	331	331
TOTAL ALL FUNDS	13,500	15,118	14,995	15,008	17,761	15,148	15,161	17,923

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

10010 - Personal Services	23,813	21,499	22,390	22,561	20,236	23,444	23,650	21,223
10020 - Other Expenses	1,338	457	457	450	359	457	450	359
12054 - Mosquito Control	204	221	226	230	230	232	236	236
12084 - State Superfund Site Maintenance	372	300	400	400	400	400	400	400
12146 - Laboratory Fees	129	129	129	129	129	129	129	129
12195 - Dam Maintenance	120	114	118	119	119	124	125	125
12487 - Emergency Spill Response	5,779	6,186	6,535	6,602	6,602	6,778	6,853	6,853
12488 - Solid Waste Management	3,527	3,557	3,633	3,656	3,656	3,725	3,751	3,751
12489 - Underground Storage Tank	681	856	881	891	891	912	922	922
12490 - Clean Air	3,437	3,701	3,956	3,975	3,975	4,093	4,118	4,118
12491 - Environmental Conservation	6,912	4,850	4,972	4,992	4,856	5,128	5,153	5,011
12501 - Environmental Quality	7,805	8,218	8,487	8,562	8,562	8,808	8,898	8,898
12598 - Fish Hatcheries	1,880	2,080	2,113	2,116	2,116	2,158	2,161	2,161
16015 - Interstate Environmental Commission	3	45	45	3	3	45	3	3
16046 - New England Interstate Water Pollution Commission	27	27	27	27	27	27	27	27
16052 - Northeast Interstate Forest Fire Compact	3	3	3	3	3	3	3	3
16059 - Connecticut River Valley Flood Control Commission	30	30	30	30	30	30	30	30
16083 - Thames River Valley Flood Control Commission	45	45	45	45	45	45	45	45
16T09 - Community Investment Account	0	0	0	0	2,470	0	0	2,450
TOTAL - GENERAL FUND	56,106	52,318	54,448	54,789	54,709	56,538	56,953	56,743

10010 - Personal Services	1,990	2,060	2,143	2,051	2,051	2,253	2,163	2,163
10020 - Other Expenses	702	702	702	702	702	702	702	702
TOTAL - SPECIAL TRANSPORTATION FUND	2,692	2,762	2,845	2,753	2,753	2,955	2,865	2,865

10010 - Personal Services	11,037	11,835	12,238	12,333	12,333	12,725	12,837	12,837
10020 - Other Expenses	1,155	1,479	1,479	1,479	1,479	1,479	1,479	1,479
10050 - Equipment	20	20	20	20	20	20	20	20
12244 - Fringe Benefits	8,667	9,468	10,892	10,603	10,603	11,325	11,040	11,040
12262 - Indirect Overhead	0	0	0	0	0	0	0	0
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	20,878	22,802	24,628	24,435	24,435	25,550	25,376	25,376

ADDITIONAL FUNDS AVAILABLE

Federal Funds	39,015	39,015	40,662	40,662	40,662	40,612	40,612	40,612
Private Funds	2,981	14,505	15,056	15,056	20,213	15,062	15,062	20,468
Siting Council	1,227	1,961	1,894	1,894	1,894	2,160	2,160	2,160
Special Non-Appropriated Funds	988	988	560	560	560	560	560	560
Restricted State Accounts	20,818	21,076	20,066	20,066	18,566	20,357	20,357	18,857
TOTAL ALL FUNDS	144,705	155,428	160,158	160,215	163,791	163,792	163,945	167,641

COUNCIL ON ENVIRONMENTAL QUALITY

10010 - Personal Services	173	0	0	0	0	0	0	0
---------------------------	-----	---	---	---	---	---	---	---

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
10020 - Other Expenses	0	0	0	0	0	0	0	0
TOTAL - GENERAL FUND	173	0	0	0	0	0	0	0
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT								
10010 - Personal Services	6,728	6,946	7,300	7,309	7,458	7,681	7,707	7,863
10020 - Other Expenses	501	501	501	500	489	501	500	489
12296 - Statewide Marketing	6,435	0	0	0	0	0	0	0
12412 - Hartford Urban Arts Grant	194	0	0	0	0	0	0	0
12413 - New Britain Arts Council	32	0	0	0	0	0	0	0
12435 - Main Street Initiatives	80	0	0	0	0	0	0	0
12437 - Office of Military Affairs	117	188	195	195	195	202	202	202
12467 - CCAT-CT Manufacturing Supply Chain	398	0	0	0	0	0	0	0
12540 - Capital Region Development Authority	6,262	6,249	6,249	6,249	6,249	6,249	6,249	6,249
12562 - Neighborhood Music School	64	0	0	0	0	0	0	0
12T11 - State Historic Preservation	0	0	0	0	2,296	0	0	2,296
16115 - Nutmeg Games	32	0	0	0	0	0	0	0
16175 - Discovery Museum	158	0	0	0	0	0	0	0
16188 - National Theatre of the Deaf	63	0	0	0	0	0	0	0
16189 - CONNSTEP	312	0	0	0	0	0	0	0
16197 - CT Trust for Historic Preservation	0	0	0	0	380	0	0	380
16209 - Connecticut Science Center	357	0	0	0	0	0	0	0
16219 - CT Flagship Producing Theaters Grant	208	0	0	0	0	0	0	0
16256 - Performing Arts Centers	630	0	0	0	0	0	0	0
16257 - Performing Theaters Grant	245	0	0	0	0	0	0	0
16258 - Arts Commission	1,402	0	0	0	0	0	0	0
16262 - Art Museum Consortium	230	0	0	0	0	0	0	0
16264 - Litchfield Jazz Festival	23	0	0	0	0	0	0	0
16267 - Arte Inc.	17	0	0	0	0	0	0	0
16268 - CT Virtuosi Orchestra	12	0	0	0	0	0	0	0
16269 - Barnum Museum	17	0	0	0	0	0	0	0
16275 - Various Grants	104	0	0	0	0	0	0	0
17063 - Greater Hartford Arts Council	70	0	0	0	0	0	0	0
17065 - Stepping Stones Museum for Children	25	0	0	0	0	0	0	0
17066 - Maritime Center Authority	243	0	0	0	0	0	0	0
17069 - Connecticut Humanities Council	680	0	0	0	0	0	0	0
17070 - Amistad Committee for the Freedom Trail	29	0	0	0	0	0	0	0
17071 - Amistad Vessel	211	0	0	0	0	0	0	0
17072 - New Haven Festival of Arts and Ideas	332	0	0	0	0	0	0	0
17073 - New Haven Arts Council	42	0	0	0	0	0	0	0
17075 - Beardsley Zoo	203	0	0	0	0	0	0	0
17076 - Mystic Aquarium	258	0	0	0	0	0	0	0
17082 - Twain/Stowe Homes	65	0	0	0	0	0	0	0
17100 - Cultural Alliance of Fairfield	42	0	0	0	0	0	0	0
TOTAL - GENERAL FUND	26,820	13,884	14,244	14,253	17,067	14,634	14,659	17,480
12296 - Statewide Marketing	0	4,131	4,131	4,131	4,381	4,131	4,131	4,381
12412 - Hartford Urban Arts Grant	0	242	242	242	242	242	242	242
12413 - New Britain Arts Council	0	39	39	39	39	39	39	39

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
12435 - Main Street Initiatives	0	100	100	100	100	100	100	100
12562 - Neighborhood Music School	0	81	81	81	81	81	81	81
16115 - Nutmeg Games	0	40	40	40	40	40	40	40
16175 - Discovery Museum	0	197	197	197	197	197	197	197
16188 - National Theatre of the Deaf	0	79	79	79	79	79	79	79
16209 - Connecticut Science Center	0	447	447	447	447	447	447	447
16219 - CT Flagship Producing Theaters Grant	0	260	260	260	260	260	260	260
16256 - Performing Arts Centers	0	788	788	788	788	788	788	788
16257 - Performing Theaters Grant	0	307	307	307	307	307	307	307
16258 - Arts Commission	0	1,497	1,497	1,497	1,497	1,497	1,497	1,497
16262 - Art Museum Consortium	0	287	287	287	287	287	287	287
16264 - Litchfield Jazz Festival	0	29	29	29	29	29	29	29
16267 - Arte Inc.	0	21	21	21	21	21	21	21
16268 - CT Virtuosi Orchestra	0	15	15	15	15	15	15	15
16269 - Barnum Museum	0	21	21	21	21	21	21	21
16275 - Various Grants	0	394	394	394	394	394	394	394
16277 - CT Open	0	250	250	250	0	250	250	0
17063 - Greater Hartford Arts Council	0	74	74	74	74	74	74	74
17065 - Stepping Stones Museum for Children	0	31	31	31	31	31	31	31
17066 - Maritime Center Authority	0	304	304	304	304	304	304	304
17069 - Connecticut Humanities Council	0	850	850	850	850	850	850	850
17070 - Amistad Committee for the Freedom Trail	0	36	36	36	36	36	36	36
17072 - New Haven Festival of Arts and Ideas	0	415	415	415	415	415	415	415
17073 - New Haven Arts Council	0	52	52	52	52	52	52	52
17075 - Beardsley Zoo	0	254	254	254	254	254	254	254
17076 - Mystic Aquarium	0	322	322	322	322	322	322	322
17078 - Northwestern Tourism	0	400	400	400	400	400	400	400
17079 - Eastern Tourism	0	400	400	400	400	400	400	400
17080 - Central Tourism	0	400	400	400	400	400	400	400
17082 - Twain/Stowe Homes	0	81	81	81	81	81	81	81
17100 - Cultural Alliance of Fairfield	0	52	52	52	52	52	52	52
TOTAL - TOURISM FUND	0	12,895	12,895	12,895	12,895	12,895	12,895	12,895
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	4,102	3,167	2,213	2,213	2,213	2,122	2,122	2,122
Private Funds	73,015	51,253	45,456	45,456	44,436	44,347	44,347	43,427
Special Non-Appropriated Funds	792	0	0	0	0	0	0	0
TOTAL ALL FUNDS	104,730	81,200	74,809	74,818	76,611	73,998	74,023	75,924
DEPARTMENT OF HOUSING								
10010 - Personal Services	1,643	1,801	2,013	1,877	1,877	2,089	1,953	1,953
10020 - Other Expenses	154	154	154	154	165	154	154	165
12032 - Elderly Rental Registry and Counselors	1,013	1,015	1,015	1,015	1,015	1,015	1,015	1,015
12504 - Homeless Youth	2,283	2,283	2,283	2,293	2,293	2,283	2,293	2,293
12T13 - Homeless Supports	0	0	0	0	2,480	0	0	2,480
16029 - Subsidized Assisted Living Demonstration	2,084	2,084	2,612	2,612	2,612	2,678	2,678	2,678
16068 - Congregate Facilities Operation Costs	7,189	7,189	7,189	7,189	7,189	7,189	7,189	7,189
16084 - Elderly Congregate Rent Subsidy	1,942	1,942	1,942	1,942	1,942	1,942	1,942	1,942

EXPENDITURES, REQUESTS and RECOMMENDATIONS

By Appropriation and Fund in \$ Thousands

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
16149 - Housing/Homeless Services	70,294	76,548	77,088	78,691	79,389	77,088	81,196	84,779
17038 - Housing/Homeless Services - Municipality	506	575	575	575	575	575	575	575
TOTAL - GENERAL FUND	87,108	93,592	94,872	96,348	99,538	95,014	98,996	105,071
12432 - Fair Housing	670	670	670	670	670	670	670	670
TOTAL - BANKING FUND	670	670	670	670	670	670	670	670
12605 - Crumbling Foundations	60	111	148	146	146	158	156	156
TOTAL - INSURANCE FUND	60	111	148	146	146	158	156	156
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	195,886	170,250	156,384	156,384	156,384	170,105	170,105	170,105
Private Funds	8,389	4,999	3,605	3,605	405	3,613	3,613	413
TOTAL ALL FUNDS	292,114	269,622	255,679	257,154	257,143	269,559	273,540	276,414

AGRICULTURAL EXPERIMENT STATION

10010 - Personal Services	5,210	5,479	6,125	5,710	5,755	6,386	5,965	6,013
10020 - Other Expenses	865	865	865	865	865	865	865	865
12056 - Mosquito Control	502	502	512	512	512	523	523	523
12288 - Wildlife Disease Prevention	92	93	96	96	96	99	99	99
TOTAL - GENERAL FUND	6,669	6,939	7,598	7,183	7,228	7,873	7,452	7,500
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	3,457	3,463	3,566	3,566	3,566	3,702	3,702	3,702
Private Funds	470	505	559	559	559	594	594	594
Special Non-Appropriated Funds	154	155	160	160	160	165	165	165
TOTAL ALL FUNDS	10,750	11,062	11,882	11,467	11,513	12,333	11,912	11,960

Health and Hospitals

DEPARTMENT OF PUBLIC HEALTH

10010 - Personal Services	33,503	32,670	34,669	34,830	34,663	36,406	36,624	36,457
10020 - Other Expenses	7,404	7,518	7,518	7,508	7,606	7,518	7,508	7,608
12126 - Children's Health Initiatives	0	0	0	0	0	1	0	0
16060 - Community Health Services	1,534	1,867	1,875	1,875	1,487	1,875	1,875	1,487
16103 - Rape Crisis	547	547	548	548	548	548	548	548
17009 - Local and District Departments of Health	4,657	4,145	4,662	4,678	3,743	4,662	4,678	3,743
17019 - School Based Health Clinics	10,193	10,743	10,800	10,800	10,550	10,800	10,800	10,550
TOTAL - GENERAL FUND	57,836	57,490	60,072	60,239	58,597	61,810	62,033	60,393
12100 - Needle and Syringe Exchange Program	459	459	461	461	461	461	461	461
12126 - Children's Health Initiatives	2,741	2,936	2,946	2,964	2,964	2,947	2,988	2,988
12236 - AIDS Services	4,675	4,976	4,987	4,987	4,987	4,987	4,987	4,987
12255 - Breast and Cervical Cancer Detection and Treatment	2,139	2,151	2,162	2,170	2,170	2,170	2,189	2,189
12563 - Immunization Services	40,896	46,118	49,075	50,633	55,131	50,411	53,425	62,182
16112 - X-Ray Screening and Tuberculosis Care	845	965	965	965	965	965	965	965
17013 - Venereal Disease Control	184	197	197	197	197	197	197	197
TOTAL - INSURANCE FUND	51,940	57,802	60,793	62,377	66,874	62,139	65,213	73,970
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	104,021	130,078	126,008	126,008	126,008	126,013	126,013	126,013
Private Funds	39,564	22,723	22,271	22,271	22,271	21,933	21,933	21,933

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
TOTAL ALL FUNDS	253,361	268,093	269,145	270,896	273,750	271,895	275,193	282,310
OFFICE OF HEALTH STRATEGY								
10010 - Personal Services	0	1,937	2,028	2,030	2,030	2,110	2,111	2,111
10020 - Other Expenses	0	38	38	38	38	38	38	38
TOTAL - GENERAL FUND	0	1,975	2,066	2,068	2,068	2,148	2,149	2,149
10010 - Personal Services	0	836	880	966	966	933	1,021	1,021
10020 - Other Expenses	0	2,137	2,137	2,137	2,137	2,137	2,137	2,137
10050 - Equipment	0	10	10	10	10	10	10	10
12244 - Fringe Benefits	0	738	825	815	815	874	861	861
TOTAL - INSURANCE FUND	0	3,721	3,851	3,928	3,928	3,953	4,028	4,028
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	2,684	2,684	2,684	2,684	2,684	2,684	2,684	2,684
TOTAL ALL FUNDS	2,684	8,381	8,602	8,680	8,680	8,786	8,862	8,862
OFFICE OF THE CHIEF MEDICAL EXAMINER								
10010 - Personal Services	4,858	4,790	5,395	5,490	5,528	5,699	5,797	5,839
10020 - Other Expenses	1,345	1,436	1,442	1,442	1,442	1,442	1,442	1,442
10050 - Equipment	26	23	23	23	23	23	23	23
12033 - Medicolegal Investigations	21	22	22	22	22	22	22	22
TOTAL - GENERAL FUND	6,250	6,271	6,882	6,978	7,015	7,187	7,285	7,326
DEPARTMENT OF DEVELOPMENTAL SERVICES								
10010 - Personal Services	201,320	201,094	202,072	201,265	200,283	212,755	210,728	209,746
10020 - Other Expenses	17,332	16,758	15,221	15,133	15,133	15,221	15,069	15,069
12035 - Housing Supports and Services	0	350	1,400	350	350	1,400	1,400	1,400
12072 - Family Support Grants	3,701	3,701	3,701	3,701	3,701	3,701	3,701	3,701
12185 - Clinical Services	2,373	2,365	2,343	2,340	2,340	2,343	2,338	2,338
12235 - Workers' Compensation Claims	13,649	13,823	13,823	14,598	14,598	13,823	15,404	15,404
12493 - Behavioral Services Program	20,487	22,029	23,245	23,045	23,045	23,245	22,572	22,572
12521 - Supplemental Payments for Medical Services	3,579	3,686	3,686	3,433	3,433	3,686	3,208	3,208
12599 - ID Partnership Initiatives	635	1,529	1,529	1,529	1,529	1,529	1,529	1,529
12607 - Emergency Placements	0	5,000	11,180	5,630	5,630	11,180	5,630	5,630
16069 - Rent Subsidy Program	4,782	4,782	4,782	4,782	4,782	4,782	4,782	4,782
16108 - Employment Opportunities and Day Services	237,169	250,382	276,524	277,946	277,946	287,298	289,183	289,183
TOTAL - GENERAL FUND	505,027	525,500	559,506	553,753	552,771	580,964	575,545	574,563
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	662	643	635	635	635	635	635	635
Private Funds	1,035	1,047	1,800	1,800	1,800	1,050	1,050	1,050
Special Non-Appropriated Funds	7	2	0	0	0	0	0	0
TOTAL ALL FUNDS	506,731	527,191	561,941	556,188	555,206	582,649	577,230	576,247
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES								
10010 - Personal Services	179,845	184,919	197,488	198,289	194,000	212,944	214,712	205,175
10020 - Other Expenses	24,940	23,192	25,679	25,172	24,881	25,893	25,172	24,438
12035 - Housing Supports and Services	22,804	22,804	23,966	22,966	22,966	25,966	22,966	22,966
12157 - Managed Service System	55,246	55,325	56,097	56,100	59,217	56,502	56,510	64,936
12196 - Legal Services	700	700	706	706	706	706	706	706
12199 - Connecticut Mental Health Center	7,191	7,848	7,848	7,848	6,999	7,848	7,848	6,999

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
12207 - Professional Services	13,183	11,201	13,201	12,901	12,611	13,201	12,901	12,551
12220 - General Assistance Managed Care	39,372	41,340	42,414	40,377	40,377	43,325	40,722	40,722
12235 - Workers' Compensation Claims	13,832	11,406	14,006	14,493	14,493	14,006	15,021	15,021
12247 - Nursing Home Screening	624	624	653	653	653	653	653	653
12250 - Young Adult Services	74,135	75,126	79,464	76,799	74,502	85,544	78,094	74,241
12256 - TBI Community Services	7,841	8,596	8,685	8,385	8,385	8,752	8,452	8,452
12278 - Jail Diversion	0	95	96	0	0	96	0	0
12289 - Behavioral Health Medications	6,507	6,721	6,721	6,721	6,721	6,721	6,721	6,721
12298 - Medicaid Adult Rehabilitation Option	4,184	4,184	4,423	4,184	4,184	4,671	4,184	4,184
12330 - Discharge and Diversion Services	24,009	24,043	26,353	24,216	24,216	28,702	24,216	24,216
12444 - Home and Community Based Services	18,785	23,747	25,157	20,980	20,980	26,554	22,221	22,221
12541 - Nursing Home Contract	390	410	410	410	410	410	410	410
12600 - Katie Blair House	0	15	15	15	0	15	15	0
12601 - Forensic Services	9,764	9,923	10,444	10,145	10,145	11,802	10,276	10,276
16003 - Grants for Substance Abuse Services	17,414	17,788	17,913	17,913	17,557	17,913	17,913	17,557
16053 - Grants for Mental Health Services	64,556	65,875	66,317	66,317	64,999	66,317	66,317	64,999
16070 - Employment Opportunities	8,724	8,724	8,792	8,792	8,792	8,792	8,792	8,792
TOTAL - GENERAL FUND	594,045	604,604	636,846	624,383	617,797	667,331	644,822	636,236
12157 - Managed Service System	409	409	412	412	412	412	412	412
TOTAL - INSURANCE FUND	409	409	412	412	412	412	412	412
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	65,018	73,120	68,080	68,080	68,080	57,503	57,503	57,503
Private Funds	13,019	13,572	12,407	12,407	12,407	12,430	12,430	12,430
TOTAL ALL FUNDS	672,491	691,705	717,745	705,283	698,697	737,676	715,166	706,581

PSYCHIATRIC SECURITY REVIEW BOARD

10010 - Personal Services	267	271	284	285	285	297	300	300
10020 - Other Expenses	25	25	25	25	25	25	25	25
TOTAL - GENERAL FUND	292	297	309	310	310	322	325	325

Transportation**DEPARTMENT OF TRANSPORTATION**

10010 - Personal Services	164,129	168,375	184,112	185,223	185,223	194,230	195,225	195,225
10020 - Other Expenses	53,406	53,214	53,846	53,373	53,373	53,808	53,373	53,373
10050 - Equipment	1,239	1,341	2,439	1,341	1,341	2,268	1,341	1,341
10070 - Minor Capital Projects	378	450	450	450	450	450	450	450
12017 - Highway Planning And Research	2,245	3,060	4,192	3,060	3,060	4,192	3,060	3,060
12168 - Rail Operations	210,083	211,673	223,550	215,599	215,599	226,414	215,927	215,927
12175 - Bus Operations	166,105	191,688	199,240	196,524	196,617	204,214	201,430	201,523
12378 - ADA Para-transit Program	39,039	41,839	43,513	43,304	43,304	45,254	44,819	44,819
12379 - Non-ADA Dial-A-Ride Program	415	1,576	1,576	1,576	576	1,576	1,576	576
12518 - Pay-As-You-Go Transportation Projects	11,241	13,630	34,000	13,653	13,653	34,000	13,676	13,676
12590 - Port Authority	400	400	400	400	400	400	400	400
12T77 - Transportation S4	0	0	6,004	1,754	1,754	8,968	1,754	1,754
16276 - Transportation to Work	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371
TOTAL - SPECIAL TRANSPORTATION FUND	651,051	689,617	755,693	718,627	717,719	778,145	735,403	734,495
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	737,794	788,200	778,600	778,600	778,600	806,300	806,300	806,300

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
Private Funds	149,349	171,100	192,200	192,200	192,200	319,400	319,400	319,400
Special Non-Appropriated Funds	45,988	42,878	43,478	43,478	43,478	44,078	44,078	44,078
TOTAL ALL FUNDS	1,584,183	1,691,795	1,769,971	1,732,905	1,731,997	1,947,923	1,905,181	1,904,273

Human Services**DEPARTMENT OF SOCIAL SERVICES**

10010 - Personal Services	112,834	117,200	131,193	130,312	132,461	139,158	137,221	139,867
10020 - Other Expenses	136,458	139,312	149,831	150,584	156,674	143,494	144,143	148,773
12197 - Genetic Tests in Paternity Actions	56	82	82	82	82	82	82	82
12202 - State-Funded Supplemental Nutrition Assistance Program	10	0	0	0	0	0	0	0
12239 - HUSKY B Program	5,136	5,320	9,948	8,870	8,870	16,029	14,830	14,830
16020 - Medicaid	2,513,039	2,531,368	2,754,675	2,662,090	2,689,940	2,894,525	2,791,460	2,771,150
16061 - Old Age Assistance	38,867	39,826	41,993	43,640	42,600	43,849	45,720	43,550
16071 - Aid To The Blind	547	584	505	542	529	504	550	524
16077 - Aid To The Disabled	59,012	61,108	60,502	61,120	59,690	62,500	62,540	59,660
16090 - Temporary Family Assistance	74,048	66,132	71,032	63,720	62,230	72,595	63,580	60,870
16096 - Emergency Assistance	0	0	0	0	0	0	0	0
16098 - Food Stamp Training Expenses	5	10	10	10	10	10	10	10
16109 - DMHAS-Disproportionate Share	108,935	108,935	108,935	108,935	108,935	108,935	108,935	108,935
16114 - Connecticut Home Care Program	36,490	32,350	45,225	36,810	36,810	46,554	36,900	36,900
16118 - Human Resource Development-Hispanic Programs	697	1,197	1,207	1,207	1,207	1,207	1,207	1,207
16122 - Community Residential Services	540,950	562,903	618,104	623,412	623,412	640,640	639,015	639,015
16123 - Protective Services for the Elderly	0	785	702	557	0	711	587	0
16128 - Safety Net Services	1,278	1,326	1,335	1,335	1,335	1,335	1,335	1,335
16139 - Refunds Of Collections	57	95	95	95	95	95	95	95
16146 - Services for Persons With Disabilities	308	274	276	276	276	276	276	276
16148 - Nutrition Assistance	581	743	749	749	749	749	749	749
16157 - State Administered General Assistance	19,602	19,335	20,065	18,180	17,810	20,646	18,150	17,470
16159 - Connecticut Children's Medical Center	11,164	10,126	10,126	10,126	10,126	10,126	10,126	10,126
16160 - Community Services	364	689	690	690	275	690	690	275
16174 - Human Service Infrastructure Community Action Program	2,888	3,150	3,292	3,292	3,292	3,292	3,292	3,292
16177 - Teen Pregnancy Prevention	1,193	1,246	1,256	1,256	1,256	1,256	1,256	1,256
16260 - Programs for Senior Citizens	5,777	0	0	0	0	0	0	0
16270 - Family Programs - TANF	29	29	29	29	0	29	29	0
16271 - Domestic Violence Shelters	5,198	5,247	5,289	5,289	5,289	5,289	5,289	5,289
16272 - Hospital Supplemental Payments	597,688	493,340	166,500	166,500	453,331	166,500	166,500	453,331
17032 - Teen Pregnancy Prevention - Municipality	94	98	98	98	98	98	98	98
TOTAL - GENERAL FUND	4,273,303	4,202,809	4,203,743	4,099,807	4,417,383	4,381,173	4,254,665	4,518,965
12565 - Fall Prevention	376	0	0	0	0	0	0	0
TOTAL - INSURANCE FUND	376	0						
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	4,113,008	4,169,410	4,436,480	4,299,054	4,371,171	4,575,852	4,457,553	4,434,051
Private Funds	1,129	1,392	1,141	1,141	1,141	1,121	1,121	1,121
TOTAL ALL FUNDS	8,387,816	8,373,610	8,641,364	8,400,001	8,789,695	8,958,146	8,713,339	8,954,138

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
DEPARTMENT OF REHABILITATION SERVICES								
10010 - Personal Services	4,685	6,631	6,949	6,961	6,961	7,313	7,345	7,345
10020 - Other Expenses	1,328	1,436	1,436	1,423	1,423	1,436	1,423	1,423
12037 - Part-Time Interpreters	-5	0	0	0	0	0	0	0
12060 - Educational Aid for Blind and Visually Handicapped Children	3,477	3,953	4,142	4,145	4,145	4,323	4,337	4,337
12301 - Employment Opportunities – Blind & Disabled	396	1,012	1,022	1,022	1,022	1,022	1,022	1,022
16004 - Vocational Rehabilitation - Disabled	8,207	7,207	7,279	7,279	7,279	7,279	7,279	7,279
16040 - Supplementary Relief and Services	45	45	45	45	45	45	45	45
16078 - Special Training for the Deaf Blind	127	263	265	265	265	265	265	265
16086 - Connecticut Radio Information Service	20	20	20	20	20	20	20	20
16153 - Independent Living Centers	309	309	313	313	313	313	313	313
16260 - Programs for Senior Citizens	0	3,269	3,279	3,279	3,279	3,279	3,279	3,279
16278 - Elderly Nutrition	0	4,626	4,626	4,626	2,626	4,626	4,626	2,626
TOTAL - GENERAL FUND	18,589	28,770	29,376	29,378	27,378	29,921	29,954	27,954
12565 - Fall Prevention	0	376	378	378	378	378	378	378
TOTAL - INSURANCE FUND	0	376	378	378	378	378	378	378
10010 - Personal Services	480	514	533	533	533	556	556	556
10020 - Other Expenses	53	54	54	54	54	54	54	54
12066 - Rehabilitative Services	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112
12244 - Fringe Benefits	400	430	494	494	494	515	515	515
TOTAL - WORKERS' COMPENSATION FUND	2,045	2,110	2,192	2,192	2,192	2,237	2,237	2,237
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	71,619	71,634	71,644	71,644	71,644	71,518	71,518	71,518
Private Funds	1,714	1,182	1,182	1,182	1,182	1,182	1,182	1,182
TOTAL ALL FUNDS	93,967	104,073	104,772	104,774	102,774	105,236	105,269	103,269

Education**DEPARTMENT OF EDUCATION**

10010 - Personal Services	15,032	15,811	16,477	16,236	16,890	17,271	17,081	17,735
10020 - Other Expenses	3,815	3,099	3,099	3,098	3,520	3,099	3,098	3,520
12165 - Admin - Adult Basic Education	970	0	0	0	0	0	0	0
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,393	10,411	10,445	10,450	10,450	10,483	10,490	10,490
12198 - Primary Mental Health	345	345	345	345	345	345	345	345
12211 - Leadership, Education, Athletics in Partnership (LEAP)	312	312	312	312	0	312	312	0
12216 - Adult Education Action	182	195	195	195	195	195	195	195
12261 - Connecticut Writing Project	20	20	20	20	0	20	20	0
12290 - Resource Equity Assessments	121	0	0	0	0	0	0	0
12318 - Neighborhood Youth Centers	439	439	439	439	439	439	439	439
12405 - Longitudinal Data Systems	1,082	1,092	1,096	1,096	0	1,100	1,100	0
12457 - Sheff Settlement	11,022	11,027	11,048	11,051	10,251	11,073	10,985	10,278
12459 - Admin - After School Program	157	0	0	0	0	0	0	0
12506 - Parent Trust Fund Program	267	267	267	267	0	267	267	0
12519 - Regional Vocational-Technical School System	124,711	130,188	136,886	136,371	135,153	142,093	0	140,399
12547 - Commissioner's Network	7,726	10,009	10,009	10,009	10,009	10,009	10,009	10,009

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
12549 - Local Charter Schools	465	540	600	600	600	660	660	660
12550 - Bridges to Success	27	27	27	27	0	27	27	0
12551 - K-3 Reading Assessment Pilot	2,105	2,216	2,216	2,216	0	2,216	2,216	0
12552 - Talent Development	495	2,150	2,165	2,165	2,165	2,184	2,184	2,184
12587 - School-Based Diversion Initiative	465	900	900	900	900	900	900	900
12602 - Technical High Schools Other Expenses	21,978	22,669	22,669	22,669	22,669	22,669	0	22,669
12T80 - EdSight	0	0	0	0	1,096	0	0	1,100
12T81 - Sheff Transportation	0	0	0	0	44,750	0	0	45,782
12T83 - Curriculum and Standards- Math, Literacy, Science, Social Studies, Civics and Arts	0	0	0	0	2,216	0	0	2,216
16021 - American School For The Deaf	7,433	7,858	10,315	7,858	7,858	10,847	7,858	7,858
16062 - Regional Education Services	0	263	263	263	263	263	263	263
16110 - Family Resource Centers	5,790	5,803	5,803	5,803	5,803	5,803	5,803	5,803
16119 - Charter Schools	108,526	116,564	122,445	118,823	118,823	128,205	121,129	121,129
16201 - Youth Service Bureau Enhancement	584	584	589	589	589	589	589	589
16211 - Child Nutrition State Match	2,354	2,354	2,354	2,354	2,354	2,354	2,354	2,354
16212 - Health Foods Initiative	4,101	4,151	4,151	4,151	4,151	4,151	4,151	4,151
17017 - Vocational Agriculture	9,973	13,760	14,952	14,952	14,952	15,124	15,124	15,124
17030 - Adult Education	18,883	20,384	22,358	22,358	20,384	22,543	22,543	20,384
17034 - Health and Welfare Services Pupils Private Schools	3,438	3,438	6,921	6,921	0	7,065	7,065	0
17041 - Education Equalization Grants	1,927,171	2,016,729	2,052,500	2,052,600	2,034,412	2,086,900	2,091,300	2,056,151
17042 - Bilingual Education	1,902	3,177	3,177	3,177	3,177	3,177	3,177	3,177
17043 - Priority School Districts	37,098	37,151	37,151	37,151	37,151	37,151	37,151	37,151
17044 - Young Parents Program	72	72	72	72	0	72	72	0
17045 - Interdistrict Cooperation	1,537	1,538	1,538	1,538	1,538	1,538	1,538	1,538
17046 - School Breakfast Program	2,156	2,159	2,159	2,159	2,159	2,159	2,159	2,159
17047 - Excess Cost - Student Based	138,979	140,620	202,910	202,910	140,620	209,200	209,200	140,620
17052 - Youth Service Bureaus	2,483	2,598	2,613	2,613	2,613	2,613	2,613	2,613
17053 - Open Choice Program	36,109	39,138	40,700	40,700	26,835	42,200	42,200	27,682
17057 - Magnet Schools	310,226	326,508	345,000	328,290	298,205	347,000	330,497	300,033
17084 - After School Program	4,419	4,721	4,721	4,721	4,721	4,721	4,721	4,721
TOTAL - GENERAL FUND	2,825,364	2,961,285	3,101,905	3,078,466	2,988,252	3,159,036	2,971,834	3,022,418
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	488,850	488,850	498,586	498,586	498,586	493,600	493,600	493,600
Private Funds	4,165	4,165	3,001	3,001	3,001	2,971	2,971	2,971
Special Non-Appropriated Funds	1	1	0	0	0	0	0	0
TOTAL ALL FUNDS	3,318,379	3,454,301	3,603,492	3,580,053	3,489,839	3,655,607	3,468,405	3,518,989
TECHNICAL EDUCATION AND CAREER SYSTEM								
10010 - Personal Services	0	0	0	0	0	0	142,353	0
10020 - Other Expenses	0	0	0	0	0	0	22,669	0
TOTAL - GENERAL FUND	0	0	0	0	0	0	165,022	0
OFFICE OF EARLY CHILDHOOD								
10010 - Personal Services	7,400	7,575	8,651	8,655	8,655	9,143	9,157	9,157
10020 - Other Expenses	385	391	391	389	389	391	389	389
12192 - Birth to Three	21,447	21,447	21,447	21,822	21,822	21,447	22,204	22,204
12569 - Evenstart	295	295	295	295	295	295	295	295

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
12584 - 2Gen - TANF	108	413	413	413	413	413	413	413
12603 - Nurturing Families Network	10,027	10,230	10,279	10,279	10,279	10,279	10,279	10,279
16101 - Head Start Services	5,049	5,083	5,083	5,083	5,083	5,083	5,083	5,083
16147 - Care4Kids TANF/CCDF	86,032	130,032	103,353	117,709	54,627	103,353	103,353	59,527
16158 - Child Care Quality Enhancements	6,837	6,855	6,855	6,855	6,855	6,855	6,855	6,855
16265 - Early Head Start-Child Care Partnership	1,576	1,131	1,131	1,131	1,131	100	100	100
16274 - Early Care and Education	119,110	101,508	127,798	127,798	127,798	127,798	127,798	127,798
16279 - Smart Start	0	3,325	3,325	3,325	3,325	3,325	3,325	3,325
TOTAL - GENERAL FUND	258,265	288,285	289,021	303,755	240,672	288,482	289,251	245,425
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	48,104	55,902	115,598	115,598	115,598	113,598	113,598	113,598
Private Funds	7,956	505	500	500	500	500	500	500
TOTAL ALL FUNDS	314,325	344,692	405,119	419,853	356,770	402,580	403,349	359,523
STATE LIBRARY								
10010 - Personal Services	4,730	4,880	5,092	5,115	5,115	5,344	5,381	5,381
10020 - Other Expenses	405	405	405	405	405	405	405	405
12061 - State-Wide Digital Library	1,575	1,575	1,575	1,575	1,575	1,575	1,575	1,575
12104 - Interlibrary Loan Delivery Service	250	249	257	257	257	266	266	266
12172 - Legal/Legislative Library Materials	575	575	575	575	575	575	575	575
16022 - Support Cooperating Library Service Units	161	124	124	124	124	124	124	124
17010 - Connecticut Payments	704	704	704	704	704	704	704	704
TOTAL - GENERAL FUND	8,399	8,512	8,732	8,755	8,755	8,994	9,030	9,030
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,883	1,883	1,883	1,883	1,883	1,883	1,883	1,883
Private Funds	1,195	1,199	1,199	1,199	1,199	1,199	1,199	1,199
TOTAL ALL FUNDS	11,477	11,594	11,814	11,838	11,838	12,076	12,112	12,112
OFFICE OF HIGHER EDUCATION								
10010 - Personal Services	926	1,425	1,478	1,478	1,478	1,535	1,535	1,535
10020 - Other Expenses	60	66	66	66	66	66	66	66
12188 - Minority Advancement Program	1,047	1,611	1,615	1,615	1,615	1,619	1,619	1,619
12200 - National Service Act	188	235	240	240	240	245	245	245
12214 - Minority Teacher Incentive Program	297	320	320	320	320	320	320	320
16261 - Roberta B. Willis Scholarship Fund	34,386	33,389	33,389	33,389	33,389	33,389	33,389	33,389
TOTAL - GENERAL FUND	36,904	37,046	37,107	37,107	37,107	37,175	37,175	37,175
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	3,111	3,111	0	0	0	0	0	0
Private Funds	437	437	0	0	0	0	0	0
Special Non-Appropriated Funds	2,602	2,602	0	0	0	0	0	0
TOTAL ALL FUNDS	43,054	43,196	37,107	37,107	37,107	37,175	37,175	37,175
UNIVERSITY OF CONNECTICUT								
12139 - Operating Expenses	171,989	171,495	181,370	181,218	181,218	192,373	192,114	192,114
12235 - Workers' Compensation Claims	2,292	2,271	2,339	2,271	2,271	2,410	2,271	2,271
12588 - Next Generation Connecticut	17,042	16,865	16,865	16,865	16,865	16,865	16,865	16,865
TOTAL - GENERAL FUND	191,324	190,632	200,574	200,355	200,355	211,648	211,250	211,250
ADDITIONAL FUNDS AVAILABLE								
Higher Ed Operating	1,045,448	1,064,800	1,119,356	1,119,356	1,119,356	1,171,710	1,171,710	1,171,710

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
UConn/UConn Health Research Foundation	105,152	112,113	112,081	112,081	112,081	112,581	112,581	112,581
TOTAL ALL FUNDS	1,341,924	1,367,545	1,432,012	1,431,792	1,431,792	1,495,940	1,495,542	1,495,542

UNIVERSITY OF CONNECTICUT HEALTH CENTER

12139 - Operating Expenses	102,309	103,772	113,975	109,785	109,785	121,180	116,557	116,557
12159 - AHEC	374	375	375	375	375	376	376	376
12235 - Workers' Compensation Claims	4,236	4,325	4,455	2,670	2,670	4,588	2,917	2,917
12589 - Bioscience	10,679	11,261	11,261	15,400	15,400	11,261	16,000	16,000
TOTAL - GENERAL FUND	117,598	119,733	130,066	128,231	128,231	137,405	135,850	135,850

ADDITIONAL FUNDS AVAILABLE

Higher Ed Operating	370,096	314,797	353,094	353,094	353,094	373,456	373,456	373,456
UConn/UConn Health Research Foundation	112,323	118,580	125,565	125,565	125,565	132,292	132,292	132,292
UConn Health Clinical	353,261	393,647	413,088	413,088	413,088	431,470	431,470	431,470
TOTAL ALL FUNDS	953,279	946,757	1,021,813	1,019,978	1,019,978	1,074,622	1,073,067	1,073,067

TEACHERS' RETIREMENT BOARD

10010 - Personal Services	1,570	1,562	1,632	1,632	1,632	1,725	1,723	1,723
10020 - Other Expenses	411	445	432	432	432	561	545	545
16006 - Retirement Contributions	1,271,033	1,292,314	1,446,705	1,392,183	1,208,783	1,457,638	1,437,429	1,248,029
16023 - Retirees Health Service Cost	14,555	14,575	30,360	26,001	26,001	33,976	29,849	29,849
16032 - Municipal Retiree Health Insurance Costs	4,645	4,645	5,576	5,532	5,532	5,587	5,536	5,536
TOTAL - GENERAL FUND	1,292,213	1,313,540	1,484,705	1,425,780	1,242,380	1,499,487	1,475,082	1,285,682

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

12139 - Operating Expenses	0	0	16,200	0	0	16,200	0	0
12235 - Workers' Compensation Claims	3,514	3,289	3,514	3,289	3,289	3,514	3,289	3,289
12531 - Charter Oak State College	2,186	2,951	3,113	3,113	3,113	3,284	3,284	3,284
12532 - Community Tech College System	143,839	134,044	141,416	141,416	141,416	149,194	149,194	149,194
12533 - Connecticut State University	134,159	138,303	146,889	145,181	145,181	155,340	153,165	153,165
12534 - Board of Regents	362	367	387	387	387	408	408	408
12591 - Developmental Services	8,913	8,913	8,913	8,913	8,913	8,913	8,913	8,913
12592 - Outcomes-Based Funding Incentive	1,202	1,202	1,202	1,202	1,202	1,202	1,202	1,202
12604 - Institute for Municipal and Regional Policy	300	450	450	450	300	450	450	300
TOTAL - GENERAL FUND	294,475	289,518	322,084	303,950	303,800	338,505	319,906	319,756

ADDITIONAL FUNDS AVAILABLE

Federal Funds	150,936	147,859	143,851	143,851	143,851	143,863	143,863	143,863
Private Funds	13,749	13,758	14,405	14,405	14,405	15,082	15,082	15,082
Higher Ed Operating	760,810	812,990	851,253	851,253	851,253	904,872	904,872	904,872
Special Non-Appropriated Funds	276	160	290	290	290	290	290	290
TOTAL ALL FUNDS	1,220,245	1,264,285	1,331,883	1,313,750	1,313,600	1,402,613	1,384,013	1,383,863

Corrections**DEPARTMENT OF CORRECTION**

10010 - Personal Services	391,579	383,225	408,334	403,537	393,439	426,590	422,974	412,881
10020 - Other Expenses	65,108	66,379	63,379	63,371	65,730	63,379	63,371	69,597
12209 - Stress Management	21	0	0	0	0	0	0	0
12235 - Workers' Compensation Claims	25,729	26,872	27,488	30,009	30,009	28,015	31,116	31,116
12242 - Inmate Medical Services	81,470	90,384	98,397	85,640	85,640	102,325	87,971	87,971

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
12302 - Board of Pardons and Paroles	5,805	6,260	7,152	6,568	6,568	7,526	6,927	6,927
12327 - STRIDE	31	73	73	73	73	73	73	73
16007 - Aid to Paroled and Discharged Inmates	2	3	3	3	3	3	3	3
16042 - Legal Services To Prisoners	748	797	797	797	797	797	797	797
16073 - Volunteer Services	38	87	88	88	88	88	88	88
16173 - Community Support Services	33,302	33,910	34,130	34,130	34,130	34,130	34,130	34,130
TOTAL - GENERAL FUND	603,835	607,990	639,840	624,216	616,477	662,926	647,450	643,582
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,786	2,082	1,168	1,168	1,168	1,105	1,105	1,105
Private Funds	707	458	458	458	458	458	458	458
Special Non-Appropriated Funds	23,406	23,300	23,300	23,300	23,300	23,300	23,300	23,300
TOTAL ALL FUNDS	629,734	633,830	664,765	649,141	641,402	687,789	672,312	668,444
DEPARTMENT OF CHILDREN AND FAMILIES								
10010 - Personal Services	267,482	266,242	276,492	276,598	269,469	290,522	291,145	279,497
10020 - Other Expenses	29,046	28,887	28,887	28,619	28,965	28,887	28,619	29,160
12235 - Workers' Compensation Claims	11,899	12,579	12,579	10,470	10,470	12,579	10,158	10,158
12304 - Family Support Services	868	868	946	946	946	946	946	946
12515 - Differential Response System	7,757	7,764	8,343	8,351	13,120	8,343	8,351	15,813
12570 - Regional Behavioral Health Consultation	1,700	1,619	1,646	1,646	1,646	1,646	1,646	1,646
16008 - Health Assessment and Consultation	1,333	1,083	1,415	1,416	1,416	1,415	1,416	1,416
16024 - Grants for Psychiatric Clinics for Children	15,032	14,979	16,335	16,182	16,182	16,335	16,182	16,182
16033 - Day Treatment Centers for Children	6,816	6,760	7,276	7,276	7,276	7,276	7,276	7,276
16043 - Juvenile Justice Outreach Services	5,335	0	0	0	0	0	0	0
16064 - Child Abuse and Neglect Intervention	9,114	10,116	10,317	9,874	9,874	10,317	9,874	9,874
16092 - Community Based Prevention Programs	7,642	7,637	7,554	7,528	7,528	7,554	7,528	7,528
16097 - Family Violence Outreach and Counseling	2,984	3,647	3,743	3,745	3,745	3,743	3,745	3,745
16102 - Supportive Housing	19,840	18,480	19,848	19,886	19,886	19,848	19,886	19,886
16107 - No Nexus Special Education	2,151	2,152	2,152	1,905	1,905	2,152	1,952	1,952
16111 - Family Preservation Services	5,498	6,071	6,591	6,594	6,594	6,591	6,594	6,594
16116 - Substance Abuse Treatment	13,714	9,841	8,870	8,630	8,630	8,870	8,630	8,630
16120 - Child Welfare Support Services	1,757	1,757	2,577	2,560	2,560	2,577	2,560	2,560
16132 - Board and Care for Children - Adoption	97,096	98,736	101,884	102,079	102,079	102,813	104,750	104,750
16135 - Board and Care for Children - Foster	135,912	135,345	137,182	139,953	136,997	140,843	141,694	136,782
16138 - Board and Care for Children - Short- term and Residential	92,719	90,339	96,391	92,749	89,247	91,791	93,719	88,984
16140 - Individualized Family Supports	5,842	6,553	7,871	5,885	5,885	7,901	5,885	5,885
16141 - Community Kidcare	36,800	41,568	44,794	43,659	44,222	44,794	43,659	44,104
16144 - Covenant to Care	134	134	161	161	161	161	161	161
TOTAL - GENERAL FUND	778,468	773,156	803,853	796,713	788,802	817,903	816,378	803,530
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	19,483	25,070	10,259	10,259	10,259	8,990	8,990	8,990
Private Funds	1,642	987	987	987	987	653	653	653
TOTAL ALL FUNDS	799,593	799,212	815,099	807,958	800,047	827,547	826,022	813,173

Judicial

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
JUDICIAL DEPARTMENT								
10010 - Personal Services	303,313	325,018	342,366	339,802	339,802	356,446	353,827	353,827
10020 - Other Expenses	60,268	59,839	65,437	59,839	59,839	65,545	59,839	59,839
12025 - Forensic Sex Evidence Exams	1,348	1,348	1,348	1,348	1,348	1,348	1,348	1,348
12043 - Alternative Incarceration Program	49,348	49,453	51,479	50,258	50,258	52,663	50,258	50,258
12064 - Justice Education Center, Inc.	311	466	470	470	470	470	470	470
12105 - Juvenile Alternative Incarceration	19,473	19,919	22,069	20,063	20,063	22,069	20,063	20,063
12135 - Probate Court	1,900	4,350	7,200	4,350	4,350	12,500	4,350	4,350
12235 - Workers' Compensation Claims	6,110	6,042	6,042	6,042	6,042	6,042	6,042	6,042
12375 - Youthful Offender Services	9,507	9,653	9,726	9,726	9,726	9,726	9,726	9,726
12376 - Victim Security Account	4	9	9	9	9	9	9	9
12502 - Children of Incarcerated Parents	490	490	494	494	494	494	494	494
12516 - Legal Aid	1,397	1,397	1,397	1,397	1,397	1,397	1,397	1,397
12555 - Youth Violence Initiative	1,203	1,925	1,940	1,940	1,940	1,940	1,940	1,940
12559 - Youth Services Prevention	1,839	3,187	3,211	3,211	3,211	3,211	3,211	3,211
12572 - Children's Law Center	92	92	92	92	92	92	92	92
12579 - Juvenile Planning	209	209	334	209	209	334	209	209
16043 - Juvenile Justice Outreach Services	5,101	10,567	20,761	10,646	10,646	20,755	10,646	10,646
16138 - Board and Care for Children - Short-term and Residential	3,003	6,285	7,798	6,332	6,332	7,732	6,332	6,332
TOTAL - GENERAL FUND	464,915	500,250	542,172	516,227	516,227	562,773	530,253	530,253
12472 - Foreclosure Mediation Program	2,924	2,911	0	0	0	0	0	0
TOTAL - BANKING FUND	2,924	2,911	0	0	0	0	0	0
12047 - Criminal Injuries Compensation	2,275	2,934	2,934	2,934	2,934	2,934	2,934	2,934
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,275	2,934	2,934	2,934	2,934	2,934	2,934	2,934
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	18,740	25,046	26,638	26,638	26,638	28,618	28,618	28,618
Private Funds	9,267	7,617	7,718	7,718	7,718	7,899	7,899	7,899
TOTAL ALL FUNDS	498,121	538,758	579,462	553,517	553,517	602,224	569,704	569,704
PUBLIC DEFENDER SERVICES COMMISSION								
10010 - Personal Services	37,626	38,261	39,796	39,909	40,154	41,903	42,055	42,299
10020 - Other Expenses	1,176	1,173	1,173	1,173	1,181	1,173	1,173	1,181
12076 - Assigned Counsel - Criminal	22,442	22,442	22,442	22,442	22,442	22,442	22,442	22,442
12090 - Expert Witnesses	2,626	2,876	2,876	2,876	2,876	2,876	2,876	2,876
12106 - Training And Education	118	120	120	120	120	120	120	120
TOTAL - GENERAL FUND	63,988	64,872	66,407	66,520	66,773	68,514	68,666	68,918
Non-Functional								
DEBT SERVICE - STATE TREASURER								
12285 - Debt Service	1,950,975	1,858,768	1,986,338	1,921,338	1,906,900	2,124,511	2,061,111	1,997,208
12286 - UConn 2000 - Debt Service	189,446	210,956	216,225	216,225	216,225	234,907	234,907	234,907
12287 - CHEFA Day Care Security	4,066	5,500	5,500	5,500	5,500	5,500	5,500	5,500
12500 - Pension Obligation Bonds - TRB	140,219	118,401	118,401	118,401	118,401	118,401	118,401	118,401
17105 - Municipal Restructuring	16,812	20,000	45,667	45,667	45,667	56,315	56,315	56,315
TOTAL - GENERAL FUND	2,301,518	2,213,624	2,372,130	2,307,130	2,292,692	2,539,633	2,476,233	2,412,330
12285 - Debt Service	574,868	645,724	691,301	690,580	690,580	766,552	764,938	756,638
TOTAL - SPECIAL TRANSPORTATION FUND	574,868	645,724	691,301	690,580	690,580	766,552	764,938	756,638

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
TOTAL ALL FUNDS	2,876,386	2,859,347	3,063,431	2,997,710	2,983,273	3,306,185	3,241,171	3,168,968
STATE COMPTROLLER - MISCELLANEOUS								
12003 - Adjudicated Claims	35,518	40,000	0	0	0	0	0	0
19001 - Nonfunctional - Change to Accruals	38,434	2,986	2,986	11,112	11,112	2,986	22,326	22,326
TOTAL - GENERAL FUND	73,952	42,986	2,986	11,112	11,112	2,986	22,326	22,326
19001 - Nonfunctional - Change to Accruals	-7,077	213	213	1,181	1,181	213	1,296	1,296
TOTAL - SPECIAL TRANSPORTATION FUND	-7,077	213	213	1,181	1,181	213	1,296	1,296
19001 - Nonfunctional - Change to Accruals	146	95	95	37	37	95	40	40
TOTAL - BANKING FUND	146	95	95	37	37	95	40	40
19001 - Nonfunctional - Change to Accruals	115	117	117	62	62	117	71	71
TOTAL - INSURANCE FUND	115	117	117	62	62	117	71	71
19001 - Nonfunctional - Change to Accruals	-12	90	90	37	37	90	43	43
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	-12	90	90	37	37	90	43	43
19001 - Nonfunctional - Change to Accruals	97	72	72	30	30	72	27	27
TOTAL - WORKERS' COMPENSATION FUND	97	72	72	30	30	72	27	27
19001 - Nonfunctional - Change to Accruals	-5	3	3	1	1	3	2	2
TOTAL - REGIONAL MARKET OPERATION FUND	-5	3	3	1	1	3	2	2
19001 - Nonfunctional - Change to Accruals	272	0	0	0	0	0	0	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	272	0	0	0	0	0	0	0
TOTAL ALL FUNDS	67,488	43,576	3,576	12,460	12,460	3,576	23,805	23,805
STATE COMPTROLLER - FRINGE BENEFITS								
12005 - Unemployment Compensation	4,516	6,466	6,466	4,742	6,132	6,466	4,979	4,974
12006 - State Employees Retirement Contributions	1,051,672	1,165,586	1,223,866	1,269,788	1,268,557	1,285,059	1,375,206	1,373,926
12007 - Higher Education Alternative Retirement System	-14,532	-9,999	1	1	30,045	1	1	30,045
12008 - Pensions and Retirements - Other Statutory	1,742	1,657	1,974	1,974	1,974	2,029	2,029	2,029
12009 - Judges and Compensation Commissioners Retirement	25,458	27,427	28,799	27,011	27,011	30,239	28,522	28,522
12010 - Insurance - Group Life	7,949	8,270	9,120	8,519	8,515	9,260	8,774	8,770
12011 - Employers Social Security Tax	202,306	199,077	208,125	208,501	208,255	217,585	218,015	217,512
12012 - State Employees Health Service Cost	608,481	645,811	694,806	683,763	683,297	729,835	721,239	720,195
12013 - Retired State Employees Health Service Cost	701,118	687,599	799,741	776,021	776,021	886,689	847,309	847,309
12016 - Tuition Reimbursement - Training and Travel	2,876	0	3,475	3,475	3,475	3,509	3,509	3,509
12018 - Other Post Employment Benefits	91,200	91,200	96,872	95,747	95,651	100,262	83,569	83,371
12154 - Death Benefits For St Employ	17	0	0	0	0	0	0	0
12T13 - SERS Defined Contribution Match	0	0	2,061	2,110	2,135	3,144	3,200	3,241
TOTAL - GENERAL FUND	2,682,803	2,823,096	3,075,306	3,081,652	3,111,069	3,274,077	3,296,352	3,323,403
12005 - Unemployment Compensation	329	204	204	204	204	204	204	204
12006 - State Employees Retirement Contributions	116,443	126,281	132,595	162,804	162,804	139,225	175,928	175,928
12010 - Insurance - Group Life	262	277	315	283	283	320	289	289
12011 - Employers Social Security Tax	15,082	15,675	16,387	16,546	16,546	17,132	17,297	17,297
12012 - State Employees Health Service Cost	46,617	47,618	51,561	51,600	51,600	54,883	55,063	55,063

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Appropriation and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
12018 - Other Post Employment Benefits	6,000	6,000	6,373	6,128	6,128	6,596	5,265	5,265
12T13 - SERS Defined Contribution Match	0	0	225	246	246	343	365	365
TOTAL - SPECIAL TRANSPORTATION FUND	184,732	196,055	207,660	237,810	237,810	218,703	254,409	254,409
TOTAL ALL FUNDS	2,867,535	3,019,151	3,282,965	3,319,462	3,348,878	3,492,779	3,550,762	3,577,812

RESERVE FOR SALARY ADJUSTMENTS

12015 - Reserve For Salary Adjustments	0	99,233	18,227	18,227	18,227	23,894	23,894	23,894
TOTAL - GENERAL FUND	0	99,233	18,227	18,227	18,227	23,894	23,894	23,894
12015 - Reserve For Salary Adjustments	0	2,301	1,932	1,932	1,932	2,056	2,056	2,056
TOTAL - SPECIAL TRANSPORTATION FUND	0	2,301	1,932	1,932	1,932	2,056	2,056	2,056
TOTAL ALL FUNDS	0	101,534	20,159	20,159	20,159	25,949	25,949	25,949

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

12235 - Workers' Compensation Claims	8,393	7,606	9,253	7,982	7,982	9,641	8,260	8,260
TOTAL - GENERAL FUND	8,393	7,606	9,253	7,982	7,982	9,641	8,260	8,260
12235 - Workers' Compensation Claims	4,818	6,023	6,723	6,723	6,723	6,723	6,723	6,723
TOTAL - SPECIAL TRANSPORTATION FUND	4,818	6,023	6,723	6,723	6,723	6,723	6,723	6,723
TOTAL ALL FUNDS	13,211	13,629	15,976	14,706	14,706	16,364	14,983	14,983

Statewide Lapses**STATEWIDE - LAPSES**

19501 - Unallocated Lapse	0	-6,391	-9,516	-9,516	-9,516	-9,516	-9,516	-9,516
19503 - Unallocated Lapse - Judicial	0	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
99377 - Statewide Hiring Reduction	0	-7,000	-7,000	-7,000	-7,000	-7,000	-7,000	-7,000
99401 - Achieve Labor Concessions	0	0	0	0	-181,900	0	0	-276,800
TOTAL - GENERAL FUND	0	-18,391	-21,516	-21,516	-203,416	-21,516	-21,516	-298,316
19501 - Unallocated Lapse	0	0	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000
99401 - Achieve Labor Concessions	0	0	0	0	-18,300	0	0	-19,700
TOTAL - SPECIAL TRANSPORTATION FUND	0	0	-12,000	-12,000	-30,300	-12,000	-12,000	-31,700
TOTAL ALL FUNDS	0	-18,391	-33,516	-33,516	-233,716	-33,516	-33,516	-330,016

EXPENDITURES, REQUESTS and RECOMMENDATIONS

By Function of Government, Character and Fund in \$ Thousands

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
Legislative								
GENERAL FUND								
Personal Services	51,305	53,269	61,440	56,392	56,392	66,959	60,098	60,098
Other Expenses	11,985	12,308	16,570	12,308	12,308	16,042	12,308	12,308
Capital Outlay	50	50	2,172	50	50	1,172	50	50
Other Current Expenses	531	545	1,768	545	545	3,476	545	545
Pmts to Other Than Local Govts	562	562	593	562	562	609	562	562
TOTAL - GENERAL FUND	64,433	66,734	82,543	69,857	69,857	88,258	73,563	73,563
ADDITIONAL FUNDS AVAILABLE								
Private Funds	1,647	1,621	2,682	2,682	2,682	2,762	2,762	2,762
TOTAL - LEGISLATIVE	66,080	68,355	61,440	72,539	72,539	91,021	76,325	76,325
General Government								
GENERAL FUND								
Personal Services	219,566	229,920	243,049	242,992	240,512	254,470	253,926	251,896
Other Expenses	48,362	47,500	52,886	51,237	52,210	53,795	51,898	52,798
Other Current Expenses	56,566	61,139	66,610	62,756	60,697	69,418	63,754	64,045
Pmts to Other Than Local Govts	24,455	56,544	25,507	25,516	28,516	25,507	25,516	31,516
Pmts to Local Governments	298,502	294,346	261,413	345,582	275,416	261,413	348,317	278,150
TOTAL - GENERAL FUND	647,451	689,448	649,465	728,083	657,351	664,603	743,411	678,404
SPECIAL TRANSPORTATION FUND								
Other Current Expenses	8,353	8,509	10,286	8,934	8,934	10,623	8,934	8,934
TOTAL - SPECIAL TRANSPORTATION FUND	8,353	8,509	10,286	8,934	8,934	10,623	8,934	8,934
INSURANCE FUND								
Personal Services	294	314	328	332	332	344	349	349
Other Expenses	5	6	6	6	6	6	6	6
Other Current Expenses	188	201	269	236	236	284	251	251
TOTAL - INSURANCE FUND	487	521	603	574	574	634	606	606
WORKERS' COMPENSATION FUND								
Personal Services	331	370	387	388	388	407	408	408
Other Expenses	8	10	10	10	10	10	10	10
Other Current Expenses	313	306	406	407	407	428	429	429
TOTAL - WORKERS' COMPENSATION FUND	651	687	803	806	806	845	848	848
MASHANTUCKET PEQUOT AND MOHEGAN FUND								
Pmts to Local Governments	57,650	49,943	58,100	58,100	49,943	58,100	58,100	49,943
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	57,650	49,943	58,100	58,100	49,943	58,100	58,100	49,943
ADDITIONAL FUNDS AVAILABLE								
Appropriated	109	117	117	117	117	117	117	117
Federal Funds	10,311	23,536	8,747	8,747	8,747	6,970	6,970	6,970
Private Funds	47,685	52,679	41,797	41,797	41,797	42,111	42,111	42,111

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Function of Government, Character and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
Investment Trust Fund	86,655	89,255	91,932	91,932	91,932	94,690	94,690	94,690
Second Injury Fund	9,079	9,415	9,632	9,632	9,632	9,904	9,904	9,904
Unclaimed Property Fund	5,491	5,829	6,294	6,294	6,294	6,438	6,438	6,438
Special Non-Appropriated Funds	10,346	776	753	753	753	524	524	524
TOTAL - GENERAL GOVERNMENT	884,267	930,713	243,049	955,771	876,881	895,560	972,654	899,490

Regulation and Protection**GENERAL FUND**

Personal Services	166,873	173,319	181,493	178,414	173,705	188,371	183,633	178,926
Other Expenses	29,582	29,899	40,166	31,324	32,510	42,567	32,954	32,891
Other Current Expenses	62,987	73,116	75,906	69,454	72,925	76,130	69,535	67,835
Pmts to Other Than Local Govts	206	1,162	1,334	1,162	1,162	1,391	1,162	1,162
TOTAL - GENERAL FUND	259,648	277,496	298,899	280,355	280,302	308,460	287,284	280,814

SPECIAL TRANSPORTATION FUND

Personal Services	44,893	47,296	51,761	51,720	51,720	54,755	54,672	54,672
Other Expenses	15,897	15,397	15,407	15,406	15,406	15,407	15,406	15,406
Capital Outlay	469	469	469	469	469	469	469	469
Other Current Expenses	2,885	215	325	325	325	325	325	325
TOTAL - SPECIAL TRANSPORTATION FUND	64,143	63,377	67,962	67,919	67,919	70,956	70,871	70,871

BANKING FUND

Personal Services	9,831	10,439	11,411	11,545	11,398	11,932	12,072	11,924
Other Expenses	2,006	1,478	1,538	1,535	1,535	1,538	1,535	1,535
Capital Outlay	211	45	45	45	45	45	45	45
Other Current Expenses	9,714	11,373	11,588	11,936	11,807	13,478	12,411	12,281
TOTAL - BANKING FUND	21,762	23,336	24,582	25,061	24,785	26,994	26,063	25,786

INSURANCE FUND

Personal Services	15,310	15,393	16,097	16,223	16,223	16,962	17,152	17,152
Other Expenses	3,693	2,033	2,082	2,156	2,156	2,082	2,031	2,031
Capital Outlay	64	58	58	58	58	58	58	58
Other Current Expenses	12,956	13,771	12,712	14,912	14,912	12,794	15,753	15,753
TOTAL - INSURANCE FUND	32,024	31,254	30,949	33,348	33,348	31,895	34,994	34,994

CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

Personal Services	1,047	1,288	1,338	1,350	1,350	1,400	1,414	1,414
Other Expenses	280	333	333	333	333	333	333	333
Capital Outlay	2	2	2	2	2	2	2	2
Other Current Expenses	881	1,057	1,317	1,269	1,269	1,365	1,327	1,327
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	2,210	2,681	2,989	2,954	2,954	3,100	3,077	3,077

WORKERS' COMPENSATION FUND

Personal Services	8,457	10,240	10,580	10,649	10,649	10,896	10,971	10,971
Other Expenses	2,248	2,660	2,840	2,800	2,800	2,750	2,710	2,710
Capital Outlay	0	0	50	0	0	0	0	0
Other Current Expenses	8,616	9,171	11,482	11,548	11,548	11,787	11,860	11,860

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Function of Government, Character and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
TOTAL - WORKERS' COMPENSATION FUND	19,321	22,071	24,951	24,997	24,997	25,433	25,541	25,541
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	51,879	85,076	48,965	48,965	48,965	44,483	44,483	44,483
Private Funds	47,309	53,982	56,376	56,376	56,376	61,792	61,792	61,792
Emmissions Enterprise Funds	6,211	6,211	6,405	6,405	6,405	6,653	6,653	6,653
Employment Security Administration	76,650	76,188	72,834	72,834	72,834	69,747	69,747	69,747
Special Non-Appropriated Funds	46	97	37	37	37	37	37	37
Restricted State Accounts	212	237	25	25	25	25	25	25
TOTAL - REGULATION AND PROTECTION	581,414	642,007	181,493	619,277	618,947	649,575	630,568	623,821

Conservation and Development**GENERAL FUND**

Personal Services	40,825	39,236	41,480	41,123	39,342	43,429	43,116	41,261
Other Expenses	3,570	2,780	2,780	2,770	2,679	2,780	2,770	2,679
Other Current Expenses	48,534	41,891	43,153	43,382	52,903	44,212	44,481	53,995
Pmts to Other Than Local Govts	85,513	88,082	89,150	90,711	97,461	89,216	93,282	102,886
Pmts to Local Governments	2,705	575	575	575	575	575	575	575
TOTAL - GENERAL FUND	181,147	172,564	177,138	178,561	192,960	180,212	184,225	201,397

SPECIAL TRANSPORTATION FUND

Personal Services	1,990	2,060	2,143	2,051	2,051	2,253	2,163	2,163
Other Expenses	702	702	702	702	702	702	702	702
TOTAL - SPECIAL TRANSPORTATION FUND	2,692	2,762	2,845	2,753	2,753	2,955	2,865	2,865

BANKING FUND

Other Current Expenses	670	670	670	670	670	670	670	670
TOTAL - BANKING FUND	670							

INSURANCE FUND

Other Current Expenses	60	111	148	146	146	158	156	156
TOTAL - INSURANCE FUND	60	111	148	146	146	158	156	156

CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

Personal Services	11,037	11,835	12,238	12,333	12,333	12,725	12,837	12,837
Other Expenses	1,155	1,479	1,479	1,479	1,479	1,479	1,479	1,479
Capital Outlay	20	20	20	20	20	20	20	20
Other Current Expenses	8,667	9,468	10,892	10,604	10,604	11,326	11,040	11,040
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	20,878	22,802	24,628	24,435	24,435	25,550	25,376	25,376

REGIONAL MARKET OPERATION FUND

Personal Services	394	430	447	449	449	469	471	471
Other Expenses	263	273	273	273	273	273	273	273
Other Current Expenses	352	361	361	361	361	361	361	361
TOTAL - REGIONAL MARKET OPERATION FUND	1,009	1,064	1,081	1,083	1,083	1,103	1,105	1,105

TOURISM FUND

EXPENDITURES, REQUESTS and RECOMMENDATIONS

By Function of Government, Character and Fund in \$ Thousands

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
Other Current Expenses	0	4,593	4,593	4,593	4,843	4,593	4,593	4,843
Pmts to Other Than Local Govts	0	4,631	4,631	4,631	4,381	4,631	4,631	4,381
Pmts to Local Governments	0	3,671	3,671	3,671	3,671	3,671	3,671	3,671
TOTAL - TOURISM FUND	0	12,895	12,895	12,895	12,895	12,895	12,895	12,895

ADDITIONAL FUNDS AVAILABLE

Federal Funds	244,051	217,488	204,103	204,103	204,103	217,773	217,773	217,773
Private Funds	91,160	77,567	71,005	71,005	66,264	69,944	69,944	65,553
Siting Council	1,227	1,961	1,894	1,894	1,894	2,160	2,160	2,160
Special Non-Appropriated Funds	2,259	1,468	1,051	1,051	1,051	1,056	1,056	1,056
Restricted State Accounts	20,818	21,076	20,066	20,066	18,566	20,357	20,357	18,857
TOTAL - CONSERVATION AND DEVELOPMENT	565,972	532,429	41,480	518,662	526,820	534,831	538,581	549,862

Health and Hospitals

GENERAL FUND

Personal Services	419,793	425,681	441,935	442,188	436,788	470,212	470,272	459,628
Other Expenses	51,045	48,966	49,923	49,318	49,125	50,137	49,254	48,621
Capital Outlay	26	23	23	23	23	23	23	23
Other Current Expenses	343,012	356,613	381,587	362,550	362,216	396,403	367,720	371,079
Pmts to Other Than Local Govts	334,725	349,965	376,751	378,173	376,111	387,525	389,410	387,348
Pmts to Local Governments	14,850	14,888	15,462	15,479	14,293	15,462	15,479	14,293
TOTAL - GENERAL FUND	1,163,451	1,196,136	1,265,681	1,247,730	1,238,557	1,319,762	1,292,158	1,280,992

INSURANCE FUND

Personal Services	0	836	880	966	966	933	1,021	1,021
Other Expenses	0	2,137	2,137	2,137	2,137	2,137	2,137	2,137
Capital Outlay	0	10	10	10	10	10	10	10
Other Current Expenses	51,319	57,787	60,868	62,442	66,939	62,262	65,324	74,081
Pmts to Other Than Local Govts	845	965	965	965	965	965	965	965
Pmts to Local Governments	184	197	197	197	197	197	197	197
TOTAL - INSURANCE FUND	52,349	61,932	65,057	66,717	71,215	66,504	69,654	78,411

ADDITIONAL FUNDS AVAILABLE

Federal Funds	172,385	206,525	197,408	197,408	197,408	186,835	186,835	186,835
Private Funds	53,617	37,342	36,478	36,478	36,478	35,413	35,413	35,413
Special Non-Appropriated Funds	7	2	0	0	0	0	0	0
TOTAL - HEALTH AND HOSPITALS	1,441,810	1,501,937	441,935	1,548,334	1,543,657	1,608,514	1,584,061	1,581,651

Transportation

SPECIAL TRANSPORTATION FUND

Personal Services	164,129	168,375	184,112	185,223	185,223	194,230	195,225	195,225
Other Expenses	53,406	53,214	53,846	53,373	53,373	53,808	53,373	53,373
Capital Outlay	1,617	1,791	2,889	1,791	1,791	2,718	1,791	1,791
Other Current Expenses	429,528	463,867	512,475	475,870	474,962	525,018	482,644	481,736
Pmts to Other Than Local Govts	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371
TOTAL - SPECIAL TRANSPORTATION FUND	651,051	689,617	755,693	718,627	717,719	778,145	735,403	734,495

EXPENDITURES, REQUESTS and RECOMMENDATIONS

By Function of Government, Character and Fund in \$ Thousands

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	737,794	788,200	778,600	778,600	778,600	806,300	806,300	806,300
Private Funds	149,349	171,100	192,200	192,200	192,200	319,400	319,400	319,400
Special Non-Appropriated Funds	45,988	42,878	43,478	43,478	43,478	44,078	44,078	44,078
TOTAL - TRANSPORTATION	1,584,183	1,691,795	184,112	1,732,905	1,731,997	1,947,923	1,905,181	1,904,273

Human Services

GENERAL FUND								
Personal Services	117,519	123,831	138,142	137,273	139,423	146,471	144,566	147,212
Other Expenses	137,786	140,748	151,266	152,007	158,097	144,929	145,566	150,196
Other Current Expenses	9,069	10,366	15,193	14,119	14,119	21,456	20,271	20,271
Pmts to Other Than Local Govts	4,027,424	3,956,536	3,928,418	3,825,688	4,133,024	4,098,139	3,974,118	4,229,142
Pmts to Local Governments	94	98	98	98	98	98	98	98
TOTAL - GENERAL FUND	4,291,893	4,231,579	4,233,118	4,129,185	4,444,762	4,411,094	4,284,619	4,546,919

INSURANCE FUND								
Other Current Expenses	376	376	378	378	378	378	378	378
TOTAL - INSURANCE FUND	376	376	378	378	378	378	378	378

WORKERS' COMPENSATION FUND								
Personal Services	480	514	533	533	533	556	556	556
Other Expenses	53	54	54	54	54	54	54	54
Other Current Expenses	1,512	1,542	1,605	1,605	1,605	1,627	1,627	1,627
TOTAL - WORKERS' COMPENSATION FUND	2,045	2,110	2,192	2,192	2,192	2,237	2,237	2,237

ADDITIONAL FUNDS AVAILABLE								
Federal Funds	4,184,627	4,241,044	4,508,124	4,370,698	4,442,815	4,647,370	4,529,071	4,505,569
Private Funds	2,843	2,574	2,322	2,322	2,322	2,303	2,303	2,303
TOTAL - HUMAN SERVICES	8,481,784	8,477,683	138,142	8,504,775	8,892,469	9,063,382	8,818,608	9,057,406

Education

GENERAL FUND								
Personal Services	29,657	31,253	33,330	33,116	33,770	35,018	177,230	35,530
Other Expenses	5,075	4,407	4,394	4,390	4,813	4,523	27,172	4,926
Other Current Expenses	822,489	829,639	889,377	869,057	911,013	929,585	744,948	952,312
Pmts to Other Than Local Govts	1,672,170	1,730,557	1,909,619	1,858,971	1,612,489	1,929,441	1,894,988	1,661,762
Pmts to Local Governments	2,495,150	2,612,696	2,737,474	2,720,865	2,587,469	2,782,165	2,770,063	2,612,055
TOTAL - GENERAL FUND	5,024,541	5,208,551	5,574,194	5,486,399	5,149,553	5,680,732	5,614,400	5,266,585

ADDITIONAL FUNDS AVAILABLE								
Federal Funds	692,885	697,606	759,918	759,918	759,918	752,945	752,945	752,945
Private Funds	27,500	20,063	19,106	19,106	19,106	19,753	19,753	19,753
Higher Ed Operating	2,176,354	2,192,587	2,323,703	2,323,703	2,323,703	2,450,038	2,450,038	2,450,038
UConn/UConn Health Research Foundation	217,475	230,693	237,647	237,647	237,647	244,873	244,873	244,873
UConn Health Clinical	353,261	393,647	413,088	413,088	413,088	431,470	431,470	431,470
Special Non-Appropriated Funds	2,879	2,763	290	290	290	290	290	290

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Function of Government, Character and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
TOTAL - EDUCATION	8,494,896	8,745,909	33,330	9,240,151	8,903,305	9,580,100	9,513,768	9,165,953

Corrections**GENERAL FUND**

Personal Services	659,061	649,467	684,826	680,136	662,908	717,112	714,119	692,378
Other Expenses	94,154	95,266	92,266	91,990	94,695	92,266	91,990	98,757
Other Current Expenses	135,281	146,419	156,625	143,704	148,473	161,454	147,189	154,651
Pmts to Other Than Local Govts	493,807	489,994	509,977	505,099	499,203	509,996	510,529	501,326
TOTAL - GENERAL FUND	1,382,304	1,381,146	1,443,693	1,420,929	1,405,278	1,480,829	1,463,827	1,447,112

ADDITIONAL FUNDS AVAILABLE

Federal Funds	21,269	27,152	11,426	11,426	11,426	10,095	10,095	10,095
Private Funds	2,349	1,444	1,444	1,444	1,444	1,111	1,111	1,111
Special Non-Appropriated Funds	23,406	23,300	23,300	23,300	23,300	23,300	23,300	23,300
TOTAL - CORRECTIONS	1,429,327	1,433,042	684,826	1,457,099	1,441,449	1,515,335	1,498,334	1,481,618

Judicial**GENERAL FUND**

Personal Services	340,938	363,278	382,162	379,711	379,956	398,349	395,882	396,126
Other Expenses	61,444	61,012	66,610	61,012	61,020	66,719	61,012	61,020
Other Current Expenses	118,416	123,979	131,248	125,045	125,045	137,731	125,045	125,045
Pmts to Other Than Local Govts	8,104	16,852	28,560	16,979	16,979	28,488	16,979	16,979
TOTAL - GENERAL FUND	528,902	565,122	608,579	582,747	583,000	631,287	598,918	599,171

BANKING FUND

Other Current Expenses	2,924	2,911	0	0	0	0	0	0
TOTAL - BANKING FUND	2,924	2,911	0	0	0	0	0	0

CRIMINAL INJURIES COMPENSATION FUND

Other Current Expenses	2,275	2,934	2,934	2,934	2,934	2,934	2,934	2,934
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,275	2,934						

ADDITIONAL FUNDS AVAILABLE

Federal Funds	18,740	25,046	26,638	26,638	26,638	28,618	28,618	28,618
Private Funds	9,267	7,617	7,718	7,718	7,718	7,899	7,899	7,899
TOTAL - JUDICIAL	562,109	603,630	382,162	620,037	620,290	670,738	638,370	638,622

Non-Functional**GENERAL FUND**

Other Current Expenses	5,011,420	5,163,558	5,429,249	5,369,325	5,384,304	5,790,929	5,748,424	5,711,572
Pmts to Local Governments	16,812	20,000	45,667	45,667	45,667	56,315	56,315	56,315
Nonfunctional - Change to Accruals	38,434	2,986	2,986	11,112	11,112	2,986	22,326	22,326
TOTAL - GENERAL FUND	5,066,665	5,186,544	5,477,901	5,426,103	5,441,082	5,850,230	5,827,065	5,790,212

SPECIAL TRANSPORTATION FUND

EXPENDITURES, REQUESTS and RECOMMENDATIONS**By Function of Government, Character and Fund in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
Other Current Expenses	764,418	850,103	907,617	937,046	937,046	994,033	1,028,126	1,019,826
Nonfunctional - Change to Accruals	-7,077	213	213	1,181	1,181	213	1,296	1,296
TOTAL - SPECIAL TRANSPORTATION FUND	757,341	850,316	907,830	938,227	938,227	994,247	1,029,422	1,021,122
BANKING FUND								
Nonfunctional - Change to Accruals	146	95	95	37	37	95	40	40
TOTAL - BANKING FUND	146	95	95	37	37	95	40	40
INSURANCE FUND								
Nonfunctional - Change to Accruals	115	117	117	62	62	117	71	71
TOTAL - INSURANCE FUND	115	117	117	62	62	117	71	71
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND								
Nonfunctional - Change to Accruals	-12	90	90	37	37	90	43	43
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	-12	90	90	37	37	90	43	43
WORKERS' COMPENSATION FUND								
Nonfunctional - Change to Accruals	97	72	72	30	30	72	27	27
TOTAL - WORKERS' COMPENSATION FUND	97	72	72	30	30	72	27	27
REGIONAL MARKET OPERATION FUND								
Nonfunctional - Change to Accruals	-5	3	3	1	1	3	2	2
TOTAL - REGIONAL MARKET OPERATION FUND	-5	3	3	1	1	3	2	2
CRIMINAL INJURIES COMPENSATION FUND								
Nonfunctional - Change to Accruals	272	0	0	0	0	0	0	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	272	0	0	0	0	0	0	0
TOTAL - NON-FUNCTIONAL	5,824,620	6,037,237	5,429,249	6,364,497	6,379,476	6,844,853	6,856,670	6,811,517

Statewide Lapses

GENERAL FUND								
Unallocated Lapse	0	-6,391	-9,516	-9,516	-9,516	-9,516	-9,516	-9,516
Unallocated Lapse - Judicial	0	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
Statewide Hiring Reduction	0	-7,000	-7,000	-7,000	-7,000	-7,000	-7,000	-7,000
Achieve Labor Concessions	0	0	0	0	-181,900	0	0	-276,800
TOTAL - GENERAL FUND	0	-18,391	-21,516	-21,516	-203,416	-21,516	-21,516	-298,316
SPECIAL TRANSPORTATION FUND								
Unallocated Lapse	0	0	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000
Achieve Labor Concessions	0	0	0	0	-18,300	0	0	-19,700
TOTAL - SPECIAL TRANSPORTATION FUND	0	0	-12,000	-12,000	-30,300	-12,000	-12,000	-31,700
TOTAL - STATEWIDE LAPSES	0	-18,391	-9,516	-33,516	-233,716	-33,516	-33,516	-330,016

EXPENDITURES, REQUESTS and RECOMMENDATIONS**Statewide Total in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
GENERAL FUND								
Personal Services	2,045,538	2,089,254	2,207,858	2,191,346	2,162,795	2,320,391	2,442,841	2,263,054
Other Expenses	443,004	442,886	476,862	456,358	467,457	473,757	474,924	464,196
Capital Outlay	76	73	2,195	73	73	1,195	73	73
Other Current Expenses	6,608,304	6,807,263	7,190,715	7,059,938	7,132,240	7,630,796	7,331,912	7,521,349
Pmts to Other Than Local Govts	6,646,967	6,690,255	6,869,908	6,702,859	6,765,507	7,070,313	6,906,545	6,932,682
Pmts to Local Governments	2,828,113	2,942,603	3,060,689	3,128,266	2,923,518	3,116,028	3,190,846	2,961,487
Nonfunctional - Change to Accruals	38,434	2,986	2,986	11,112	11,112	2,986	22,326	22,326
Unallocated Lapse	0	-6,391	-9,516	-9,516	-9,516	-9,516	-9,516	-9,516
Unallocated Lapse - Judicial	0	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
Statewide Hiring Reduction	0	-7,000	-7,000	-7,000	-7,000	-7,000	-7,000	-7,000
Achieve Labor Concessions	0	0	0	0	-181,900	0	0	-276,800
TOTAL - GENERAL FUND	18,610,436	18,956,929	19,789,698	19,528,436	19,259,286	20,593,951	20,347,954	19,866,853
SPECIAL TRANSPORTATION FUND								
Personal Services	211,012	217,732	238,016	238,994	238,994	251,238	252,060	252,060
Other Expenses	70,005	69,314	69,956	69,480	69,480	69,918	69,480	69,480
Capital Outlay	2,085	2,260	3,358	2,260	2,260	3,187	2,260	2,260
Other Current Expenses	1,205,184	1,322,694	1,430,702	1,422,174	1,421,267	1,529,999	1,520,029	1,510,822
Pmts to Other Than Local Govts	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371
Nonfunctional - Change to Accruals	-7,077	213	213	1,181	1,181	213	1,296	1,296
Unallocated Lapse	0	0	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000
Achieve Labor Concessions	0	0	0	0	-18,300	0	0	-19,700
TOTAL - SPECIAL TRANSPORTATION FUND	1,483,580	1,614,582	1,732,615	1,724,460	1,705,253	1,844,925	1,835,496	1,806,589
BANKING FUND								
Personal Services	9,831	10,439	11,411	11,545	11,398	11,932	12,072	11,924
Other Expenses	2,006	1,478	1,538	1,535	1,535	1,538	1,535	1,535
Capital Outlay	211	45	45	45	45	45	45	45
Other Current Expenses	13,308	14,954	12,258	12,606	12,477	14,148	13,081	12,951
Nonfunctional - Change to Accruals	146	95	95	37	37	95	40	40
TOTAL - BANKING FUND	25,502	27,011	25,347	25,769	25,492	27,759	26,773	26,495
INSURANCE FUND								
Personal Services	15,604	16,543	17,305	17,521	17,521	18,238	18,522	18,522
Other Expenses	3,699	4,176	4,225	4,299	4,299	4,225	4,174	4,174
Capital Outlay	64	68	68	68	68	68	68	68
Other Current Expenses	64,900	72,246	74,375	78,114	82,612	75,876	81,862	90,619
Pmts to Other Than Local Govts	845	965	965	965	965	965	965	965
Pmts to Local Governments	184	197	197	197	197	197	197	197
Nonfunctional - Change to Accruals	115	117	117	62	62	117	71	71
TOTAL - INSURANCE FUND	85,411	94,311	97,252	101,226	105,723	99,686	105,860	114,616
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND								
Personal Services	12,084	13,123	13,575	13,683	13,683	14,125	14,251	14,251
Other Expenses	1,435	1,812	1,812	1,812	1,812	1,812	1,812	1,812
Capital Outlay	22	22	22	22	22	22	22	22
Other Current Expenses	9,548	10,525	12,208	11,872	11,872	12,690	12,367	12,367
Nonfunctional - Change to Accruals	-12	90	90	37	37	90	43	43

EXPENDITURES, REQUESTS and RECOMMENDATIONS**Statewide Total in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	23,076	25,572	27,707	27,426	27,426	28,739	28,495	28,495
WORKERS' COMPENSATION FUND								
Personal Services	9,268	11,124	11,500	11,570	11,570	11,860	11,936	11,936
Other Expenses	2,308	2,724	2,904	2,864	2,864	2,814	2,774	2,774
Capital Outlay	0	0	50	0	0	0	0	0
Other Current Expenses	10,441	11,020	13,493	13,561	13,561	13,841	13,916	13,916
Nonfunctional - Change to Accruals	97	72	72	30	30	72	27	27
TOTAL - WORKERS' COMPENSATION FUND	22,114	24,941	28,019	28,024	28,024	28,587	28,654	28,654
MASHANTUCKET PEQUOT AND MOHEGAN FUND								
Pmts to Local Governments	57,650	49,943	58,100	58,100	49,943	58,100	58,100	49,943
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	57,650	49,943	58,100	58,100	49,943	58,100	58,100	49,943
REGIONAL MARKET OPERATION FUND								
Personal Services	394	430	447	449	449	469	471	471
Other Expenses	263	273	273	273	273	273	273	273
Other Current Expenses	352	361	361	361	361	361	361	361
Nonfunctional - Change to Accruals	-5	3	3	1	1	3	2	2
TOTAL - REGIONAL MARKET OPERATION FUND	1,004	1,067	1,084	1,085	1,085	1,106	1,107	1,107
CRIMINAL INJURIES COMPENSATION FUND								
Other Current Expenses	2,275	2,934	2,934	2,934	2,934	2,934	2,934	2,934
Nonfunctional - Change to Accruals	272	0	0	0	0	0	0	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,547	2,934	2,934	2,934	2,934	2,934	2,934	2,934
TOURISM FUND								
Other Current Expenses	0	4,593	4,593	4,593	4,843	4,593	4,593	4,843
Pmts to Other Than Local Govts	0	4,631	4,631	4,631	4,381	4,631	4,631	4,381
Pmts to Local Governments	0	3,671	3,671	3,671	3,671	3,671	3,671	3,671
TOTAL - TOURISM FUND	0	12,895	12,895	12,895	12,895	12,895	12,895	12,895
ADDITIONAL FUNDS AVAILABLE								
Appropriated	109	117	117	117	117	117	117	117
Federal Funds	6,133,942	6,311,673	6,543,930	6,406,504	6,478,621	6,701,389	6,583,090	6,559,589
Private Funds	432,728	425,990	431,127	431,127	426,386	562,488	562,488	558,096
Emmissions Enterprise Funds	6,211	6,211	6,405	6,405	6,405	6,653	6,653	6,653
Employment Security Administration	76,650	76,188	72,834	72,834	72,834	69,747	69,747	69,747
Higher Ed Operating	2,176,354	2,192,587	2,323,703	2,323,703	2,323,703	2,450,038	2,450,038	2,450,038
UConn/UConn Health Research Foundation	217,475	230,693	237,647	237,647	237,647	244,873	244,873	244,873
UConn Health Clinical	353,261	393,647	413,088	413,088	413,088	431,470	431,470	431,470
Investment Trust Fund	86,655	89,255	91,932	91,932	91,932	94,690	94,690	94,690
Second Injury Fund	9,079	9,415	9,632	9,632	9,632	9,904	9,904	9,904
Siting Council	1,227	1,961	1,894	1,894	1,894	2,160	2,160	2,160
Unclaimed Property Fund	5,491	5,829	6,294	6,294	6,294	6,438	6,438	6,438
Special Non-Appropriated Funds	84,931	71,283	68,909	68,909	68,909	69,285	69,285	69,285

EXPENDITURES, REQUESTS and RECOMMENDATIONS**Statewide Total in \$ Thousands**

	Actual FY 2018	Estimated FY 2019	Requested FY 2020	Current Svcs FY 2020	Total FY 2020	Requested FY 2021	Current Svcs FY 2021	Total FY 2021
Restricted State Accounts	21,030	21,314	20,091	20,091	18,591	20,382	20,382	18,882
STATEWIDE TOTAL	29,916,461	30,646,348	32,003,254	31,600,531	31,374,114	33,368,317	32,999,602	32,460,523

PERMANENT FULL-TIME POSITIONS

	FY 2018	FY 2019	FY 2020 Recommended Change	FY 2020 Recommended Total	FY 2021 Recommended Change	FY 2021 Recommended Total
GENERAL FUND						
Legislative Management	444	436	0	436	0	436
Auditors of Public Accounts	126	126	0	126	0	126
Commission on Women, Children and Seniors	6	6	0	6	0	6
Commission on Equity and Opportunity	6	6	0	6	0	6
TOTAL - LEGISLATIVE	582	574	0	574	0	574
Governor's Office	28	28	0	28	0	28
Secretary of the State	85	85	0	85	0	85
Lieutenant Governor's Office	7	7	0	7	0	7
Elections Enforcement Commission	35	35	0	35	0	35
Office of State Ethics	16	16	0	16	0	16
Freedom of Information Commission	16	16	0	16	0	16
State Treasurer	45	45	0	45	0	45
State Comptroller	277	277	0	277	0	277
Department of Revenue Services	660	660	0	660	0	660
Office of Governmental Accountability	19	19	0	19	0	19
Office of Policy and Management	125	125	0	125	0	125
Department of Veterans Affairs	243	243	0	243	0	243
Department of Administrative Services	663	663	5	668	6	669
Attorney General	311	311	0	311	0	311
Division of Criminal Justice	486	486	0	486	0	486
TOTAL - GENERAL GOVERNMENT	3,016	3,016	5	3,021	6	3,022
Department of Emergency Services and Public Protection	1,735	1,735	0	1,735	0	1,735
Military Department	42	42	0	42	0	42
Department of Consumer Protection	218	218	3	221	3	221
Labor Department	191	191	0	191	0	191
Commission on Human Rights and Opportunities	82	82	0	82	0	82
Office of Protection and Advocacy for Persons with Disabilities	31	0	0	0	0	0
TOTAL - REGULATION AND PROTECTION	2,299	2,268	3	2,271	3	2,271
Department of Agriculture	50	50	5	55	5	55
Department of Energy and Environmental Protection	618	618	-31	587	-31	587
Council on Environmental Quality	2	0	0	0	0	0
Department of Economic and Community Development	89	89	2	91	2	91
Department of Housing	23	23	0	23	0	23
Agricultural Experiment Station	69	69	1	70	1	70
TOTAL - CONSERVATION AND DEVELOPMENT	851	849	-23	826	-23	826
Department of Public Health	495	480	-4	476	-4	476
Office of Health Strategy	0	23	0	23	0	23
Office of the Chief Medical Examiner	50	50	1	51	1	51
Department of Developmental Services	2,980	2,980	0	2,980	0	2,980
Department of Mental Health and Addiction Services	3,438	3,438	0	3,438	0	3,438
Psychiatric Security Review Board	3	3	0	3	0	3
TOTAL - HEALTH AND HOSPITALS	6,966	6,974	-3	6,971	-3	6,971
Department of Social Services	2,009	1,986	35	2,021	35	2,021

PERMANENT FULL-TIME POSITIONS

	FY 2018	FY 2019	FY 2020 Recommended		FY 2021 Recommended	
			Change	Total	Change	Total
Department of Rehabilitation Services	113	136	0	136	0	136
TOTAL - HUMAN SERVICES	2,122	2,122	35	2,157	35	2,157
Department of Education	1,819	1,819	3	1,822	3	1,822
Technical Education and Career System	0	0	0	0	0	0
Office of Early Childhood	118	118	0	118	0	118
State Library	55	55	0	55	0	55
Office of Higher Education	27	27	0	27	0	27
University of Connecticut	2,413	2,413	0	2,413	0	2,413
University of Connecticut Health Center	1,698	1,698	0	1,698	0	1,698
Teachers' Retirement Board	27	27	0	27	0	27
Connecticut State Colleges and Universities	4,633	4,633	0	4,633	0	4,633
TOTAL - EDUCATION	10,790	10,790	3	10,793	3	10,793
Department of Correction	6,117	6,117	1	6,118	1	6,118
Department of Children and Families	3,240	3,240	-219	3,021	-219	3,021
TOTAL - CORRECTIONS	9,357	9,357	-218	9,139	-218	9,139
Judicial Department	4,329	4,329	0	4,329	0	4,329
Public Defender Services Commission	447	447	4	451	4	451
TOTAL - JUDICIAL	4,776	4,776	4	4,780	4	4,780
TOTAL - GENERAL FUND	40,759	40,726	-194	40,532	-193	40,533
SPECIAL TRANSPORTATION FUND						
State Treasurer	1	1	0	1	0	1
TOTAL - GENERAL GOVERNMENT	1	1	0	1	0	1
Department of Motor Vehicles	603	603	0	603	0	603
TOTAL - REGULATION AND PROTECTION	603	603	0	603	0	603
Department of Energy and Environmental Protection	29	29	0	29	0	29
TOTAL - CONSERVATION AND DEVELOPMENT	29	29	0	29	0	29
Department of Transportation	3,357	3,362	50	3,412	50	3,412
TOTAL - TRANSPORTATION	3,357	3,362	50	3,412	50	3,412
TOTAL - SPECIAL TRANSPORTATION FUND	3,990	3,995	50	4,045	50	4,045
BANKING FUND						
Department of Banking	119	119	-2	117	-2	117
TOTAL - REGULATION AND PROTECTION	119	119	-2	117	-2	117
Judicial Department	20	20	-20	0	-20	0
TOTAL - JUDICIAL	20	20	-20	0	-20	0
TOTAL - BANKING FUND	139	139	-22	117	-22	117
INSURANCE FUND						
Office of Policy and Management	2	2	0	2	0	2
TOTAL - GENERAL GOVERNMENT	2	2	0	2	0	2
Insurance Department	151	150	1	151	1	151
Office of the Healthcare Advocate	27	18	-1	17	-1	17

PERMANENT FULL-TIME POSITIONS

	FY 2018	FY 2019	FY 2020 Recommended Change	FY 2020 Recommended Total	FY 2021 Recommended Change	FY 2021 Recommended Total
TOTAL - REGULATION AND PROTECTION	178	168	0	168	0	168
Department of Housing	1	1	0	1	0	1
TOTAL - CONSERVATION AND DEVELOPMENT	1	1	0	1	0	1
Department of Public Health	5	5	4	9	4	9
Office of Health Strategy	0	10	1	11	1	11
TOTAL - HEALTH AND HOSPITALS	5	15	5	20	5	20
TOTAL - INSURANCE FUND	186	186	5	191	5	191
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Office of Consumer Counsel	12	12	0	12	0	12
TOTAL - REGULATION AND PROTECTION	12	12	0	12	0	12
Department of Energy and Environmental Protection	122	122	0	122	0	122
TOTAL - CONSERVATION AND DEVELOPMENT	122	122	0	122	0	122
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	134	134	0	134	0	134
WORKERS' COMPENSATION FUND						
Division of Criminal Justice	4	4	0	4	0	4
TOTAL - GENERAL GOVERNMENT	4	4	0	4	0	4
Labor Department	2	2	0	2	0	2
Workers' Compensation Commission	117	117	0	117	0	117
TOTAL - REGULATION AND PROTECTION	119	119	0	119	0	119
Department of Rehabilitation Services	6	6	0	6	0	6
TOTAL - HUMAN SERVICES	6	6	0	6	0	6
TOTAL - WORKERS' COMPENSATION FUND	129	129	0	129	0	129
REGIONAL MARKET OPERATION FUND						
Department of Agriculture	7	7	0	7	0	7
TOTAL - CONSERVATION AND DEVELOPMENT	7	7	0	7	0	7
TOTAL - REGIONAL MARKET OPERATION FUND	7	7	0	7	0	7
TOTAL - ALL APPROPRIATED FUNDS	45,344	45,316	-161	45,155	-160	45,156

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

	<u>Estimated FY 2020</u>	<u>Estimated FY 2021</u>
Office of Legislative Management	15,981,196	17,126,819
Auditors of Public Accounts	3,941,509	4,217,311
Commission on Women, Children and Seniors	152,586	163,518
Commission on Equity and Opportunity	152,586	163,518
Governor's Office	733,098	777,002
Secretary of the State	961,735	1,019,177
Lieutenant Governor's Office	221,874	233,757
Elections Enforcement Commission	1,174,616	1,250,819
Office of State Ethics	525,607	562,344
Freedom of Information Commission	552,044	587,105
State Treasurer	1,041,495	1,100,688
State Comptroller	8,255,439	8,739,355
Department of Revenue Services	19,993,542	21,210,674
Office of Governmental Accountability	507,526	538,555
Office of Policy and Management	4,020,164	4,301,421
Department of Veterans Affairs	6,950,019	7,361,984
Department of Administrative Services	17,265,538	18,203,995
Attorney General	10,897,066	11,131,950
Division of Criminal Justice	16,189,862	17,026,805
Department of Emergency Services and Public Protection	51,175,400	52,696,422
Military Department	996,184	1,062,125
Department of Consumer Protection	4,756,684	5,053,267
Labor Department	3,231,910	3,434,059
Commission on Human Rights and Opportunities	2,147,766	2,274,683
Department of Agriculture	1,601,450	1,687,798
Department of Energy and Environmental Protection	12,418,189	13,062,030
Department of Economic and Community Development	2,675,147	2,835,384
Department of Housing	673,343	704,412
Agricultural Experiment Station	2,064,450	2,168,189
Department of Public Health	12,433,738	13,146,488
Office of Health Strategy	1,074,537	1,129,480
Office of the Chief Medical Examiner	1,982,724	2,105,386
Department of Developmental Services	71,841,453	75,634,390
Department of Mental Health and Addiction Services	69,587,934	73,986,206
Psychiatric Security Review Board	102,090	108,092
Department of Social Services	47,513,930	50,436,191
Department of Rehabilitation Services	2,688,215	2,849,187
Department of Education	54,537,668	57,022,841
Office of Early Childhood	3,104,568	3,301,853
State Library	1,834,911	1,940,270
Office of Higher Education	530,074	553,641
University of Connecticut	71,052,571	75,357,867
University of Connecticut Health Center	44,903,922	47,799,942

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

	Estimated FY 2020	Estimated FY 2021
Teachers' Retirement Board	585,388	621,255
Connecticut State Colleges and Universities	104,057,572	110,362,236
Department of Corrections	141,126,595	148,884,902
Department of Children and Families	96,658,356	100,786,494
Judicial Department	121,886,836	127,590,085
Public Defenders Services Commission	14,403,215	15,253,078
Department of Motor Vehicles	18,552,016	19,714,902
Department of Transportation	66,439,484	70,397,986
Department of Banking	4,088,503	4,299,911
Insurance Department	5,254,706	5,587,967
Office of Consumer Counsel	484,130	509,953
Office of the Healthcare Advocate	564,513	597,083
Workers' Compensation Commission	3,819,716	3,956,286

Note: Estimates assume actual costs of Social Security, average cost of Health Insurance, the normal cost of State Employees Retirement, and Alternate Retirement Program pension contributions as an estimated percentage of recommended appropriations for Personal Services. The estimates above reflect the decrease in the state's contribution to the Alternate Retirement Program negotiated in the 2017 SEBAC Agreement. For the higher education constituent units, figures are based on the amounts appropriated for Operating Expenses.



SECTION B

BUDGET SUMMARY

OFFICE OF LEGISLATIVE MANAGEMENT

<http://www.cga.ct.gov/olm>

AGENCY PURPOSE

- To provide administrative and operational support for the Connecticut General Assembly.
- To implement the policies of the Joint Committee on Legislative Management.
- To provide administrative and financial services.
- To administer compensation and human resources services.
- To oversee the management and maintenance of all buildings and grounds under the supervision and control of the General Assembly.
- To ensure the daily functioning of the Legislature for the benefit of the legislators, their staff, and the general public.

For compliance with Sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	2,433,538	5,375,779

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	436	0	436	0	436

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	42,119,559	44,553,097	44,553,097	47,495,338	47,495,338
Other Expenses	11,976,294	11,976,294	11,976,294	11,976,294	11,976,294
<u>Capital Outlay</u>					
Equipment	50,000	50,000	50,000	50,000	50,000
<u>Other Current Expenses</u>					
Interim Salary/Caucus Offices	19,984	19,984	19,984	19,984	19,984
Redistricting	25,000	25,000	25,000	25,000	25,000
Old State House	500,000	500,000	500,000	500,000	500,000
TOTAL - Other Current Expenses	544,984	544,984	544,984	544,984	544,984
<u>Pmts to Other Than Local Govts</u>					
Interstate Conference Fund	377,944	377,944	377,944	377,944	377,944
New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750
TOTAL - General Fund	55,252,531	57,686,069	57,686,069	60,628,310	60,628,310
TOTAL - ALL FUNDS	55,252,531	57,686,069	57,686,069	60,628,310	60,628,310

AUDITORS OF PUBLIC ACCOUNTS

<http://www.cqa.ct.gov/apa>

AGENCY PURPOSE

- To audit the books and accounts of each state agency, the State Treasurer, the State Comptroller and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants. The Auditors of Public Accounts is a legislative agency of the State of Connecticut.
- To review all whistleblower complaints filed under Section 4-61dd of the General Statutes and conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.
- To assure the independence and impartiality required for effective auditing, the two Auditors may not be of the same political party, and are appointed by the General Assembly. The professional staff includes many certified public accountants and certified fraud examiners.

For compliance with Sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	639,164	1,346,111

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	126	0	126	0	126

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	10,349,151	10,988,315	10,988,315	11,695,262	11,695,262
Other Expenses	272,143	272,143	272,143	272,143	272,143
TOTAL - General Fund	10,621,294	11,260,458	11,260,458	11,967,405	11,967,405
TOTAL - ALL FUNDS	10,621,294	11,260,458	11,260,458	11,967,405	11,967,405

COMMISSION ON WOMEN, CHILDREN AND SENIORS

<http://www.ctcwcs.com>

AGENCY PURPOSE

- To study and improve the economic security, health and safety of Connecticut's women, children and aging population.
- To research issues and remedial strategies determined by the commission to have a major impact on women, children and the state's aging population.
- To work with the Executive Branch to evaluate state agency programs and make administrative and legislative recommendations to foster more effective and coordinated program delivery.
- To monitor and assist in the implementation of laws.
- To provide public education and information about laws, programs, services, organizations and resources.
- To promote awareness of issues impacting women, children and seniors in the state by serving as a liaison among government, its diverse constituents, and stakeholders, including the business, nonprofit and educational communities, local governments, and the media.

For compliance with Sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	25,385	53,460

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	6	0	6	0	6

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	400,000	425,385	425,385	453,460	453,460
Other Expenses	30,000	30,000	30,000	30,000	30,000
TOTAL - General Fund	430,000	455,385	455,385	483,460	483,460
TOTAL - ALL FUNDS	430,000	455,385	455,385	483,460	483,460

COMMISSION ON EQUITY AND OPPORTUNITY

<http://www.cga.ct.gov/ceo/>

AGENCY PURPOSE

- To promote health, safety, educational success and economic self-sufficiency, and ensure freedom from discrimination among the populations served by African American Affairs, Asian and Pacific Islanders and Latino and Puerto Rican Affairs.
- To advise the General Assembly and Governor regarding the coordination and administration of state programs that affect the populations served and make recommendations for new or enhanced policies, programs and services that will foster progress in achieving the desired results described therein.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the populations served and gather and maintain information that can be used to better understand their status, condition and contribution.

For compliance with Sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	25,385	53,460

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	6	0	6	0	6

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	400,000	425,385	425,385	453,460	453,460
Other Expenses	30,000	30,000	30,000	30,000	30,000
TOTAL - General Fund	430,000	455,385	455,385	483,460	483,460
TOTAL - ALL FUNDS	430,000	455,385	455,385	483,460	483,460

GOVERNOR'S OFFICE

<https://portal.ct.gov/governor>

AGENCY PURPOSE

- To provide executive direction and supervision of the general administration of the state.
- To appoint commissioners of departments, members of boards and commissions, trustees and other officials.
- To present budget and policy recommendations to the General Assembly.
- To approve or veto legislation passed by the General Assembly.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	100,551	211,535
• Annualize Funding for Dues Payments	8,835	8,835
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-1,649	-1,649

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	28	0	28	0	28

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	1,943,213	2,043,764	2,043,764	2,154,748	2,154,748
Other Expenses	176,132	174,483	174,483	174,483	174,483
<u>Pmts to Other Than Local Govts</u>					
Coalition of Northeastern Governors	66,952	74,391	74,391	74,391	74,391
National Governors' Association	105,204	106,600	106,600	106,600	106,600
TOTAL - General Fund	2,291,501	2,399,238	2,399,238	2,510,222	2,510,222
TOTAL - ALL FUNDS	2,291,501	2,399,238	2,399,238	2,510,222	2,510,222

SECRETARY OF THE STATE

<http://www.sots.ct.gov>

AGENCY PURPOSE

- To educate and inform the public of services, programs and responsibilities of the office, and to advocate for issues, policies and programs which promote a healthy democracy and an active, engaged citizenry, with emphasis on encouraging young people to participate in civic life.
- To administer, interpret, and implement all state and federal laws pertaining to elections, primaries, nominating procedures and the acquisition and exercise of voting rights.
- To encourage and monitor the implementation of the National Voter Registration Act, the Help America Vote Act and other voter registration efforts in Connecticut.
- To maintain and make information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, Uniform Commercial Code and trademarks by reviewing, recording, copying, computerizing, and certifying documents for and of public record.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	270,711	562,893
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-615	-615

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	85	0	85	0	85
<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	2,550,229	2,681,168	2,681,168	2,826,337	2,826,337
Other Expenses	1,660,209	1,659,594	1,659,594	1,659,594	1,659,594
<i>Other Current Expenses</i>					
Commercial Recording Division	4,532,718	4,672,490	4,672,490	4,819,503	4,819,503
TOTAL - General Fund	8,743,156	9,013,252	9,013,252	9,305,434	9,305,434
TOTAL - ALL FUNDS	8,743,156	9,013,252	9,013,252	9,305,434	9,305,434

LIEUTENANT GOVERNOR'S OFFICE

<https://portal.ct.gov/office-of-the-lt-governor>

AGENCY PURPOSE

- To succeed the Governor in the event of disability or vacancy during the term.
- To operate the state government during the Governor's absence from the state.
- To preside over the State Senate and to cast the tie-breaking vote when the Senate is equally divided.
- To assist the Governor in developing and implementing policy initiatives for the state.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	26,850	56,545

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	7	0	7	0	7

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	591,699	618,549	618,549	648,244	648,244
Other Expenses	57,251	57,251	57,251	57,251	57,251
TOTAL - General Fund	648,950	675,800	675,800	705,495	705,495
TOTAL - ALL FUNDS	648,950	675,800	675,800	705,495	705,495

STATE ELECTIONS ENFORCEMENT COMMISSION

<http://www.ct.gov/sec>

AGENCY PURPOSE

- To monitor compliance with elections and campaign finance laws.
- To maintain and improve the electronic campaign reporting system and act as the state repository for all campaign finance records for party committees, political committees and candidate committees organized for state elections.
- To conduct investigations of complaints concerning possible violations of the state laws governing elections, primaries, and referenda.
- To audit financial disclosure statements filed by state, district and municipal candidates for public office; political parties; and political action committees.
- To render formal and informal advisory opinions and rulings.
- To conduct educational seminars and publishing explanatory guides to enhance compliance with the campaign finance laws.
- To administer and enforce the Citizens' Election Program, a public financing program through which grants are awarded to qualified candidates for statewide office and the General Assembly.

For compliance with Sec. 9-7c of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Executive Director of the State Elections Enforcement Commission.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	157,467	354,332
• Provide Funding for Miscellaneous Costs <i>Provide funding for information technology upgrades and maintenance for election data collection, increasing board costs due to statutory changes limiting time to resolve enforcement cases, and contractual education and training.</i>	39,000	39,000
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular services across state agencies.</i>	-220	-220

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	35	0	35	0	35

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u>Other Current Expenses</u>					
Elections Enforcement Commission	3,125,570	3,321,817	3,321,817	3,518,682	3,518,682
TOTAL - General Fund	3,125,570	3,321,817	3,321,817	3,518,682	3,518,682
TOTAL - ALL FUNDS	3,125,570	3,321,817	3,321,817	3,518,682	3,518,682

OFFICE OF STATE ETHICS

<http://www.ct.gov/ethics>

AGENCY PURPOSE

- To administer Connecticut General Statutes, Chapter 10, Part I for Public Officials and Part II for Lobbyists, with limited jurisdiction over Part IV, Ethical Considerations Concerning Bidding and State Contracting.
- To ensure honesty, integrity and accountability in state government through education, interpretation and enforcement of the State of Connecticut Codes of Ethics.
- To provide education to state employees, public officials, lobbyists and legislators on the Codes of Ethics.
- To adjudicate cases, through the Citizen's Ethics Advisory Board, brought under the Codes of Ethics, and issue advisory opinions – interpretations of the codes as they apply to specific situations. All investigation and prosecution matters are the responsibility of the Ethics Enforcement Officer.
- To receive, process and maintain records of all lobbyist filings along with public official and state employee Statements of Financial Interests.

For compliance with Sec. 1-81a of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Executive Director of the Office of State Ethics.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	79,981	174,138
• Provide Funding for Miscellaneous Costs <i>Provide funding for increased mileage reimbursement, transcripts, board member fees, court reporting, and subpoenas due to increasing trends in hearings.</i>	4,250	4,250
Reallocations	FY 2020	FY 2021
• Consolidate the Information Technology Initiatives Account into the Office of State Ethics Account	0	0

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	16	0	16	0	16
<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u>Other Current Expenses</u>					
Information Technology Initiatives	28,226	28,226	0	28,226	0
Office of State Ethics	1,403,529	1,487,760	1,515,986	1,581,917	1,610,143
TOTAL - General Fund	1,431,755	1,515,986	1,515,986	1,610,143	1,610,143
TOTAL - ALL FUNDS	1,431,755	1,515,986	1,515,986	1,610,143	1,610,143

FREEDOM OF INFORMATION COMMISSION

www.ct.gov/foi

AGENCY PURPOSE

- To administer and enforce Connecticut's FOI Act and thereby ensure that the people of Connecticut have full access to the records and meetings of all public agencies to the extent provided by law.
- To settle complaints quickly and informally through an ombudsman or mediation process.
- To hear and decide complaints through a speedy, inexpensive process designed for lay people.
- To represent the commission by staff counsel, in all court appeals from its decisions and in all other litigation affecting the commission.
- To render declaratory rulings that apply the FOI Act to situations of general application.
- To conduct programs, publish literature, answer written and oral inquiries and perform other educational functions so that the requirements of the law will be known and understood by everyone upon whom the act confers rights and duties.

For compliance with Sec. 1-205a of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Executive Director of the Freedom of Information Commission.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	83,791	172,911
• Provide Funding for Miscellaneous Costs <i>Provide funding for contractually-mandated staff training, a contract for legal research necessary for case investigations, and information technology updates.</i>	20,805	20,805

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	16	0	16	0	16

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u>Other Current Expenses</u>					
Freedom of Information Commission	1,513,476	1,618,072	1,618,072	1,707,192	1,707,192
TOTAL - General Fund	1,513,476	1,618,072	1,618,072	1,707,192	1,707,192
TOTAL - ALL FUNDS	1,513,476	1,618,072	1,618,072	1,707,192	1,707,192

STATE TREASURER

<http://www.ott.ct.gov/>

AGENCY PURPOSE

- To invest the state's General Fund as well as the assets of the state's pensions, trusts and other funds.
- To manage the process of borrowing funds, which are a limited or contingent liability of the state.
- To administer the issuance of state bonds and the payment of principal and interest thereon.
- To serve as the custodian for all unclaimed property remitted to the state. To safeguard these assets, publicize the names of the rightful owners and return those assets to the owners as they come forward.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	144,142	292,993
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-615	-615

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	45	0	45	0	45
Special Transportation Fund	1	0	1	0	1

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	2,759,385	2,903,527	2,903,527	3,052,378	3,052,378
Other Expenses	125,614	124,999	124,999	124,999	124,999
TOTAL - General Fund	2,884,999	3,028,526	3,028,526	3,177,377	3,177,377
TOTAL - ALL FUNDS	2,884,999	3,028,526	3,028,526	3,177,377	3,177,377

STATE COMPTROLLER

<http://www.osc.ct.gov>

AGENCY PURPOSE

- To adjust and settle all public debts and to prescribe the mode of keeping and rendering all public accounts.
- To administer employee and retiree payroll and benefits.
- To administer the Municipal Employees Retirement Fund on behalf of participating town and city governments.
- To develop accounting policy and exercise accounting oversight.
- To prepare financial reports for state, federal and municipal governments and the public.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	1,101,175	2,321,886
• Provide Funding for Software Maintenance	228,802	232,212
• Provide Funding for Costs Associated with the Move to the State Office Building	11,000	6,000
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-330	-330
Reductions	FY 2020	FY 2021
• Annualize FY 2019 Holdbacks	-110,118	-110,118

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	277	0	277	0	277
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	21,523,826	23,125,001	23,014,883	24,345,712	24,235,594
Other Expenses	4,511,411	4,750,883	4,750,883	4,749,293	4,749,293
TOTAL - General Fund	26,035,237	27,875,884	27,765,766	29,095,005	28,984,887
TOTAL - ALL FUNDS	26,035,237	27,875,884	27,765,766	29,095,005	28,984,887

DEPARTMENT OF REVENUE SERVICES

<http://www.ct.gov/drs>

AGENCY PURPOSE

- To administer the tax laws of the State of Connecticut.
- To collect tax revenues in the most cost-effective manner.
- To safeguard taxpayer rights and privacy.
- To achieve the highest level of voluntary taxpayer compliance.
- To ensure public confidence in the integrity and fairness of tax programs by providing accurate information and efficient customer service.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	2,722,368	5,353,977
• Provide Funding for Tax Incidence Report <i>The department is required to complete a tax incidence report by February 15, 2020 and biennially thereafter.</i>	375,000	0
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-5,438	-5,438
Reductions	FY 2020	FY 2021
• Defer Tax Incidence Report until FY 2022	-375,000	0
• Annualize FY 2019 Holdback	-273,198	-273,198
Reallocations	FY 2020	FY 2021
• Reallocate Funding from Personal Services to Other Expenses <i>Transfer \$900,000 in Personal Services due to vacancies to Other Expenses to support expenses including paying for temporary staff during tax season through a contract rather than hiring directly, and to support the Integrated Tax Administration System and postage.</i>	0	0
• Provide Funding for Administration of Tax Changes Through One-Time Reallocation of Personal Services <i>Transfers \$450,000 in Personal Services to Other Expenses in FY 2020 to fund one-time expenses resulting from the Governor's tax proposals including programming of tax processing scanners and Taxpayer Services Center and mailing and postage costs to inform impacted taxpayers of tax law changes.</i>	0	0

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	660	0	660	0	660
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	53,539,727	57,362,095	55,738,897	59,993,704	58,820,506
Other Expenses	6,433,061	6,802,623	7,777,623	6,427,623	7,327,623
TOTAL - General Fund	59,972,788	64,164,718	63,516,520	66,421,327	66,148,129
TOTAL - ALL FUNDS	59,972,788	64,164,718	63,516,520	66,421,327	66,148,129

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

<http://www.ct.gov/oga>

AGENCY PURPOSE

- To foster honesty, integrity, and accountability within state government.
- To provide, through the Board of Firearms Permit Examiners, a means of appeal for citizens denied issue or renewal of a pistol permit, revocation of a pistol permit issued, or refusal or failure of any issuing authority to furnish an application.
- To investigate and resolve, through the Judicial Review Council, complaints alleging misconduct of state judges, family support magistrates, and workers' compensation commissioners.
- To evaluate, investigate, and recommend, through the Judicial Selection Commission, qualified candidates for consideration for nomination as judges for the Superior, Appellate, and Supreme courts.
- To advocate, through the Office of the Child Advocate, for children at risk by addressing public policy issues, reviewing individual cases and investigating complaints, educating and informing the public, and ensuring the protection of children's rights.
- To promote and protect, through the State Victim Advocate, the constitutional and statutory rights of crime victims in Connecticut.
- To ensure, through the State Contracting Standards Board, integrity, consistency, and efficiencies in state contracting and procurement processes.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	86,612	180,767
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular services across state agencies.</i>	-220	-220
Reductions	FY 2020	FY 2021
• Reducing Funding by Deferring Office Expenditures	-3,964	0

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	19	0	19	0	19
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Other Expenses	32,507	32,287	30,662	32,287	32,287
<u>Other Current Expenses</u>					
Child Fatality Review Panel	94,734	101,202	101,202	108,354	108,354
Contracting Standards Board	158,494	167,239	167,239	176,909	176,909
Judicial Review Council	124,509	128,996	128,996	132,963	132,963
Judicial Selection Commission	82,097	86,713	86,713	91,816	91,816
Office of the Child Advocate	630,059	670,062	670,062	711,931	711,931
Office of the Victim Advocate	387,708	406,323	406,323	428,651	428,651
Board of Firearms Permit Examiners	113,272	116,950	114,611	121,016	121,016
TOTAL - General Fund	1,623,380	1,709,772	1,705,808	1,803,927	1,803,927
TOTAL - ALL FUNDS	1,623,380	1,709,772	1,705,808	1,803,927	1,803,927

OFFICE OF POLICY AND MANAGEMENT

<http://www.ct.gov/opm/>

AGENCY PURPOSE

- To support the Governor in developing, analyzing and implementing policies and the executive budget.
- To support the Governor's policies and initiatives through the management, coordination and administration of grants.
- To represent the state in all matters of collective bargaining concerning executive branch employees.
- To strengthen state agency management policies and practices.
- To coordinate statewide efforts to increase operational effectiveness and efficiency of state agencies.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Adjust Funding to Reflect Statutory Requirement for College and Hospital PILOT Grant	53,410,568	53,410,568
• Adjust Funding to Reflect Statutory Requirement for State Owned PILOT Grant	15,654,212	15,654,212
• Adjust Funding to Reflect Statutory Grants to Towns from the Mashantucket Pequot Fund	8,157,204	8,157,204
• Annualize Funding for State Employee Wage Adjustments - General Fund	657,727	1,329,513
• Annualize Funding for Positions Filled in FY 2019 to Meet Various Statutory Requirements	493,245	528,421
• Provide Funding for Various Statutory Requirements <i>Provides funding for the data portal for additional data storage of increased data sets; municipal uniform chart of accounts for website hosting, training materials and accounting manual; and Municipal Accountability Review Board for postage, office supplies and mileage reimbursement.</i>	132,350	132,350
• Adjust Fringe Benefits to Reflect Actual Rates - Insurance Fund	35,466	50,156
• Annualize Funding for State Employee Wage Adjustments - Insurance Fund	18,174	35,457
• Transfer Funding for Private Provider COLA to State Agencies <i>Reflects the transfer of Private Provider funding to various state agencies to distribute to private providers for COLAs pursuant to Public Act 18-81 and Special Act 18-5.</i>	-31,037,000	-31,037,000
• Adjust Funding for the Municipal Restructuring Account <i>Reflects the transfer of \$20 million to the Treasurer's Debt Service appropriation for Hartford contract assistance. The remaining balance of \$7.3 million in each year of biennium will fund assistance to other municipalities that come under Municipal Accountability Review Board control.</i>	-20,000,000	-20,000,000
• Adjust Funding for Municipal Transition to Reflect Statutory Formula	-1,103,092	1,631,732
• Adjust Funding for Property Tax Relief Elderly Freeze to Reflect FY 2019 Actual Costs	-25,000	-25,000
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-1,846	-1,846

Reductions

	FY 2020	FY 2021
• Fund State Owned and College and Hospital PILOT Grants at FY 2019 Levels	-70,166,535	-70,166,535
• Fund Grants from the Mashantucket Pequot and Mohegan Fund at FY 2019 Level	-8,157,204	-8,157,204
• Eliminate Council of Government Appropriation and Fund Through the Regional Planning Incentive Account	-3,606,250	-3,606,250
• Annualize FY 2019 Holdback	-500,000	-500,000

Expansions

	FY 2020	FY 2021	FY 2022
• Provide Funding for Minimum Wage Impact on Private Providers <i>Funds will be distributed to state agencies to provide to nonprofits in recognition of the proposed increase in the minimum wage.</i>	3,000,000	6,000,000	9,000,000

AGENCY SUMMARY

Personnel Summary	FY 2019	FY 2020	FY 2020 Total	FY 2021	FY 2021 Total
	Authorized	Change From FY 2019	Recommended	Change From FY 2020	Recommended
General Fund	125	0	125	0	125
Insurance Fund	2	0	2	0	2

Budget Summary

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	9,728,126	10,875,537	10,875,537	11,579,172	11,579,172
Other Expenses	1,043,180	1,173,684	1,173,684	1,173,684	1,173,684
<u>Other Current Expenses</u>					
Automated Budget System and Data Base Link	26,776	26,776	26,776	26,776	26,776
Justice Assistance Grants	819,440	823,001	823,001	826,328	826,328
Project Longevity	573,750	573,750	573,750	573,750	573,750
Council of Governments	4,106,250	4,106,250	0	4,106,250	0
TOTAL - Other Current Expenses	5,526,216	5,529,777	1,423,527	5,533,104	1,426,854
<u>Pmts to Other Than Local Govts</u>					
Tax Relief For Elderly Renters	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	31,037,000	0	3,000,000	0	6,000,000
TOTAL - Pmts to Other Than Local Govts	56,057,226	25,020,226	28,020,226	25,020,226	31,020,226
<u>Pmts to Local Governments</u>					
Reimbursement to Towns for Loss of Taxes on State Property	55,145,788	71,700,000	54,944,031	71,700,000	54,944,031
Reimbursements to Towns for Private Tax-Exempt Property	105,889,432	159,300,000	105,889,434	159,300,000	105,889,434
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713
Property Tax Relief Elderly Freeze Program	65,000	40,000	40,000	40,000	40,000
Property Tax Relief for Veterans	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135
Municipal Transition	28,300,000	29,596,908	29,596,908	32,331,732	32,331,732
Municipal Stabilization Grant	37,753,335	37,753,335	37,753,335	37,753,335	37,753,335
Municipal Restructuring	27,300,000	7,300,000	7,300,000	7,300,000	7,300,000
TOTAL - Pmts to Local Governments	294,345,510	345,582,198	275,415,663	348,317,022	278,150,487
TOTAL - General Fund	366,700,258	388,181,422	316,908,637	391,623,208	323,350,423
Personal Services	313,882	332,056	332,056	349,339	349,339
Other Expenses	6,012	6,012	6,012	6,012	6,012
<u>Other Current Expenses</u>					
Fringe Benefits	200,882	236,348	236,348	251,038	251,038
TOTAL - Insurance Fund	520,776	574,416	574,416	606,389	606,389
<u>Pmts to Local Governments</u>					
Grants To Towns	49,942,796	58,100,000	49,942,796	58,100,000	49,942,796
TOTAL - Mashantucket Pequot and Mohegan Fund	49,942,796	58,100,000	49,942,796	58,100,000	49,942,796
TOTAL - ALL FUNDS	417,163,830	446,855,838	367,425,849	450,329,597	373,899,608

DEPARTMENT OF VETERANS AFFAIRS

<http://www.ct.gov/ctva/>

AGENCY PURPOSE

- To provide professional and compassionate care to Connecticut veterans by fulfilling the agency's mission of "Serving Those Who Served".
- To offer comprehensive advocacy and assistance to veterans, their spouses and/or eligible dependents in obtaining rights, benefits and privileges to which they are entitled under federal, state and local laws.
- To provide quality healthcare for veterans across the continuum of care ranging from short-term rehabilitation to skilled nursing and end of life care.
- To provide a residential level of care for veterans which facilitates rehabilitation and assists with the return to independent living to the greatest extent possible.
- To provide memorial services for veterans their spouses and/or dependents.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	856,156	1,896,511
• Reflect Savings Associated with Licensure Change in Health Care Facility <i>Funding is reduced to reflect savings associated with converting licensure of the healthcare facility from a Chronic Disease Hospital to a Skilled Nursing Facility.</i>	-243,082	-243,082
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-220	-220
Reductions	FY 2020	FY 2021
• Annualize FY 2019 Holdbacks	-596,797	-596,797

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	243	0	243	0	243
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	19,059,298	19,972,372	19,375,575	21,012,727	20,415,930
Other Expenses	2,903,427	2,903,207	2,903,207	2,903,207	2,903,207
<u>Other Current Expenses</u>					
SSMF Administration	511,396	511,396	511,396	511,396	511,396
<u>Pmts to Other Than Local Govts</u>					
Burial Expenses	6,666	6,666	6,666	6,666	6,666
Headstones	307,834	307,834	307,834	307,834	307,834
TOTAL - General Fund	22,788,621	23,701,475	23,104,678	24,741,830	24,145,033
TOTAL - ALL FUNDS	22,788,621	23,701,475	23,104,678	24,741,830	24,145,033

DEPARTMENT OF ADMINISTRATIVE SERVICES

<http://www.das.state.ct.us/>

AGENCY PURPOSE

- To provide administrative services to other state agencies.
- To provide statewide policy to State of Connecticut agencies on matters related to purchasing, collections, motor vehicle fleet, human resources, information technology, property and facilities management, construction services, administration and training related to state building and fire codes, along with other centralized services.
- To supply the best possible people, goods and services to agencies in accordance with their business needs, and within statutory requirements.
- To take advantage of economies of scale by streamlining administrative services and processes across state agencies.
- To administer the school construction grant program.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021	
<ul style="list-style-type: none"> • Provide Funds for Various State Facilities <i>Funding is provided for operational expenses for the re-opening of 165 Capitol Avenue and its accompanying parking garage on Buckingham Street. Also included is funding to continue maintaining the vacant 25 Sigourney Street building and security services for the parking garage at 10 Clinton Street.</i> 	2,530,751	3,325,720	
<ul style="list-style-type: none"> • Annualize Funding for State Employee Wage Adjustments 	2,279,761	4,628,631	
<ul style="list-style-type: none"> • Provide Funds for Insurance and Risk Management 	1,322,464	1,322,464	
<ul style="list-style-type: none"> • Reduce Funding for Expiring Leases from Rents and Moving 	-747,375	-747,375	
<ul style="list-style-type: none"> • Provide Funds for the Statewide Talent Management Software Solution's Yearly Subscription Fees 	446,000	446,000	
<ul style="list-style-type: none"> • Provide Funds for Projected Insurance Premium Increases - Special Transportation Fund 	425,446	425,446	
<ul style="list-style-type: none"> • Provide Funds for Enterprise Messaging Resiliency and Refresh 	321,653	321,653	
<ul style="list-style-type: none"> • Provide Funds for Cleaning Contract Wage Increases 	118,896	241,359	
<ul style="list-style-type: none"> • Provide Funds for Security Guard Wage Increases per Contract 	116,993	237,156	
<ul style="list-style-type: none"> • Provide Funds for Annual Maintenance Costs of New School Construction Software Application 	100,000	100,000	
<ul style="list-style-type: none"> • Adjust the Surety Bonds for State Officials and Employees Account 	-78,524	-74,024	
<ul style="list-style-type: none"> • Provide Funds for the eLicense Annual Maintenance and Subscription Costs 	50,000	50,000	
<ul style="list-style-type: none"> • Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i> 	-8,040	-8,040	
<ul style="list-style-type: none"> • Provide Funds for E-Sourcing Annual Maintenance Funds 	0	259,400	
Expansions	FY 2020	FY 2021	FY 2022
<ul style="list-style-type: none"> • Provide Funding to Develop a Digital Front Door <i>Funding is provided for five positions in FY 2020 and IT consultant costs to begin implementation of a new digital service that will reduce costs and improve taxpayer experiences. This Connecticut digital service will work with agencies to move their interactions with businesses and residents to the cloud, as well as across agencies to provide a digital one-stop-shop for people starting a business, accessing support during a family crisis, or seeking stability through training and employment.</i> 	2,050,000	4,397,000	6,500,000

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	663	5	668	6	669

Budget Summary

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	45,853,884	48,133,645	48,133,645	50,482,515	50,482,515
Other Expenses	27,377,295	30,143,935	30,143,935	31,181,530	31,181,530
<u>Other Current Expenses</u>					
Loss Control Risk Management	92,634	92,634	92,634	92,634	92,634
Employees' Review Board	17,611	17,611	17,611	17,611	17,611
Surety Bonds for State Officials and Employees	147,524	69,000	69,000	73,500	73,500
Refunds Of Collections	21,453	21,453	21,453	21,453	21,453
Rents and Moving	11,318,952	10,571,577	10,571,577	10,571,577	10,571,577
W. C. Administrator	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
State Insurance and Risk Mgmt Operations	11,517,391	12,239,855	12,239,855	12,239,855	12,239,855
IT Services	11,759,563	12,669,176	14,719,176	12,928,576	17,325,576
Firefighters Fund	400,000	400,000	400,000	400,000	400,000
TOTAL - General Fund	113,506,307	119,358,886	121,408,886	123,009,251	127,406,251
<u>Other Current Expenses</u>					
State Insurance and Risk Mgmt Operations	8,508,924	8,934,370	8,934,370	8,934,370	8,934,370
TOTAL - Special Transportation Fund	8,508,924	8,934,370	8,934,370	8,934,370	8,934,370
TOTAL - ALL FUNDS	122,015,231	128,293,256	130,343,256	131,943,621	136,340,621

ATTORNEY GENERAL

<http://www.ct.gov/ag>

AGENCY PURPOSE

- To serve as legal counsel to all state agencies and to protect the public interest for the people of the State of Connecticut.
- To represent and advocate for the interests of the state and its citizens.
- To ensure that state government acts within the letter and spirit of the law.
- To protect public resources for present and future generations.
- To safeguard the rights of the state's most vulnerable citizens.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	451,359	942,661
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-551	-551
Reductions	FY 2020	FY 2021
• Annualize FY 2019 Holdbacks	-150,392	-150,392

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	311	0	311	0	311
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	29,578,364	30,529,723	30,379,331	31,021,025	30,870,633
Other Expenses	1,020,461	1,019,910	1,019,910	1,019,910	1,019,910
TOTAL - General Fund	30,598,825	31,549,633	31,399,241	32,040,935	31,890,543
TOTAL - ALL FUNDS	30,598,825	31,549,633	31,399,241	32,040,935	31,890,543

DIVISION OF CRIMINAL JUSTICE

<http://www.ct.gov/csao>

AGENCY PURPOSE

- To investigate and prosecute all criminal matters fairly, consistently, and with the highest regard for public safety and the rights of all persons; to exercise its prosecutorial charging authority in the pursuit of justice.
- To uphold the law and protect the public, respect the rights of victims, witnesses and defendants, and maintain the highest ethical standards.
- To provide training and leadership to Connecticut's prosecutors and the law enforcement community.
- To promote and strengthen innovative strategies in the administration of state criminal justice systems.
- To strengthen partnerships for safer communities and enhance the state's capacity to prevent, solve, and control crime.
- To take advantage of state and federal laws to seize money, property, or other assets used in the furtherance of illegal drug trafficking and other crimes.
- To collect bonds forfeited in criminal cases when a defendant out on bond does not appear in court.
- To protect witnesses and victims from harm.
- To uphold the rights and improve services to Connecticut's crime victims.
- To prosecute violations of court orders.
- To ensure access to all appropriate diversionary programs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments - General Fund	2,150,706	4,322,543
• Annualize Funding for State Employee Wage Adjustments - Workers' Compensation Fund	17,957	38,495
• Fund IT and Software Maintenance Costs Previously Covered By Federal Grants	235,000	235,000
• Adjust Fringe Benefits to Reflect Actual Rates – Workers' Compensation Fund	101,049	122,614
• Achieve Savings for Cellular Services	-220	-220

The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular services across state agencies.

AGENCY SUMMARY

	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
Personnel Summary					
General Fund	486	0	486	0	486
Workers' Compensation Fund	4	0	4	0	4
Financial Summary					
	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	42,792,388	44,746,899	44,746,899	46,809,521	46,809,521
Other Expenses	2,159,460	2,394,240	2,394,240	2,394,240	2,394,240
<u>Other Current Expenses</u>					
Witness Protection	164,148	164,148	164,148	164,148	164,148
Training And Education	27,398	27,398	27,398	27,398	27,398
Expert Witnesses	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,041,425	1,197,897	1,197,897	1,254,282	1,254,282
Criminal Justice Commission	409	409	409	409	409
Cold Case Unit	228,213	228,213	228,213	228,213	228,213
Shooting Taskforce	1,034,499	1,074,222	1,074,222	1,127,052	1,127,052
TOTAL - Other Current Expenses	2,631,505	2,827,700	2,827,700	2,936,915	2,936,915
TOTAL - General Fund	47,583,353	49,968,839	49,968,839	52,140,676	52,140,676
Personal Services	369,969	387,926	387,926	408,464	408,464
Other Expenses	10,428	10,428	10,428	10,428	10,428
<u>Other Current Expenses</u>					
Fringe Benefits	306,273	407,322	407,322	428,887	428,887
TOTAL - Workers' Compensation Fund	686,670	805,676	805,676	847,779	847,779
TOTAL - ALL FUNDS	48,270,023	50,774,515	50,774,515	52,988,455	52,988,455

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

<http://www.ct.gov/despp>

AGENCY PURPOSE

- To protect and improve the quality of life for all by providing a broad range of public safety, state-wide emergency management, scientific services, and training and regulatory guidance through education, prevention, intervention, enforcement, strategic planning and innovative use of technology.
- To continuously improve the agency's policies and programs, applying data-driven decision-making and evidence-based practices.
- To provide statewide traffic enforcement services to improve public safety through the increase of voluntary compliance of traffic laws, and the reduction of traffic accidents and the property damage, bodily injury and fatalities that they cause.
- To provide primary law enforcement services for all municipalities that do not have their own chartered police departments.
- To provide statewide specialized police services and resources to all municipalities including the bomb squad, aviation unit, marine unit, dive team, tactical unit, canine search and rescue, and the arson cause and origin investigation and major crime investigative units.
- To ensure the safety and well-being of persons and their property in Connecticut in the event of an emergency disaster, natural and manmade, through a collaborative program of prevention, planning, preparedness, response, recovery and resiliency, and featuring training and exercises, grants and disaster relief.
- To support the criminal justice system through the forensic analysis of evidentiary materials, utilizing the field's most advanced methods.
- To certify all police officers, law enforcement instructors and police training programs throughout Connecticut, to ensure clear and consistent instruction is provided, and high levels of competency, proficiency and moral character are achieved.
- To reduce death, injury and property damage due to fire, emergencies and other disasters by increasing the proficiency of fire service personnel through training, education and recognition of professional competency through certification.
- To assist in fire service mutual aid coordination through the Statewide Fire Rescue Disaster Response Plan.
- To develop a master plan for emergency telecommunications within Connecticut, coordinate with area states and the Federal Communications Commission, and act as a liaison with the public safety community to ensure that its needs are addressed.
- To coordinate public safety broadband and interoperable communication programs with state, local and federal response organizations.
- To advocate for and support crime victims and survivors.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021	
• Annualize Funding for State Employee Wage Adjustments	2,960,730	6,427,038	
• Annualize Projected FY 2019 Deficiency in Personal Services	2,200,000	2,200,000	
• Provide Funds for the Motorola Fixed Network Equipment Contract	1,234,963	2,906,276	
• Provide Funds for Laboratory Supplies and Technologies	130,057	130,057	
• Provide Funds for Burn Building Maintenance at the Connecticut Fire Academy	50,000	50,000	
• Provide Funds for Replacement of Ballistic Helmets	36,000	0	
• Provide Funds for POST Operating Expenses	10,500	7,500	
• Adjust Worker's Compensation to Reflect Actual Spending Level	-500,000	-500,000	
• Reduce Funds for the Criminal Justice Information System	-54,788	-54,788	
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-34,530	-34,530	
Reductions	FY 2020	FY 2021	
• Reduce Funding for Overtime	-4,000,000	-4,000,000	
• Reduce Fleet Purchase to Reflect Current Estimates	-1,000,000	-1,000,000	
• Annualize FY 2019 Holdbacks	-711,097	-711,097	
• Reduce Funds for Other Expenses and Fund via POST Municipal Training Fund	-70,000	-70,000	
Expansions	FY 2020	FY 2021	FY 2022
• Provide Other Expenses Funding for a Trooper Class in FY 2020	1,245,485	0	0

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	1,735	0	1,735	0	1,735
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	144,419,449	147,380,179	142,669,082	150,846,487	146,135,390
Other Expenses	25,280,114	26,707,104	27,882,589	28,339,417	28,269,417
<u>Other Current Expenses</u>					
Stress Reduction	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	6,581,737	6,581,737	5,581,737	6,581,737	5,581,737
Workers' Compensation Claims	4,136,817	4,136,817	4,136,817	4,136,817	4,136,817
Criminal Justice Information System	2,739,398	2,684,610	2,684,610	2,684,610	2,684,610
TOTAL - Other Current Expenses	13,483,306	13,428,518	12,428,518	13,428,518	12,428,518
<u>Pmts to Other Than Local Govts</u>					
Fire Training School - Willimantic	150,076	150,076	150,076	150,076	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	68,470	68,470	68,470	68,470	68,470
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432
TOTAL - General Fund	184,345,113	188,678,045	184,142,433	193,776,666	187,995,569
TOTAL - ALL FUNDS	184,345,113	188,678,045	184,142,433	193,776,666	187,995,569

DEPARTMENT OF MOTOR VEHICLES

<http://www.ct.gov/dmv>

AGENCY PURPOSE

- To issue identity-related driver license/ID credentials and “Drive Only” operator licenses according to stringent guidelines.
- To ensure public safety through enforcement of the statutes regarding motor vehicles and their operation.
- To promote and advance public safety, security and service through the regulation of drivers, their motor vehicles and certain vehicle-related businesses.
- To collect revenue for various state agencies, most of which is appropriated within the Special Transportation Fund for the construction and maintenance of the state’s transportation system.
- To maintain records on operators, vehicles, and revenues and make them available to authorized persons and agencies.
- To deliver innovative services to customers.
- To impose administrative sanctions on the credential-holders who violate laws and regulations.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	2,423,886	5,376,236
• Provide Funding for Connecticut Real Time Insurance Verification	110,000	110,000
• Provide Funding for Rent to Reflect Lease Cost	9,762	9,762
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-1,584	-1,584

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
Special Transportation Fund	603	0	603	0	603

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	47,296,260	51,720,146	51,720,146	54,672,496	54,672,496
Other Expenses	15,397,378	15,405,556	15,405,556	15,405,556	15,405,556
<u>Capital Outlay</u>					
Equipment	468,756	468,756	468,756	468,756	468,756
<u>Other Current Expenses</u>					
Commercial Vehicle Information Systems and Networks Project	214,676	324,676	324,676	324,676	324,676
TOTAL - Special Transportation Fund	63,377,070	67,919,134	67,919,134	70,871,484	70,871,484
TOTAL - ALL FUNDS	63,377,070	67,919,134	67,919,134	70,871,484	70,871,484

MILITARY DEPARTMENT

<http://www.ct.gov/mil>

AGENCY PURPOSE

- To maintain properly trained and equipped National Guard units for prompt federalization in the event of war, domestic emergencies or other emergencies.
- To coordinate, support and augment federal, state and local authorities in emergency response.
- To provide emergency response planning and to conduct community service programs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	141,500	309,732
• Adjust Honor Guard Funding to Actual Expenditures	-56,000	-56,000
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-440	-440

AGENCY SUMMARY

• Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	42	0	42	0	42

• Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	2,635,706	2,777,206	2,777,206	2,945,438	2,945,438
Other Expenses	2,171,661	2,171,221	2,171,221	2,171,221	2,171,221
<u>Other Current Expenses</u>					
Honor Guard	525,000	469,000	469,000	469,000	469,000
Veteran's Service Bonuses	93,333	93,333	93,333	93,333	93,333
TOTAL - General Fund	5,425,700	5,510,760	5,510,760	5,678,992	5,678,992
TOTAL - ALL FUNDS	5,425,700	5,510,760	5,510,760	5,678,992	5,678,992

DEPARTMENT OF BANKING

<http://www.ct.gov/dob>

AGENCY PURPOSE

- To ensure the safety and soundness of state chartered bank and trust companies, credit unions, savings banks and savings and loan associations.
- To license and regulate mortgage brokers, lenders, correspondent lenders, servicers, originators and loan processors/underwriters; consumer collection agencies; debt adjusters; debt negotiators; sales finance companies; small loan companies; check cashing services; money transmitters; and student loan servicers.
- To regulate the securities and business opportunity offerings for sale in Connecticut, broker-dealers and investment advisers, along with their agents and branch offices.
- To protect Connecticut consumers and investors through administration of the Truth-in-Lending Act, consumer credit laws, banking and other related laws.
- To educate the public through outreach on an array of topics including investor education, credit repair, fraud, banking scams and identity theft.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Adjust Fringe Benefits to Reflect Actual Rates	1,602,874	2,077,363
• Annualize Funding for State Employee Wage Adjustments	560,500	1,087,710
• Provide Funding for E-License System Annual Maintenance	60,100	60,100
• Fund Indirect Overhead at Comptroller's Projected Amount	-169,999	-169,999
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-3,193	-3,183

Reductions

	FY 2020	FY 2021
• Reduce Funding for Two Vacancies	-276,529	-277,529

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
Banking Fund	119	-2	117	-2	117

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	10,439,235	11,544,735	11,398,113	12,071,945	11,924,323
Other Expenses	1,478,390	1,535,297	1,535,297	1,535,307	1,535,307
<u>Capital Outlay</u>					
Equipment	44,900	44,900	44,900	44,900	44,900
<u>Other Current Expenses</u>					
Fringe Benefits	9,506,388	10,390,262	10,260,355	10,864,751	10,734,844
Indirect Overhead	441,615	121,193	121,193	121,193	121,193
TOTAL - Banking Fund	21,910,528	23,636,387	23,359,858	24,638,096	24,360,567
TOTAL - ALL FUNDS	21,910,528	23,636,387	23,359,858	24,638,096	24,360,567

INSURANCE DEPARTMENT

<http://www.ct.gov/cid>

AGENCY PURPOSE

- To protect Connecticut's insurance consumers by enforcing Connecticut's insurance laws and ensuring that policy purchasers and claimants are treated appropriately and are protected from unfair practices.
- To regulate the insurance industry effectively and efficiently and to promote a competitive and financially sound insurance market for consumers.
- To educate the public and policymakers on insurance issues in a professional, timely and effective manner.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Adjust Fringe Benefits to Reflect Actual Rates	2,152,649	2,864,955
• Annualize Funding for State Employee Wage Adjustments	800,448	1,594,634
• Provide Funding for Public Act 18-41 AAC Prescription Drug Costs <i>Public Act 18-41 requires, among other things, that the Insurance Department collect, analyze, and report on certain health carrier and pharmacy benefits manager information and data. Funding supports consultant services in FY 2020 and one insurance actuary position.</i>	225,179	200,356
• Fund Indirect Overhead at Comptroller's Projected Amount	-238,272	-238,272
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-1,891	-1,891

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
Insurance Fund	150	1	151	1	151
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	13,796,046	14,649,306	14,649,306	15,496,303	15,496,303
Other Expenses	1,727,807	1,850,916	1,850,916	1,725,916	1,725,916
<u>Capital Outlay</u>					
Equipment	52,500	52,500	52,500	52,500	52,500
<u>Other Current Expenses</u>					
Fringe Benefits	12,138,946	13,138,962	13,138,962	13,898,634	13,898,634
Indirect Overhead	271,839	228,468	228,468	228,468	228,468
TOTAL - Insurance Fund	27,987,138	29,920,152	29,920,152	31,401,821	31,401,821
TOTAL - ALL FUNDS	27,987,138	29,920,152	29,920,152	31,401,821	31,401,821

OFFICE OF CONSUMER COUNSEL

<http://www.ct.gov/occ>

AGENCY PURPOSE

- To advocate for all utility ratepayers to ensure just and reasonable rates.
- To promote reliable utility service for customers of Connecticut's electric, gas, telephone, and water utilities.
- To ensure reasonable protections for cable television customers.
- To participate actively in proceedings before the Connecticut Public Utilities Regulatory Authority, the Federal Energy Regulatory Commission, the Federal Communications Commission, and state and federal courts.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Adjust Fringe Benefits to Reflect Actual Rates	171,220	229,914
• Annualize Funding for State Employee Wage Adjustments	61,226	125,725
• Fund Indirect Overhead at Comptroller's Projected Amount	40,468	40,468

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
Consumer Counsel/Public Utility Fund	12	0	12	0	12

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	1,288,453	1,349,679	1,349,679	1,414,178	1,414,178
Other Expenses	332,907	332,907	332,907	332,907	332,907
<u>Capital Outlay</u>					
Equipment	2,200	2,200	2,200	2,200	2,200
<u>Other Current Expenses</u>					
Fringe Benefits	1,056,988	1,228,208	1,228,208	1,286,902	1,286,902
Indirect Overhead	100	40,568	40,568	40,568	40,568
TOTAL - Consumer Counsel/Public Utility Fund	2,680,648	2,953,562	2,953,562	3,076,755	3,076,755
TOTAL - ALL FUNDS	2,680,648	2,953,562	2,953,562	3,076,755	3,076,755

OFFICE OF THE HEALTHCARE ADVOCATE

<http://www.ct.gov/oha>

AGENCY PURPOSE

- To assist health insurance consumers in making informed choices when selecting a health plan, understanding their rights and responsibilities under their plan, appealing denials of service and reimbursement, and accessing services through information, referral and assistance.
- To conduct systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Adjust Fringe Benefits to Reflect Actual Rates	290,839	372,512
• Annualize Funding for State Employee Wage Adjustments	65,524	153,439
• Fund Indirect Overhead at Comptroller's Projected Amount	-106,530	-106,530
• Transfer Position from the Office of the Healthcare Advocate to the Office of Health Strategy	-88,699	-94,584

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
Insurance Fund	18	-1	17	-1	17

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	1,596,950	1,573,775	1,573,775	1,655,805	1,655,805
Other Expenses	305,000	305,000	305,000	305,000	305,000
<u>Capital Outlay</u>					
Equipment	5,000	5,000	5,000	5,000	5,000
<u>Other Current Expenses</u>					
Fringe Benefits	1,253,599	1,544,438	1,544,438	1,626,111	1,626,111
Indirect Overhead	106,630	100	100	100	100
TOTAL - Insurance Fund	3,267,179	3,428,313	3,428,313	3,592,016	3,592,016
TOTAL - ALL FUNDS	3,267,179	3,428,313	3,428,313	3,592,016	3,592,016

DEPARTMENT OF CONSUMER PROTECTION

<http://www.ct.gov/dcp>

AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers and businesses by licensing trades, occupations and professions and detecting, preventing and remediating harms that may occur as the result of unfair and deceptive acts and practices and unfair methods of competition in the conduct of trade or commerce.
- To eliminate the hazards of adulterated, contaminated, or unsanitary food products by regulating the manufacture and sale of food products in the State of Connecticut.
- To prevent the diversion of all controlled drugs by regulating the manufacture, distribution and sale of drugs, cosmetics and medical devices.
- To prevent the sale of liquor to minors and intoxicated persons and to ensure that licensed premises are safe and sanitary by regulating the distribution, sale, and dispensation of liquor.
- To assure the public that all legalized gambling is conducted in a fair and honest manner by ensuring compliance with statutes, regulations and procedures.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021	
• Annualize Funding for State Employee Wage Adjustments	761,593	1,510,851	
• Provide Funding for One Additional Staff Person to Assist with the Palliative Use of Marijuana Program	76,791	75,291	
• Provide Funding in Accordance with PA 18-141 to Regulate Cottage Foods Operations	40,619	40,233	
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-3,715	-3,715	
Reductions	FY 2020	FY 2021	
• Annualize FY 2019 Holdback	-61,970	-61,970	
Expansions	FY 2020	FY 2021	FY 2022
• Provide Funding for an Additional Staff Person to Investigate Homemaker Companion Compliance	73,461	73,190	73,190

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	218	3	221	3	221
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	12,044,045	13,259,183	13,260,897	14,009,555	14,013,498
Other Expenses	1,134,001	1,144,151	1,153,928	1,141,151	1,148,428
TOTAL - General Fund	13,178,046	14,403,334	14,414,825	15,150,706	15,161,926
TOTAL - ALL FUNDS	13,178,046	14,403,334	14,414,825	15,150,706	15,161,926

DEPARTMENT OF LABOR

<http://www.ct.gov/dol>

AGENCY PURPOSE

- To protect and promote the interests of Connecticut's workers and to assist workers and employers to be competitive in the global economy.
- To provide the following services that benefit the workplace:
 - income support that assists workers between jobs and stimulates the local economy;
 - protection on the job (through regulation of wages, safety and working conditions, and on-site health and safety consultations);
 - work-related training programs;
 - job search and recruitment assistance (through the local and regional job fairs and employer recruitments at the American Job Center offices);
 - tax credit incentive programs; and,
 - maintenance of the collective bargaining relationship.
- To act as the Connecticut arm of the U.S. Bureau of Labor Statistics. The department collects, analyzes and disseminates workforce data to inform businesses, the general public, educational institutions, and government policymakers about employment issues and trends

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021		
• Annualize Funding for State Employee Wage Adjustments - General Fund	585,345	1,178,817		
• Annualize Funding for State Employee Wage Adjustments - Workers' Compensation Fund	2,304	3,974		
• Adjust Workforce Investment and Opportunity Act Funding to Reflect Federal Award	-3,579,653	-3,579,653		
• Adjust Funding for the Career Resource Network <i>The adjustment reflects reduced costs for printing and other efficiencies.</i>	-50,000	-50,000		
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-11,341	-11,341		
Reductions	FY 2020	FY 2021		
• Annualize FY 2019 Holdbacks <i>Annualizes holdbacks in Cradle to Career, Healthcare Apprenticeship Initiative, and Manufacturing Pipeline Initiative.</i>	-700,000	-700,000		
Expansions	FY 2020	FY 2021	FY 2022	
• Provide Funding to Support Paid Family Medical Leave <i>Provides one-time startup funding in FY 2020 to implement a Paid Family and Medical Leave program. A portion of revenues will support administrative costs in FY 2021 and beyond.</i>	5,170,575	0	0	

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	191	0	191	0	191
Workers' Compensation Fund	2	0	2	0	2

Budget Summary

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	8,503,989	9,010,063	9,010,063	9,523,180	9,523,180
Other Expenses	1,026,326	1,014,985	1,014,985	1,014,985	1,014,985
<u>Other Current Expenses</u>					
CETC Workforce	557,632	562,744	562,744	567,979	567,979
Workforce Investment Act	36,662,281	33,082,628	33,082,628	33,082,628	33,082,628
Job Funnels Projects	73,342	73,342	73,342	73,342	73,342
Connecticut's Youth Employment Program	4,000,000	4,000,040	4,000,040	4,000,096	4,000,096
Jobs First Employment Services	12,482,645	12,521,662	12,521,662	12,562,412	12,562,412
Apprenticeship Program	465,342	482,706	482,706	499,921	499,921
Spanish-American Merchants Association	300,367	302,782	302,782	304,694	304,694
Connecticut Career Resource Network	153,113	111,327	111,327	116,385	116,385
STRIVE	76,058	76,058	76,058	76,058	76,058
Opportunities for Long Term Unemployed	1,753,994	1,754,229	1,754,229	1,754,573	1,754,573
Veterans' Opportunity Pilot	227,606	233,070	233,070	240,823	240,823
Second Chance Initiative	311,403	311,481	311,481	311,594	311,594
Cradle To Career	100,000	100,000	0	100,000	0
New Haven Jobs Funnel	344,241	344,241	344,241	344,241	344,241
Healthcare Apprenticeship Initiative	500,000	500,000	0	500,000	0
Manufacturing Pipeline Initiative	1,000,000	1,001,332	901,332	1,003,251	903,251
Paid Family Medical Leave	0	0	5,170,575	0	0
TOTAL - General Fund	68,538,339	65,482,690	69,953,265	66,076,162	65,376,162
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000
Customized Services	950,000	950,000	950,000	950,000	950,000
TOTAL - Banking Fund	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
<u>Other Current Expenses</u>					
Occupational Health Clinics	687,148	689,452	689,452	691,122	691,122
TOTAL - Workers' Compensation Fund	687,148	689,452	689,452	691,122	691,122
TOTAL - ALL FUNDS	70,650,487	67,597,142	72,067,717	68,192,284	67,492,284

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

<http://www.ct.gov/chro>

AGENCY PURPOSE

- To enforce civil rights laws that prohibit illegal discrimination in employment, housing, public accommodations, credit transactions, and schools.
- To receive, mediate, investigate, litigate and adjudicate complaints of discrimination in employment, housing, public accommodations, credit transactions and schools.
- To enforce civil rights laws which prohibit police misconduct and racial profiling.
- To monitor compliance with state contract compliance laws on state funded projects and municipal public works projects.
- To monitor and enforce compliance with laws requiring affirmative action in state employment.
- To work with federal partners to eliminate discrimination.
- To provide education and outreach and training to the public regarding the protections afforded by Connecticut's civil rights laws.
- To develop and administer educational programs to reduce prejudice and discrimination in employment, housing, public accommodations, credit transactions and in schools.
- To conduct fair housing training.
- To train businesses regarding civil and human rights laws in order to foster the development of business environments that will comply with civil rights laws.
- To provide diversity and cultural competency training in order to reduce complaints of workplace discrimination.
- To advocate for civil and human rights throughout the State of Connecticut.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	271,661	592,074

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	82	0	82	0	82
<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	5,715,977	5,987,638	5,987,638	6,308,051	6,308,051
Other Expenses	286,958	286,958	286,958	286,958	286,958
<i>Other Current Expenses</i>					
Martin Luther King, Jr. Commission	5,977	5,977	5,977	5,977	5,977
TOTAL - General Fund	6,008,912	6,280,573	6,280,573	6,600,986	6,600,986
TOTAL - ALL FUNDS	6,008,912	6,280,573	6,280,573	6,600,986	6,600,986

WORKERS' COMPENSATION COMMISSION

<http://wcc.state.ct.us>

AGENCY PURPOSE

- To administer the workers' compensation laws of the State of Connecticut.
- To adjudicate and resolve disputes arising from the workers' compensation process.
- To educate employees and employers on their rights and responsibilities under the law.
- To review and approve applications for workers' compensation managed care plans.
- To certify self-insurance applications.
- To promote safety in the workplace.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Adjust Fringe Benefits to Reflect Actual Rates	2,030,538	2,340,952
• Annualize Funding for State Employee Wage Adjustments	408,414	731,036
• Fund Indirect Overhead at Comptroller's Projected Amount	344,330	344,330
• Provide Funding for Relocating Middletown Office <i>The agency is currently on a month to month lease and plans to move to another location within Middletown in FY 2020.</i>	75,000	0
• Provide Funding for Various Facility Operating Expenses	50,000	50,000
• Provide Funding for Ten Conference Recorders	15,000	0
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-220	-220

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
Workers' Compensation Fund	117	0	117	0	117

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	10,240,361	10,648,775	10,648,775	10,971,397	10,971,397
Other Expenses	2,659,765	2,799,545	2,799,545	2,709,545	2,709,545
<u>Capital Outlay</u>					
Equipment	1	1	1	1	1
<u>Other Current Expenses</u>					
Fringe Benefits	8,192,289	10,222,827	10,222,827	10,533,241	10,533,241
Indirect Overhead	291,637	635,967	635,967	635,967	635,967
TOTAL - Workers' Compensation Fund	21,384,053	24,307,115	24,307,115	24,850,151	24,850,151
TOTAL - ALL FUNDS	21,384,053	24,307,115	24,307,115	24,850,151	24,850,151

DEPARTMENT OF AGRICULTURE

<http://www.ctgrown.gov>

AGENCY PURPOSE

- To foster agriculture by developing, promoting and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- To protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering animal disease prevention and control programs.
- To protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk, and cheese manufacturing industries and small non-USDA inspected poultry slaughter operations.
- To preserve agricultural land resources by restricting non-agricultural uses and prohibiting their partitioning, thus preserving farmland soils for food and fiber production.
- To manage state owned shellfish beds through leases, permits and licenses to individuals engaged in cultivating and harvesting shellfish and seaweed.
- To encourage and support the development of farmers' markets and other venues through or in which a majority of products sold are grown in the state.
- To protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- To protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- To protect public safety by supporting local animal control and police enforcement of animal bite statutes.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021	
• Annualize Funding for State Employee Wage Adjustments - General Fund	158,056	334,823	
• Annualize Funding for State Employee Wage Adjustments - Regional Market Fund	18,953	40,760	
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-1,827	-1,827	
Reallocations	FY 2020	FY 2021	
• Appropriate the Community Investment Act Funds for the Department of Agriculture <i>Funding is provided for the following programs: \$4.5 million for Dairy Farmers Agriculture Sustainability (for a total of \$5.5 million including the continuation of \$1 million from FY 2019); \$500,000 for the Agriculture Viability Grant program; \$500,000 for the Farm Transition Program; \$100,000 to encourage the sale of Connecticut-Grown food to schools, restaurants, retailers and other institutions and businesses in the state; \$75,000 for the Connecticut Farm Link program; \$47,500 for the Seafood Advisory Council; \$47,500 for the Connecticut Farm Wine Development Council; \$25,000 to the Connecticut Food Policy Council; and \$2.5 million for farmland preservation programs. Bringing CIA funding on-budget provides greater transparency and accountability.</i>	8,295,000	8,295,000	
Expansions	FY 2020	FY 2021	FY 2022
• Provide Funds for Staffing to Develop an Industrial Hemp Program <i>Funding is provided for two Agriculture Marketing and Inspection Representative positions and one Fiscal/Administrative Assistant to regulate an industrial hemp program.</i>	136,125	144,293	144,293

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	50	5	55	5	55
Regional Market Operation Fund	7	0	7	0	7

Budget Summary

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	3,509,625	3,666,184	4,015,502	3,840,786	4,209,629
Other Expenses	802,786	800,959	800,959	800,959	800,959
<u>Other Current Expenses</u>					
Senior Food Vouchers	350,442	351,939	351,939	354,104	354,104
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	5,500,000	1,000,000	5,500,000
TOTAL - Other Current Expenses	1,350,442	1,351,939	5,851,939	1,354,104	5,854,104
<u>Pmts to Other Than Local Govts</u>					
WIC Coupon Program for Fresh Produce	167,938	167,938	167,938	167,938	167,938
Community Investment Account	0	0	3,581,807	0	3,570,450
TOTAL - Pmts to Other Than Local Govts	167,938	167,938	3,749,745	167,938	3,738,388
TOTAL - General Fund	5,830,791	5,987,020	14,418,145	6,163,787	14,603,080
Personal Services	430,138	449,091	449,091	470,898	470,898
Other Expenses	273,007	273,007	273,007	273,007	273,007
<u>Other Current Expenses</u>					
Fringe Benefits	361,316	361,316	361,316	361,316	361,316
TOTAL - Regional Market Operation Fund	1,064,461	1,083,414	1,083,414	1,105,221	1,105,221
TOTAL - ALL FUNDS	6,895,252	7,070,434	15,501,559	7,269,008	15,708,301

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

<http://www.ct.gov/deep>

AGENCY PURPOSE

- To ensure that the state's natural resources are preserved, conserved and protected.
- To ensure that environmental quality standards are implemented fairly and effectively.
- To ensure that outdoor recreation opportunities are provided to residents and visitors through sound management of state parks and forests
- To promote energy policies and programs and to bring cheaper, cleaner, and more reliable energy to Connecticut's residents and businesses.
- To ensure appropriate regulatory oversight of public utility companies in a manner that serves the public interest.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments - General Fund	2,120,615	4,284,599
• Adjust Fringe Benefits to Reflect Actual Rates - Consumer Counsel and Public Utilities Control Fund	1,135,555	1,572,028
• Annualize Funding for State Employee Wage Adjustments - Consumer Counsel and Public Utilities Control Fund	498,215	1,002,254
• Annualize Funding for State Employee Wage Adjustments - Special Transportation Fund	90,751	202,941
• Reflect Seasonal Costs Being Paid from the Passport to the Parks Account - Special Transportation Fund	-100,035	-100,035
• Fund Interstate Environmental Commission Dues at State Minimum	-41,604	-41,604
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-7,284	-7,284
Reductions	FY 2020	FY 2021
• Transfer Expenses to the Passport to the Parks Account <i>Transfers funding for 35 staff that work in the state parks to the Passport to the Parks account to align the position duties with park funding.</i>	-2,673,369	-2,802,493
• Annualize FY 2019 Holdback	-107,497	-107,497
• Eliminate Funding for West River Watershed	-100,000	-100,000
Reallocations	FY 2020	FY 2021
• Transfer Community Investment Account (CIA) Expenses to the General Fund <i>Funding supports four staff, other expenses and grants to purchase open space lands. Bringing CIA funding on-budget provides greater transparency and accountability.</i>	2,800,000	2,800,000

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	618	-31	587	-31	587
Special Transportation Fund	29	0	29	0	29
Consumer Counsel/Public Utility Fund	122	0	122	0	122

Budget Summary

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	21,499,368	22,560,588	20,235,744	23,649,695	21,222,573
Other Expenses	456,853	449,569	358,752	449,569	358,752
<u>Other Current Expenses</u>					
Mosquito Control	221,097	230,354	230,354	236,055	236,055
State Superfund Site Maintenance	299,577	399,577	399,577	399,577	399,577
Laboratory Fees	129,015	129,015	129,015	129,015	129,015
Dam Maintenance	113,740	118,956	118,956	124,850	124,850
Emergency Spill Response	6,186,389	6,601,519	6,601,519	6,853,389	6,853,389
Solid Waste Management	3,557,478	3,656,481	3,656,481	3,751,297	3,751,297
Underground Storage Tank	855,844	890,592	890,592	921,535	921,535
Clean Air	3,700,673	3,974,654	3,974,654	4,117,754	4,117,754
Environmental Conservation	4,850,115	4,991,627	4,856,000	5,153,087	5,010,909
Environmental Quality	8,218,035	8,562,360	8,562,360	8,898,044	8,898,044
Fish Hatcheries	2,079,562	2,115,785	2,115,785	2,161,194	2,161,194
TOTAL - Other Current Expenses	30,211,525	31,670,920	31,535,293	32,745,797	32,603,619
<u>Pmts to Other Than Local Govts</u>					
Interstate Environmental Commission	44,937	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151
Community Investment Account	0	0	2,470,422	0	2,450,127
TOTAL - Pmts to Other Than Local Govts	150,019	108,415	2,578,837	108,415	2,558,542
TOTAL - General Fund	52,317,765	54,789,492	54,708,626	56,953,476	56,743,486
Personal Services	2,060,488	2,051,204	2,051,204	2,163,394	2,163,394
Other Expenses	701,974	701,974	701,974	701,974	701,974
TOTAL - Special Transportation Fund	2,762,462	2,753,178	2,753,178	2,865,368	2,865,368
Personal Services	11,834,823	12,333,038	12,333,038	12,837,077	12,837,077
Other Expenses	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
<u>Capital Outlay</u>					
Equipment	19,500	19,500	19,500	19,500	19,500
<u>Other Current Expenses</u>					
Fringe Benefits	9,467,858	10,603,413	10,603,413	11,039,886	11,039,886
Indirect Overhead	100	100	100	100	100
TOTAL - Consumer Counsel/Public Utility Fund	22,801,648	24,435,418	24,435,418	25,375,930	25,375,930
TOTAL - ALL FUNDS	77,881,875	81,978,088	81,897,222	85,194,774	84,984,784

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

<http://www.ct.gov/ecd>

AGENCY PURPOSE

- To develop and implement strategies to increase the state's economic competitiveness.
- To foster a productive business environment that enables businesses to grow in the state and succeed in the global economy.
- To advance job creation and retention.
- To promote, encourage and implement responsible growth principles and practices through brownfield redevelopment and other local initiatives.
- To brand and market Connecticut to bolster its reputation as an innovative business location and tourism destination.
- To preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.
- To coordinate the activities of all state agencies in advancing economic development opportunities.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	369,831	775,712
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-638	-638
Reallocations	FY 2020	FY 2021
• Transfer Community Investment Account Funding to the General Fund <i>Funding will support the Connecticut Trust for Historic Preservation, as well as state historic preservation grants and administration. Bringing CIA funding on-budget provides greater transparency and accountability.</i>	2,824,650	2,831,626
• Reallocate Funding to the Department of Housing for Miscellaneous Office Expenditures	-10,948	-10,948
• Reallocate Funding from the CT Open to Statewide Marketing <i>The tournament previously known as the Connecticut Open has been sold. Funds are reallocated to support statewide tourism marketing in Connecticut.</i>	0	0

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	89	2	91	2	91
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	6,946,217	7,309,003	7,457,896	7,707,093	7,862,962
Other Expenses	500,968	500,330	489,382	500,330	489,382
<u>Other Current Expenses</u>					
Office of Military Affairs	187,575	194,620	194,620	202,411	202,411
Capital Region Development Authority	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121
State Historic Preservation	0	0	2,295,757	0	2,295,757
CT Trust for Historic Preservation	0	0	380,000	0	380,000
TOTAL - General Fund	13,883,881	14,253,074	17,066,776	14,658,955	17,479,633
<u>Other Current Expenses</u>					
Statewide Marketing	4,130,912	4,130,912	4,380,912	4,130,912	4,380,912
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380
Main Street Initiatives	100,000	100,000	100,000	100,000	100,000
Neighborhood Music School	80,540	80,540	80,540	80,540	80,540
TOTAL - Other Current Expenses	4,593,203	4,593,203	4,843,203	4,593,203	4,843,203

Budget Summary

Pmts to Other Than Local Govts

Nutmeg Games	40,000	40,000	40,000	40,000	40,000
Discovery Museum	196,895	196,895	196,895	196,895	196,895
National Theatre of the Deaf	78,758	78,758	78,758	78,758	78,758
Connecticut Science Center	446,626	446,626	446,626	446,626	446,626
CT Flagship Producing Theaters Grant	259,951	259,951	259,951	259,951	259,951
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	306,753	306,753	306,753	306,753	306,753
Arts Commission	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	287,313	287,313	287,313	287,313	287,313
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000
Arte Inc.	20,735	20,735	20,735	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250
Barnum Museum	20,735	20,735	20,735	20,735	20,735
Various Grants	393,856	393,856	393,856	393,856	393,856
CT Open	250,000	250,000	0	250,000	0
TOTAL - Pmts to Other Than Local Govts	4,630,741	4,630,741	4,380,741	4,630,741	4,380,741

Pmts to Local Governments

Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000
TOTAL - Tourism Fund	12,894,988	12,894,988	12,894,988	12,894,988	12,894,988
TOTAL - ALL FUNDS	26,778,869	27,148,062	29,961,764	27,553,943	30,374,621

DEPARTMENT OF HOUSING

<http://www.ct.gov/doh>

AGENCY PURPOSE

- To ensure that all of Connecticut's citizens have access to safe, affordable housing.
- To serve as a central resource for municipalities, advocates and developers while striving to eliminate homelessness.
- To meet the housing needs of low- and moderate- income individuals and families, enabling them to live in communities where they have access to quality employment, schools, necessary services and transportation.
- To build inclusive and resilient communities.
- To develop and advance strategies and programs to strengthen our state's vibrant, safe, and diverse communities.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Fund Rental Assistance Caseload Growth Under the Money Follows the Person Program	1,351,368	3,856,968
• Adjust Funding for the Subsidized Assisted Living Demonstration <i>The Subsidized Assisted Living Demonstration Project was developed to provide a community-based housing and service setting for low-income seniors who are eligible for the Department of Social Services' Connecticut Home Care Program for Elders. These are seniors who otherwise might have to move into a more expensive nursing home setting. Rental subsidies are provided by the Department of Housing (through the Connecticut Housing Finance Authority who manages the projects). Pursuant to a longstanding Memorandum of Understanding (MOU), The Connecticut Housing Finance Authority calculates the rental subsidies in an amount sufficient to pay the actual debt service on the mortgage loans and bonds. The MOU further requires the Office of Policy and Management to include this amount in the Governor's budget submission.</i>	527,759	593,759
• Annualize Private Provider Wage Adjustments <i>Provides funding to annualize private provider cost of living adjustments pursuant to Section 69 of Public Act 18-81.</i>	137,204	137,204
• Annualize Funding for FY 2019 Placements for Rental Assistance	124,094	124,094
• Annualize Funding for State Employee Wage Adjustments - General Fund	75,797	152,066
• Adjust Fringe Benefits to Reflect Actual Rates - Insurance Fund	31,354	37,151
• Annualize Funding for State Employee Wage Adjustments - Insurance Fund	3,802	8,005
• Remove One-Time Funding for Hurricane Maria Evacuees <i>Removes one-time funded provided in section 19 of Public Act 18-81 to assist evacuees impacted by Hurricane Maria.</i>	-660,000	-660,000

Reallocations

	FY 2020	FY 2021
• Reallocate Community Investment Account Funding to the General Fund <i>Provides General Fund support for Coordinated Access Networks, the 2-1-1 Info line, cold weather protocol and grants. Bringing CIA funding on-budget provides greater transparency and accountability.</i>	2,480,415	2,480,415
• Reallocate Funds from the Department of Economic and Community Development for Miscellaneous Office Expenditures	10,948	10,948

Expansions

	FY 2020	FY 2021	FY 2022
• Implement Medicaid Supportive Housing Benefit for High Cost, High Need Individuals <i>Under this proposal, a 1915(i) state plan home and community-based services benefit will be developed that will serve up to 850 individuals who experience homelessness and whose average Medicaid costs exceed \$40,000 per year. Transition and tenancy-sustaining supports have been found to be effective at achieving housing stability as well as improved health, community integration and life satisfaction. By providing stable housing and tenancy-sustaining wraparound services, this initiative is expected to allow participants to effectively access and engage with goals and action steps around their health, resulting in a 40% reduction in the Department of Social Services' Medicaid costs.</i>	459,200	2,258,300	3,450,000
• Provide Rental Assistance Vouchers to Support the Department of Social Services' Long-Term Care Rebalancing Strategy <i>Provides funding to support housing vouchers for individuals who will transition out of institutional care. The funding is provided to achieve savings and support the Department of Social Services' rebalancing strategy.</i>	239,120	1,324,680	1,864,800

AGENCY SUMMARY

Personnel Summary	FY 2019	FY 2020	FY 2020 Total	FY 2021	FY 2021 Total
	Authorized	Change From FY 2019	Recommended	Change From FY 2020	Recommended
General Fund	23	0	23	0	23
Insurance Fund	1	0	1	0	1

Budget Summary

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	1,801,379	1,877,176	1,877,176	1,953,445	1,953,445
Other Expenses	153,945	153,945	164,893	153,945	164,893
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	1,014,722	1,014,722	1,014,722	1,014,722	1,014,722
Homeless Youth	2,282,505	2,292,929	2,292,929	2,292,929	2,292,929
Homeless Supports	0	0	2,480,415	0	2,480,415
TOTAL - Other Current Expenses	3,297,227	3,307,651	5,788,066	3,307,651	5,788,066
<u>Pmts to Other Than Local Govts</u>					
Subsidized Assisted Living Demonstration	2,084,241	2,612,000	2,612,000	2,678,000	2,678,000
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480
Elderly Congregate Rent Subsidy	1,942,424	1,942,424	1,942,424	1,942,424	1,942,424
Housing/Homeless Services	76,548,308	78,690,550	79,388,870	81,196,150	84,779,130
TOTAL - Pmts to Other Than Local Govts	87,764,453	90,434,454	91,132,774	93,006,054	96,589,034
<u>Pmts to Local Governments</u>					
Housing/Homeless Services - Municipality	575,226	575,226	575,226	575,226	575,226
TOTAL - General Fund	93,592,230	96,348,452	99,538,135	98,996,321	105,070,664
<u>Other Current Expenses</u>					
Fair Housing	670,000	670,000	670,000	670,000	670,000
TOTAL - Banking Fund	670,000	670,000	670,000	670,000	670,000
<u>Other Current Expenses</u>					
Crumbling Foundations	110,844	146,000	146,000	156,000	156,000
TOTAL - Insurance Fund	110,844	146,000	146,000	156,000	156,000
TOTAL - ALL FUNDS	94,373,074	97,164,452	100,354,135	99,822,321	105,896,664

AGRICULTURAL EXPERIMENT STATION

<http://www.ct.gov/caes>

AGENCY PURPOSE

- To ensure an ample and economical food supply by increasing crop yields, introducing successful new crops, protecting pollinators and managing pests and plant diseases.
- To investigate mosquitoes and ticks that transmit disease organisms to people and animals and to devise methods of monitoring and reducing these diseases and identifying newly emerging threats.
- To devise innovative ways to manage agricultural and forest pests, noxious weeds and plant pathogens using fewer and less toxic pesticides.
- To discover methods for removing hazardous pollutants in soil and water that may affect the well-being of plants, domesticated animals and humans.
- To devise ways to control invasive aquatic plants in lakes and natural areas to restore native plant growth in forests, wetlands, and coastal salt marshes.
- To protect people from emerging contaminants, toxic substances found in food and water, mold in buildings, and from deficient or adulterated food, consumer products, drugs and agrichemicals.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Annualize Funding for State Employee Wage Adjustments

	FY 2020	FY 2021
	244,040	512,641

Expansions

- Provide One Lab Technician for the Industrial Hemp Program

	FY 2020	FY 2021	FY 2022
	45,055	47,758	47,758

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	69	1	70	1	70

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	5,479,344	5,710,312	5,755,367	5,964,969	6,012,727
Other Expenses	865,032	865,032	865,032	865,032	865,032
<u>Other Current Expenses</u>					
Mosquito Control	502,312	512,276	512,276	522,880	522,880
Wildlife Disease Prevention	92,701	95,809	95,809	99,149	99,149
TOTAL - General Fund	6,939,389	7,183,429	7,228,484	7,452,030	7,499,788
TOTAL - ALL FUNDS	6,939,389	7,183,429	7,228,484	7,452,030	7,499,788

DEPARTMENT OF PUBLIC HEALTH

<http://www.ct.gov/dph>

AGENCY PURPOSE

- To protect and improve the health and safety of the people of Connecticut by:
 - Assuring the conditions under which people can be healthy;
 - Preventing disease, injury, and disability; and
 - Promoting the equal enjoyment of the highest attainable standard of health - a human right and priority of the state.
- To actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, AIDS awareness, and supplemental foods.
- To monitor infectious diseases, environmental and occupational health hazards, and birth defects.
- To assure planning for and response to public health emergencies.
- To regulate health care providers, including health facilities, health professionals and emergency medical services.
- To provide testing and monitoring support through the state laboratory.
- To collect and analyze health data for use in planning future policy.
- To serve as the repository for all birth, adoption, paternity, marriage, and death certificates.
- To ensure the availability of a safe and adequate drinking water supply for Connecticut's residents.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021	
• Re-estimate Immunization Services Needs and Reflect Anticipated Price Increases for Vaccines - Insurance Fund	2,597,944	5,365,649	
• Annualize Funding for State Employee Wage Adjustments - General Fund	1,559,382	3,353,310	
• Adjust Funding for Local Health Departments and Districts <i>Reflects fully funding statutory per capita grants to full-time health departments and health districts.</i>	533,744	533,744	
• Annualize Private Provider Wage Adjustments <i>Provides funding to annualize private provider cost of living adjustments pursuant to Section 69 of Public Act 18-81.</i>	94,556	94,556	
• Annualize Funding for State Employee Wage Adjustments - Insurance Fund	25,986	62,013	
• Adjust Fringe Benefits to Reflect Actual Rates - Insurance Fund	23,367	55,920	
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-10,367	-10,367	
• Reallocate 4 Authorized Positions for Children's Health Initiatives from General Fund to Insurance Fund	0	0	
Reductions	FY 2020	FY 2021	
• Reduce Support for Local and District Departments of Health by Twenty Percent	-935,666	-935,666	
• Annualize FY 2019 Holdbacks	-804,894	-804,894	
Expansions	FY 2020	FY 2021	FY 2022
• Provide Recommended Childhood Vaccines Through Connecticut Vaccine Program - Insurance Fund <i>Funding is recommended to make additional vaccines universally available to privately insured children through the Connecticut Vaccine Program. Effective 10/1/2019, coverage will be expanded to include the rotavirus vaccines for children ages two through eight months and serogroup B meningococcal vaccine for youth ages sixteen through eighteen. Expanded coverage for the influenza vaccine is recommended for children ages five through eighteen commencing in FY 2021.</i>	4,497,327	8,756,847	8,975,768
• Include Nationally Recommended Tests in Newborn Screening Panel <i>Funding is provided to expand the panel of conditions for which newborns are screened to include three nationally recommended disorders for which Connecticut does not currently test - Pompe Disease, Mucopolysaccharidosis type 1 (MPS 1) and Spinal Muscular Atrophy (SMA). The additional operating cost will be offset by revenues generated from increasing the newborn screening fee from \$110 to approximately \$113.</i>	98,000	100,646	100,646

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	480	-4	476	-4	476
Insurance Fund	5	4	9	4	9

Budget Summary

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	32,670,303	34,829,685	34,663,333	36,623,613	36,457,261
Other Expenses	7,518,063	7,507,696	7,605,696	7,507,696	7,608,342
<u>Pmts to Other Than Local Govts</u>					
Community Health Services	1,866,646	1,875,295	1,486,753	1,875,295	1,486,753
Rape Crisis	546,942	548,128	548,128	548,128	548,128
TOTAL - Pmts to Other Than Local Govts	2,413,588	2,423,423	2,034,881	2,423,423	2,034,881
<u>Pmts to Local Governments</u>					
Local and District Departments of Health	4,144,588	4,678,332	3,742,666	4,678,332	3,742,666
School Based Health Clinics	10,743,232	10,800,187	10,550,187	10,800,187	10,550,187
TOTAL - Pmts to Local Governments	14,887,820	15,478,519	14,292,853	15,478,519	14,292,853
TOTAL - General Fund	57,489,774	60,239,323	58,596,763	62,033,251	60,393,337
 <u>Other Current Expenses</u>					
Needle and Syringe Exchange Program	459,416	460,741	460,741	460,741	460,741
Children's Health Initiatives	2,935,769	2,963,506	2,963,506	2,988,430	2,988,430
AIDS Services	4,975,686	4,987,064	4,987,064	4,987,064	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,150,565	2,170,035	2,170,035	2,189,256	2,189,256
Immunization Services	46,118,326	50,633,309	55,130,636	53,425,449	62,182,296
TOTAL - Other Current Expenses	56,639,762	61,214,655	65,711,982	64,050,940	72,807,787
<u>Pmts to Other Than Local Govts</u>					
X-Ray Screening and Tuberculosis Care	965,148	965,148	965,148	965,148	965,148
<u>Pmts to Local Governments</u>					
Venereal Disease Control	197,171	197,341	197,341	197,341	197,341
TOTAL - Insurance Fund	57,802,081	62,377,144	66,874,471	65,213,429	73,970,276
TOTAL - ALL FUNDS	115,291,855	122,616,467	125,471,234	127,246,680	134,363,613

OFFICE OF HEALTH STRATEGY

<https://portal.ct.gov/OHS>

AGENCY PURPOSE

- To forward high-quality, affordable, and accessible healthcare for all residents;
- To centralize health policymaking to advance the healthcare reform initiatives that will drive down healthcare costs;
- To close Connecticut's racial, economic, and gender health disparities and undertake technology-driven modernization efforts throughout the system;
- To oversee Health Systems Planning including the development of the state's Health Information Exchange, the All-Payer Claims Database and Consumer Information Website;
- To administer the Certificate of Need program.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments - General Fund	92,166	173,808
• Transfer position to the Office of Health Strategy from the Office of the Healthcare Advocate	88,698	94,584
• Adjust Fringe Benefits to Reflect Actual Rates	76,942	122,513
• Annualize Funding for State Employee Wage Adjustments - Insurance Fund	40,955	90,009

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	23	0	23	0	23
Insurance Fund	10	1	11	1	11

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	1,937,390	2,029,556	2,029,556	2,111,198	2,111,198
Other Expenses	38,042	38,042	38,042	38,042	38,042
TOTAL - General Fund	1,975,432	2,067,598	2,067,598	2,149,240	2,149,240
Personal Services	836,433	966,086	966,086	1,021,026	1,021,026
Other Expenses	2,136,767	2,136,767	2,136,767	2,136,767	2,136,767
<u>Capital Outlay</u>					
Equipment	10,000	10,000	10,000	10,000	10,000
<u>Other Current Expenses</u>					
Fringe Benefits	738,151	815,093	815,093	860,664	860,664
TOTAL - Insurance Fund	3,721,351	3,927,946	3,927,946	4,028,457	4,028,457
TOTAL - ALL FUNDS	5,696,783	5,995,544	5,995,544	6,177,697	6,177,697

OFFICE OF THE CHIEF MEDICAL EXAMINER

<http://www.ct.gov/ocme>

AGENCY PURPOSE

To investigate:

- Deaths due to any form of injury, whether resulting from accident, suicide or homicide or under suspicious circumstances.
- Deaths due to suspected drug abuse or intoxication.
- Sudden or unexpected deaths not due to readily recognizable disease including death within 24 hours of admission to a hospital.
- Deaths of any individual whose body is to be disposed of in a manner (e.g., cremation) that will render it unavailable for later examination.
- Deaths resulting from employment.
- Deaths due to a disease (e.g., meningitis, West Nile virus) that might constitute a threat to the public health.
- Death under anesthesia, in operating or recovery room, following transfusions, or during diagnostic procedures.

To serve the public and protect the public health by:

- Investigating and certifying suspected and unsuspected homicide thus providing information that will lead to the proper adjudication in criminal and civil matters and may prevent unnecessary litigation.
- Diagnosing previously unsuspected contagious/infectious disease.
- Identifying hazardous environmental conditions in the workplace, home, and elsewhere.
- Identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol related deaths.
- Identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
- Issuing an accurate death certificate with an etiologically specific underlying cause of death to produce accurate vital statistics for the State of Connecticut.
- Explaining what caused the death of a loved one to a family.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	500,244	801,954
• Annualize Costs for Additional Physician <i>A ninth physician was hired during FY 2019 to regain National Association of Medical Examiners (NAME) accreditation. Funding supports salary and associated professional supplies.</i>	206,978	212,145

Expansions

	FY 2020	FY 2021	FY 2022
• Provide Additional Physician Coverage on Sundays	37,440	41,600	41,600

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	50	1	51	1	51
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	4,789,527	5,490,087	5,527,527	5,796,964	5,838,564
Other Expenses	1,435,536	1,442,198	1,442,198	1,442,198	1,442,198
<u>Capital Outlay</u>					
Equipment	23,310	23,310	23,310	23,310	23,310
<u>Other Current Expenses</u>					
Medicolegal Investigations	22,150	22,150	22,150	22,150	22,150
TOTAL - General Fund	6,270,523	6,977,745	7,015,185	7,284,622	7,326,222
TOTAL - ALL FUNDS	6,270,523	6,977,745	7,015,185	7,284,622	7,326,222

DEPARTMENT OF DEVELOPMENTAL SERVICES

<http://www.ct.gov/dd>

AGENCY PURPOSE

- To provide case management, respite, family support, residential, and employment services to individuals with intellectual disability and their families through a system of public and private providers.
- To ensure appropriate delivery of services to individuals with intellectual disability through quality oversight and support.
- To assist individuals with intellectual disability involved in the criminal justice system to ensure appropriate representation and services.
- To coordinate the Behavioral Services Program for children who have intellectual disability and behavioral health needs.
- To plan and manage crisis intervention activities for persons receiving services from the agency.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
<ul style="list-style-type: none"> • Annualize Private Provider Wage Adjustments <i>Provides funding to annualize wage adjustments pursuant to Special Act 18-5.</i> 	17,400,000	17,400,000
<ul style="list-style-type: none"> • Fund Caseload Growth for Employment and Day Services Placements <i>Funding will provide day programs for 324 individuals in FY 2020 and 369 individuals in FY 2021 who will be graduating high school, 112 individuals in FY 2020 and 79 individuals in FY 2021 who will be aging out of services provided by the Department of Children and Families or local education agencies, and 24 individuals in each year transitioning under Money Follows the Person.</i> 	9,942,250	20,853,250
<ul style="list-style-type: none"> • Annualize Funding for State Employee Wage Adjustments 	8,760,927	19,662,606
<ul style="list-style-type: none"> • Annualize FY 2019 Funding for Caseload <i>Reflects annualization of FY 2019 day program placements for high school graduates and individuals who aged out of services provided by the Department of Children and Families or local education agencies.</i> 	1,500,047	1,500,047
<ul style="list-style-type: none"> • Provide Funding for Workers' Compensation Adjustments <i>Reflects the projected growth rate in workers' compensation medical costs and increases in indemnity costs related to collective bargaining increases.</i> 	775,239	1,580,864
<ul style="list-style-type: none"> • Provide Funding to Support the PCA Collective Bargaining Agreement <i>Reflects annualization of FY 2019 wage increases and wage increases in FY 2020 and FY 2021, as well as costs for workers' compensation coverage and training and orientation programs.</i> 	721,070	1,047,507
<ul style="list-style-type: none"> • Annualize FY 2019 Emergency Placement Funding <i>Reflects full year costs of the following initiatives being developed in FY 2019: one six bed state-operated step up/step down unit, one state-operated respite center and Individual and Family Team enhancement. Funding will also support six emergency mobile psychiatric services facility liaisons and training for the programs.</i> 	630,000	630,000
<ul style="list-style-type: none"> • Provide Leap Year Funding for Per Diem Expenses in the Behavioral Services Account 	61,000	0
<ul style="list-style-type: none"> • Annualize Housing Supports Funding <i>Reflects full year support costs in FY 2021 for 70 new supportive housing units expected to come on line in late FY 2020. These units will serve individuals with intellectual disability and autism spectrum disorder and provide wrap-around services including in-home supports, case management and rental assistance.</i> 	0	1,050,000
<ul style="list-style-type: none"> • Annualize FY 2019 Community Living Arrangement Conversions and Closures <i>Reflects annualized savings from the conversion or closure of 10 public group homes in FY 2019. A transfer in the amount of \$7.66 million to support private provider and room and board costs is reflected under the Department of Social Services for a net savings to the state of \$553,000.</i> 	-8,210,375	-8,210,375
<ul style="list-style-type: none"> • Reflect Natural Attrition in the Behavioral Services and Employment and Day Services Programs 	-1,045,240	-1,456,947
<ul style="list-style-type: none"> • Reflect Savings Due to Closure of One Southbury Training School Cottage and One Community Living Arrangement 	-1,005,173	-2,510,346
<ul style="list-style-type: none"> • Reduce Supplemental Payments for Medical Services to Reflect Current Census 	-252,729	-478,064
<ul style="list-style-type: none"> • Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i> 	-23,343	-23,343
Reductions	2019-2020	2020-2021
<ul style="list-style-type: none"> • Annualize FY 2019 Holdbacks 	-982,254	-982,254

Budget Summary

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	2,980	0	2,980	0	2,980
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	201,093,871	201,265,089	200,282,835	210,728,205	209,745,951
Other Expenses	16,757,513	15,133,419	15,133,419	15,069,356	15,069,356
<u>Other Current Expenses</u>					
Housing Supports and Services	350,000	350,000	350,000	1,400,000	1,400,000
Family Support Grants	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	2,365,359	2,340,271	2,340,271	2,337,724	2,337,724
Workers' Compensation Claims	13,823,176	14,598,415	14,598,415	15,404,040	15,404,040
Behavioral Services Program	22,028,926	23,044,686	23,044,686	22,571,979	22,571,979
Supplemental Payments for Medical Services	3,686,196	3,433,467	3,433,467	3,208,132	3,208,132
ID Partnership Initiatives	1,529,000	1,529,000	1,529,000	1,529,000	1,529,000
Emergency Placements	5,000,000	5,630,000	5,630,000	5,630,000	5,630,000
TOTAL - Other Current Expenses	52,483,497	54,626,679	54,626,679	55,781,715	55,781,715
<u>Pmts to Other Than Local Govts</u>					
Rent Subsidy Program	4,782,312	4,782,312	4,782,312	4,782,312	4,782,312
Employment Opportunities and Day Services	250,382,413	277,945,780	277,945,780	289,183,217	289,183,217
TOTAL - General Fund	525,499,606	553,753,279	552,771,025	575,544,805	574,562,551
TOTAL - ALL FUNDS	525,499,606	553,753,279	552,771,025	575,544,805	574,562,551

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

<http://www.ct.gov/dmhas>

AGENCY PURPOSE

- To promote the overall health and wellness of persons with behavioral health needs through an integrated network of holistic, comprehensive, effective and efficient services and supports that foster dignity, respect and self-sufficiency in those we serve.
 - To offer Connecticut residents an array of accessible services and recovery which are effective in addressing their individual health concerns.
 - To provide services and supports that are culturally responsive, attentive to trauma, built on personal, family, and community
- strengths, and focus on promoting each person's recovery, wellness and full citizenship.
 - To provide integrated, responsive, and coordinated services within the context of a locally managed system of care in collaboration with the community, thereby ensuring continuity of care both over time and across organizational boundaries. As a result, each person will have maximal opportunities for establishing, or reestablishing, a safe, dignified and meaningful life in the communities of their choice.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	14,890,282	33,283,495
• Adjust Funding to Reflect Increased Costs <i>Reflects leap year payments and increased costs in Other Expenses, Professional Services, and Workers' Compensation accounts.</i>	6,870,363	7,315,653
• Annualize Projected FY 2019 Deficiency in Personal Services	5,000,000	5,000,000
• Annualize Private Provider Wage Adjustments <i>Provides funding to annualize private provider cost of living adjustments pursuant to Section 69 of Public Act 18-81.</i>	2,070,976	2,070,976
• Provide Funding for Caseload Growth and Annualization <i>Supports new caseload growth for behavioral health services for low-income adults and Money Follows the Person placements and provides full year funding for programs implemented partially through the year.</i>	1,770,836	3,371,161
• Reduce Funding to Reflect FY 2019 Lapse <i>Reflects projected FY 2019 lapses in the General Assistance Managed Care, TBI Community Services and Home and Community Based Services accounts.</i>	-5,800,000	-5,800,000
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-20,199	-20,199
• Reallocate Funding to Reflect Existing Practice <i>Reallocates funding from 1) Jail Diversion to the Forensic Services account to complete the consolidation of forensic accounts, and 2) Home and Community Based Services to the Nursing Home Screening account to reflect current contractual obligations.</i>	0	0
Reductions	FY 2020	FY 2021
• Reduce Funding to Reflect Restructuring of State Operated Services to Private Operation	-2,253,137	-4,252,353
• Reduce Grants for Mental Health and Substance Use Services <i>Reflects a reduction in need for state subsidies for uninsured individuals and services as a result of the Affordable Care Act.</i>	-2,049,059	-2,049,059
• Eliminate Funding for Research Activities at Connecticut Mental Health Center	-1,160,068	-1,160,068
• Reduce Funding for Personal Services to Reflect Overtime Savings	-1,000,000	-1,000,000
• Annualize FY 2019 Holdbacks	-123,957	-123,957
Reallocations	FY 2020	FY 2021
• Reallocate Funding to Support the Katie Blair House through the Managed Service System Account	0	0

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	3,438	0	3,438	0	3,438

Budget Summary

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	184,918,858	198,289,209	194,000,374	214,712,392	205,175,281
Other Expenses	23,191,753	25,171,554	24,880,878	25,171,554	24,437,990
<u>Other Current Expenses</u>					
Housing Supports and Services	22,804,287	22,966,163	22,966,163	22,966,163	22,966,163
Managed Service System	55,325,363	56,099,898	59,217,373	56,509,683	64,936,355
Legal Services	700,144	706,179	706,179	706,179	706,179
Connecticut Mental Health Center	7,848,323	7,848,323	6,998,821	7,848,323	6,998,821
Professional Services	11,200,697	12,900,697	12,610,958	12,900,697	12,550,903
General Assistance Managed Care	41,339,713	40,377,409	40,377,409	40,722,054	40,722,054
Workers' Compensation Claims	11,405,512	14,493,430	14,493,430	15,021,165	15,021,165
Nursing Home Screening	623,625	652,784	652,784	652,784	652,784
Young Adult Services	75,125,743	76,799,024	74,502,486	78,094,478	74,240,746
TBI Community Services	8,596,174	8,385,284	8,385,284	8,452,441	8,452,441
Jail Diversion	95,000	0	0	0	0
Behavioral Health Medications	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754
Medicaid Adult Rehabilitation Option	4,184,260	4,184,260	4,184,260	4,184,260	4,184,260
Discharge and Diversion Services	24,043,142	24,216,478	24,216,478	24,216,478	24,216,478
Home and Community Based Services	23,746,667	20,980,076	20,980,076	22,220,669	22,220,669
Nursing Home Contract	409,594	409,594	409,594	409,594	409,594
Katie Blair House	15,000	15,150	0	15,150	0
Forensic Services	9,922,892	10,145,246	10,145,246	10,275,522	10,275,522
TOTAL - Other Current Expenses	304,106,890	307,900,749	307,567,295	311,916,394	315,274,888
<u>Pmts to Other Than Local Govts</u>					
Grants for Substance Abuse Services	17,788,229	17,913,225	17,557,460	17,913,225	17,557,460
Grants for Mental Health Services	65,874,535	66,316,598	64,999,107	66,316,598	64,999,107
Employment Opportunities	8,723,779	8,791,514	8,791,514	8,791,514	8,791,514
TOTAL - Pmts to Other Than Local Govts	92,386,543	93,021,337	91,348,081	93,021,337	91,348,081
TOTAL - General Fund	604,604,044	624,382,849	617,796,628	644,821,677	636,236,240
<u>Other Current Expenses</u>					
Managed Service System	408,924	412,377	412,377	412,377	412,377
TOTAL - Insurance Fund	408,924	412,377	412,377	412,377	412,377
TOTAL - ALL FUNDS	605,012,968	624,795,226	618,209,005	645,234,054	636,648,617

PSYCHIATRIC SECURITY REVIEW BOARD

<http://www.ct.gov/psrb>

AGENCY PURPOSE

To review the status of persons found not guilty of a crime by reason of mental disease or mental defect through an administrative hearing process and order the level of supervision and treatment for the acquittee necessary to ensure public safety.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	13,168	28,312

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	3	0	3	0	3

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	271,444	284,612	284,612	299,756	299,756
Other Expenses	25,068	25,068	25,068	25,068	25,068
TOTAL - General Fund	296,512	309,680	309,680	324,824	324,824
TOTAL - ALL FUNDS	296,512	309,680	309,680	324,824	324,824

DEPARTMENT OF TRANSPORTATION

<http://www.ct.gov/dot>

AGENCY PURPOSE

- To provide a safe and efficient intermodal transportation network that improves the quality of life and promotes economic vitality for the state and the region.
- To construct, repair, and maintain the state highway system consisting of over 10,000 lane miles and over 3,950 bridges.
- To construct, repair, and maintain the state public transportation system.
- To provide rail service along the New Haven Line, New Canaan Line, Danbury Line, Waterbury Line, Shore Line East and Hartford Line.
- To provide continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To provide safe, efficient and cost-effective bus service on CTfastrak.
- To provide effective regulation of the taxi, livery and household goods companies.
- To maintain and operate the Connecticut River ferry services.
- To focus available resources in the most effective manner; to ensure that all transportation systems are operated and maintained in a safe manner; to maintain all transportation systems in a state of good repair; to make investments that increase the productivity of existing systems; to utilize transportation investments to promote and facilitate economic development; and to provide additional transportation capacity where it is essential.
- To promote efforts to reduce injuries and fatalities as a result of traffic crashes related to driver behavior on Connecticut roadways.
- To support and adhere to responsible growth principles and ensure that transportation projects are consistent with the state's plan of conservation and development, Connecticut's energy strategy plan, and the state's climate change efforts.
- To place special emphasis on working with other state agencies and municipalities to promote development at and near transit stations as a means of maximizing the state's investment in transit and supporting economic growth.
- To monitor transportation trends and forecast future needs of the transportation system and to develop transportation plans and services to address those needs.
- To assure compliance with federal requirements and maintain eligibility for federal funds, and to maximize the amount of federal funding for Connecticut.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021	
• Annualize Funding for State Employee Wage Adjustments	8,998,050	19,052,509	
• Adjust Funding and Positions for Stormwater Requirement <i>Provides funding for the implementation of the Department of Energy and Environmental Protection's required General Permit for the Discharge of Stormwater from Department of Transportation Separate Storm Sewer Systems, effective July 1, 2019. The required work includes catch basin inspection and cleaning of the entire inventory of all storm drains on state roads.</i>	2,153,226	2,153,547	
• Adjust Funding for Rail Operations to Reflect Current Revenue and Spending Trends	3,899,418	4,199,004	
• Adjust Funding for Bus Operations to Reflect Contractual Labor Costs	4,835,827	9,741,702	
• Adjust Funding for ADA Paratransit Operations to Reflect Current Revenue and Spending Trends	1,464,381	2,980,015	
• Provide Funding for OSHA Mandated Hearing Conservation Program	100,000	100,000	
• Provide Funding for Contractually-Mandated Commercial Driver License Physical Exams	63,600	63,600	
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular services across state agencies.</i>	-5,107	-5,107	
Reductions	FY 2020	FY 2021	
• Adjust the Non-ADA Dial-A-Ride Program Account to Average Expenditure Level	-1,000,000	-1,000,000	
Expansions	FY 2020	FY 2021	FY 2022
• Provide Funds to Issue 60-Day Bus Passes to Discharged Offenders <i>Provide funding for issuance of sixty-day bus passes to offenders discharged at the end of sentence or from a halfway house.</i>	92,520	92,520	92,520

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
Special Transportation Fund	3,362	50	3,412	50	3,412

Budget Summary

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	168,374,964	185,222,982	185,222,982	195,224,586	195,224,586
Other Expenses	53,214,223	53,372,716	53,372,716	53,372,716	53,372,716
<u>Capital Outlay</u>					
Equipment	1,341,329	1,341,329	1,341,329	1,341,329	1,341,329
Minor Capital Projects	449,639	449,639	449,639	449,639	449,639
TOTAL - Capital Outlay	1,790,968	1,790,968	1,790,968	1,790,968	1,790,968
<u>Other Current Expenses</u>					
Highway Planning And Research	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	211,673,193	215,598,790	215,598,790	215,927,417	215,927,417
Bus Operations	191,687,787	196,523,981	196,616,501	201,430,190	201,522,710
ADA Para-transit Program	41,839,446	43,303,827	43,303,827	44,819,461	44,819,461
Non-ADA Dial-A-Ride Program	1,576,361	1,576,361	576,361	1,576,361	576,361
Pay-As-You-Go Transportation Projects	13,629,769	13,652,577	13,652,577	13,676,378	13,676,378
Port Authority	400,000	400,000	400,000	400,000	400,000
Transportation S4	0	1,753,904	1,753,904	1,753,904	1,753,904
TOTAL - Other Current Expenses	463,866,687	475,869,571	474,962,091	482,643,842	481,736,362
<u>Pmts to Other Than Local Govts</u>					
Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
TOTAL - Special Transportation Fund	689,617,471	718,626,866	717,719,386	735,402,741	734,495,261
TOTAL - ALL FUNDS	689,617,471	718,626,866	717,719,386	735,402,741	734,495,261

DEPARTMENT OF SOCIAL SERVICES

<http://www.ct.gov/dss>

AGENCY PURPOSE

- To increase the overall security and quality of life for Connecticut individuals and families through holistic, evidence-based and culturally appropriate services.
- To support optimal physical and behavioral health and well-being.
- To promote and support the choice to live with dignity in one's own home and community.
- To reduce barriers to employment and strengthen financial stability and self-sufficiency.
- To support individuals and families to reach their full potential.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Provide Additional Funding to Reflect Anticipated Entitlement Program Requirements	28,196,287	126,241,787
• Reflect Additional Funding Requirements Pursuant to Federal Law <i>Reflects the phasing down of federal reimbursement under both the Children's Health Insurance Program (CHIP) and the Medicaid expansion population. Under CHIP, federal reimbursement for the HUSKY B program is reduced from 88% in FFY 2019 to 76.5% in FFY 2020 and to 65% in FFY 2021. (Federal reimbursement for HUSKY B increased from 65% to 88% in FFY 2015 and is now being phased down to its earlier levels.) Under the Medicaid expansion, federal reimbursement under HUSKY D is reduced from 94% in calendar year 2018 to 93% in 2019, then to 90% in 2020 and beyond.</i>	59,540,000	100,020,000
• Annualize Private Provider Wage Adjustments <i>Provides funding to annualize private provider cost of living adjustments pursuant to section 69 of Public Act 18-81 and wage adjustments pursuant to Special Act 18-5.</i>	40,745,287	40,745,287
• Fund Caseload Growth for Community Residential Services Placements <i>Provides residential supports for 77 individuals in FY 2020 and 67 individuals in FY 2021 who will be aging out of services provided by the Department of Children and Families or local education agencies and 65 individuals in FY 2020 and 53 individuals in FY 2021 who will be transitioning under other initiatives such as Money Follows the Person.</i>	10,929,625	27,478,825
• Annualize Funding for State Employee Wage Adjustments	5,621,717	12,530,765
• Annualize FY 2019 Rate Increases <i>Reflects annualization of rate increases provided in FY 2019 for nursing homes, intermediate care facilities for individuals with intellectual disabilities, waiver services and certain home health services.</i>	10,620,000	10,620,000
• Annualize FY 2019 CLA Conversions and Closures <i>Reflects annualized private provider and room and board costs due to the conversion or closure of 10 public group homes at the Department of Developmental Services (DDS) in FY 2019. A savings in the amount of \$8.2 million is reflected under DDS for a net savings to the state of \$553,000.</i>	7,657,389	7,657,389
• Annualize Cost of Positions Approved in FY 2019 to Support Agency Activities <i>Provides funding to support: (1) 21 staff hired in FY 2019 as well as 9 additional positions to be hired in FY 2020 to support the Connecticut Medicaid Enterprise Technology System (CT METS), which will replace - and modernize - the Medicaid management information system, the costs of which are federally reimbursable at 90%; (2) 10 staff to support the replacement and modernization of the child support system, the costs of which are federally reimbursable at 66%; (3) 33 quality assurance staff for DSS' Investigations and Recoveries Division, the cost of which are 50% federally reimbursed, and are expected to generate an additional \$7.5 million in recoveries, of which 50% is shared with the federal government; (4) 17 Shared Services staff working with and on behalf of the other human services agencies, the costs of which are federally reimbursable at approximately 70%; (5) 8 transition support staff under Money Follows the Person that will shift from federal funding to the General Fund but will be reimbursed at 50%; and (6) 30 additional eligibility workers to support the field offices, the costs of which are federally reimbursable at approximately 54%.</i>	7,490,247	7,490,247
• Provide Funding to Support the PCA Collective Bargaining Agreement <i>Reflects annualization of FY 2019 increases and wage increases in FY 2020 and FY 2021, as well as costs for workers' compensation coverage and training and orientation.</i>	3,865,273	5,880,748
• Update Funding to Reflect Anticipated Requirements under Other Expenses <i>Includes additional costs associated with maintenance and operations of ImpaCT, pick up of support costs for PCMH+ that were funded under a federal grant that is expiring, development of an acuity-based rate setting system for nursing homes, pick-up of training costs that were previously funded with federal funds during development of ImpaCT, extension of electronic visit verification to DDS' providers, and implementation of an electronic asset verification system under ImpaCT, as well as adjustments to reflect the anticipated timing of rebalancing activities under Money Follows the Person and revisions to other contractual requirements, including a minor offset associated with cellular services.</i>	11,272,593	4,831,651
• Reduce Hospital Supplemental Payments to Align with Current Law <i>Reflects the changes in section 55 of Public Act 18-81, which reduced hospital supplemental payments from \$496.3 million in FY 2019 to \$166.5 million in FY 2020.</i>	-329,840,138	-329,840,138

Budget Summary

<ul style="list-style-type: none"> • Reflect Reduction in Hospital Inpatient Payments Resulting from 3M's Latest APR-DRG <i>Connecticut uses the 3M All Patient Refined Diagnosis Related Groups (APR-DRG) grouper method as the weighting for inpatient rate changes under Medicaid. DRGs are assigned by a "grouper" program based on diagnoses, procedures, age, sex, discharge status, and the presence of complications or co-morbidities. Codes associated with a patient (diagnosis, surgical procedures, age, etc.) are compiled and the information is run through an algorithm to determine its weight, which is then applied to the hospital's base rate. DSS' Medicaid state plan requires that the department use the current version of the 3M grouper as the basis for weighting rates. 3M's latest version of the grouper, however, substantially reduced the weighting for Medicaid costs as a result of the transition to the latest International Classification of Diseases (ICD) (i.e., moving from ICD-9 to ICD-10), which has a much more detailed level of coding for providers to bill. This resulted in a significant reduction to Medicaid inpatient payments; after factoring in expenditures for non-DRG based services, the overall reduction in payments for hospital inpatient services is estimated at approximately 16.8%, or over \$170 million when fully annualized.</i> 	-59,100,000	-61,800,000
<ul style="list-style-type: none"> • Reflect Natural Attrition in the Residential Services Program 	-1,000,000	-1,000,000
Reductions	FY 2020	FY 2021
<ul style="list-style-type: none"> • Remove Rate Increases for Nursing Homes <i>Under current statute and regulation, DSS is required to rebase nursing home costs no more than once every two years, but no less than once every four years, and provide funding for an inflationary increase for years in which rebasing is not occurring. This proposal eliminates these increases over the biennium. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$28.8 million in FY 2020 and \$61.2 million in FY 2021.</i> 	-14,420,000	-30,600,000
<ul style="list-style-type: none"> • Strengthen Utilization Management under Medicaid <i>Under this adjustment, DSS requirements, guidelines and outcomes will be benchmarked against other states as well as solutions adopted by local payers. This will require an upfront investment in a qualified contractor to make an efficient and effective comparison to other payer policies and practices. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$8.5 million in FY 2020 and \$29.5 million in FY 2021.</i> 	-1,400,000	-9,800,000
<ul style="list-style-type: none"> • Institute an Asset Test under the Medicare Savings Program <i>The Medicare Savings Program (MSP) is a Medicaid-funded program that helps Medicare recipients with income up to 246% of the federal poverty level (FPL). Connecticut is one of only eight states that does not have an asset test. There are 40 states with an asset test equal to the federal minimum (currently, \$7,560 for singles and \$11,340 for couples), two states with limits that are higher than the federal minimum (Maine and Minnesota) and eight states that have no asset test (Alabama, Arizona, Connecticut, Delaware, Mississippi, New York, Oregon, and Vermont). Prior to FY 2010, Connecticut's income levels were in line with other states and, similarly, an asset test was in place. This proposal aligns Connecticut with the majority of other states by instituting an asset test equal to the federal minimum. Consistent with federal rules, countable resources would include money in a checking or savings account, stocks and bonds. An individual's home, one car, a burial plot, up to \$1,500 in a burial account, and household and personal items would be excluded. To avoid excessive administrative costs, the asset test will be effective July 1, 2020, in order that the asset verification system under ImpaCT is in place prior to implementation. Savings figures include the state's share of Medicaid expenditures, which cover the costs of deductibles, coinsurance and copayments for those with income up to 211% FPL. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$21.0 million in FY 2021. In addition, because the premiums are covered through the diversion of Medicaid revenue, less revenue will need to be diverted to cover these costs, resulting in additional revenue of \$16.0 million in FY 2021. In total, after factoring in the personnel and systems costs, this proposal will result in net savings to the state of \$25.6 million in FY 2021.</i> 	2,792,400	-8,659,400
<ul style="list-style-type: none"> • Enhance Program Integrity Efforts <i>This proposal further enhances program integrity efforts by providing 19 additional staff and resources in the upcoming biennium. The following areas will be targeted: (1) provider audits; (2) third-party liability recoveries; (3) special investigations; (4) revenue review; and (5) federal/state compliance. Savings figures include the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$16.1 million in FY 2020 and \$18.3 million in FY 2021.</i> 	-5,119,200	-5,940,500
<ul style="list-style-type: none"> • Remove Cost of Living Adjustments for Public Assistance Recipients <i>Recipients of Temporary Family Assistance, State Administered General Assistance and State Supplement for the Aged, Blind and Disabled are scheduled to receive a cost of living adjustment effective July 1, 2020 and July 1, 2021. This proposal eliminates these standards increases for the biennium.</i> 	-2,633,300	-4,775,800
<ul style="list-style-type: none"> • Remove Rate Increases for Boarding Homes <i>Under current statute, DSS is required to annually determine rates for various boarding homes. Per DSS' regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. This proposal eliminates the rate increases that were included in the baseline budget for FY 2020 and FY 2021.</i> 	-1,709,600	-3,690,300
<ul style="list-style-type: none"> • Strengthen Rebalancing Efforts under Money Follows the Person <i>The Money Follows the Person (MFP) rebalancing demonstration is a federal initiative that encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. This proposal strengthens rebalancing efforts by: adding staff to increase the department's capacity to process applications within a tighter timeframe; developing a predictive modeling tool for use during the hospital discharge process to identify older adults who are discharged to nursing homes and who are at high risk for a long-term stay without intervention; and targeting transition resources to reduce the length of unnecessary institutionalization. Together, these efforts are expected to result in an additional 800 transitions per year, when fully annualized in FY 2021. Savings figures include the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$1.0 million in FY 2020 and \$9.5 million in FY 2021. Funding is also included in the Department of Housing to support this effort.</i> 	1,046,400	-3,513,600

Budget Summary

<ul style="list-style-type: none"> ● Expand Pharmacy Purchasing Pool <i>As part of a multi-state consortium called TOP\$, Connecticut collaborates with other states by pooling resources to develop robust drug rebate agreements with manufacturers. Additional savings are anticipated by year two of the biennium based on the department's efforts to increase purchasing power by exploring other purchasing pools. Savings figures include the state's share of Medicaid expenditures. After factoring in the federal share, this proposal is expected to reduce total Medicaid expenditures by \$8.8 million in FY 2021.</i> 	0	-3,500,000
<ul style="list-style-type: none"> ● Implement Medicaid Supportive Housing Benefit for High Cost High Need Individuals <i>In 2016, Connecticut was one of eight states selected through a competitive process to participate in the Medicaid-Housing Partnership Innovation Accelerator Program. Through this initiative, technical assistance was provided to help states design ways to support individuals served by Medicaid in accessing and retaining stable housing and meaningfully engaging with their health goals. Under this proposal, a 1915(i) state plan home and community-based services benefit will be developed that will serve up to 850 individuals who experience homelessness and whose average Medicaid costs exceed \$40,000 per year. Transition and tenancy-sustaining supports have been found to be effective at achieving housing stability as well as improved health, community integration and life satisfaction. Savings figures include the state's share of Medicaid expenditures. After factoring in the federal share, this proposal is expected to reduce total Medicaid expenditures by \$2.7 million in FY 2020 and \$13.9 million in FY 2021. Funding is also included in the Department of Housing to support this effort.</i> 	-580,000	-3,080,000
<ul style="list-style-type: none"> ● Reduce Excess Capacity in Nursing Homes <i>Long-term care rebalancing efforts have left the state with a significant surplus of empty licensed nursing home beds despite the closure of 26 nursing homes within the past 8 years. The optimal occupancy rate is typically around 95%, but Connecticut's current statewide occupancy rate is approximately 86%, which equates to over 3,000 empty beds. Achieving an occupancy rate of 95% requires the closure of approximately 2,200 beds statewide. To improve occupancy rates statewide, this proposal rebases rates in FY 2020 and eliminates the stop loss provision for any nursing home with remarkably low occupancy or very low federal quality measure scores. (Normally, when rates are rebased, rate reductions are limited through a "stop loss" - a mechanism that limits financial instability to nursing homes that would otherwise experience a drastic reduction in their Medicaid rate.) Under this proposal, nursing homes with high occupancy and high quality measures will be provided a stop loss of 2% if applicable. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$4.9 million in FY 2020 and \$5.8 million in FY 2021.</i> 	-2,430,000	-2,920,000
<ul style="list-style-type: none"> ● Link Hospital Payments to Readmission Rates <i>Based upon calendar year 2017 data, readmission rates under HUSKY Health were above 10%, with 8,275 readmissions identified. Under this proposal, hospitals with readmissions within 30 days after discharge for a related diagnosis will be subject to a readmission payment adjustment of 15%. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$6.1 million in FY 2020 and \$7.3 million in FY 2021.</i> 	-2,000,000	-2,400,000
<ul style="list-style-type: none"> ● Expand Step Therapy to New Drug Classes <i>Like many commercial payers, the department requires step therapy for a number of drug classes, including proton pump inhibitors, statins, anti-migraine, and topical acne agents. Under this proposal, the department will explore instituting a step process for medications to treat atopic dermatitis, rheumatoid arthritis, plaque psoriasis and inflammatory bowel disease. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$1.5 million in FY 2020 and \$5.6 million in FY 2021.</i> 	-500,000	-1,840,000
<ul style="list-style-type: none"> ● Remove Rate Increases for Intermediate Care Facilities for Individuals with Intellectual Disabilities <i>To comply with DSS' regulations, the baseline budget includes an inflationary adjustment in each year of the biennium for intermediate care facilities for individuals with intellectual disabilities. Under this proposal, these rate increases are eliminated. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$1.6 million in FY 2020 and \$3.4 million in FY 2021.</i> 	-790,000	-1,690,000
<ul style="list-style-type: none"> ● Revise Diabetic Supply Program <i>Currently claims for diabetic test strips and lancets are processed at the pharmacy point of sale for those under age 21 and through the durable medical equipment benefit for those age 21 and over. Under this proposal, all diabetic test strips and lancets will be processed through the pharmacy point of sale and will be subject to a special type of preferred drug list. In order for a manufacturer's product to be included on the preferred drug list, the manufacturer must agree to pay a supplemental rebate to the state. Savings figures include the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$800,000 in FY 2020 and \$3.2 million in FY 2021.</i> 	200,000	-990,000
<ul style="list-style-type: none"> ● Continue to Fund Protective Services for the Elderly under the Social Services Block Grant <i>The Protective Services for the Elderly (PSE) program is designed to safeguard people 60 years of age and older from physical, mental and emotional abuse, neglect and abandonment and/or financial abuse and exploitation. In FY 2018, funding for the program was transferred to the Social Services Block Grant (SSBG) due to the availability of carryforward dollars. In FY 2019, funding for the PSE program was held back due to the availability of carryforward dollars under SSBG. Based on the anticipated funding expected to be available, this proposal continues funding the PSE program under SSBG in both FY 2020 and FY 2021.</i> 	-557,200	-586,900
<ul style="list-style-type: none"> ● Implement Diabetes Prevention Program <i>Under this proposal, DSS' medical administrative services organization (ASO), CHNCT, will offer a CDC-recognized Diabetes Prevention Program (DPP) to HUSKY Health members by contracting with a DPP-integrated health network administrator of suppliers of diabetes prevention programs. The DPP is a national evidence-based program that has been proven to help individuals reduce their risk of developing type 2 diabetes through weight loss and increased physical activity. The DPP utilizes a CDC-approved curriculum which includes lifestyle coaching on lowering calories, increasing physical activity, self-monitoring, maintaining healthy behaviors, and handling psychological, social, and motivational challenges. Estimates include the state's share of Medicaid expenditures. After factoring in the federal share, this proposal is projected to result in net costs in FY 2020 of \$180,000 but will result in a reduction in total Medicaid expenditures of \$1.3 million in FY 2021.</i> 	70,000	-520,000
<ul style="list-style-type: none"> ● Annualize FY 2019 Holdbacks <i>This proposal annualizes the holdbacks in the Community Services and Family Programs - TANF accounts as funds are not needed to support program needs.</i> 	-444,334	-444,334

Budget Summary

- Eliminate Use of State Police in DSS' Field Offices -380,000 -380,000
- Expand PCMH+ to Include Dually Eligible Individuals 0 750,000
Through a value-based payment approach, PCMH+ aims to improve health outcomes and the care experience of Medicaid beneficiaries through arrangements with participating FQHCs and advanced networks such as accountable care organizations. Under this proposal, the department will begin the process of expanding PCMH+ to include the nearly 70,000 dually eligible individuals (i.e., those eligible for both Medicare and Medicaid). While this population represents only 8% of the total Medicaid population, it represents over 30% of total Medicaid expenditures. By partnering with Medicare, this expansion of PCMH+ will facilitate improvements in data sharing, synthesis of program rules and procedures, and better supports, including stronger connections between primary care providers and community-based organizations with the capacity to address social determinant needs. Funds will be required in FY 2021 and FY 2022 for consultant resources to assist in the development and implementation of this expansion. With an anticipated start date of no later than January 1, 2023, net state savings are expected to accrue beginning in FY 2023. When fully annualized, this initiative is expected to generate net state savings of \$3.6 million (\$7.3 million after factoring in the federal share).

Expansions

	FY 2020	FY 2021	FY 2022
• Increase Hospital Supplemental Payments <i>Public Act 18-81 reduced funding for hospital supplemental payments from \$496.3 million in FY 2019 to \$166.5 million in FY 2020. These reduced payments will reduce Federal Grants revenue by \$217.9 million. Under this proposal, the hospital supplemental payments are increased to \$453.3 million. This amount reflects the FY 2019 level adjusted by the following: (1) a reduction of \$40 million to ensure the state does not exceed the federal upper payment limit (UPL); and (2) a reduction of \$3.0 million to reflect the FY 2019 reduction in the small hospital pool due to the merger of Charlotte Hungerford hospital with Hartford HealthCare. Note: The federal UPL is the maximum amount a state Medicaid program may pay a given provider type in the aggregate and can vary each year as it is based on what Medicare would have paid for the same services; payments in excess of the UPL are not eligible for federal reimbursement.</i>	326,831,102	326,831,102	326,831,102
• Restore Reduction in Hospital Inpatient Reimbursement <i>Reflects anticipated changes to the Medicaid state plan. Currently, the state plan requires that the department use the current version of the 3M grouper as the basis for weighting inpatient rates. 3M's latest version of the grouper, however, substantially reduced the weighting for Medicaid costs as a result of the transition to ICD-10, which has a much more detailed level of coding for providers to bill. This resulted in a significant reduction to Medicaid inpatient payments; after factoring in expenditures for non-DRG based services, the overall reduction in payments for hospital inpatient services is estimated at approximately 16.8%, or over \$170 million when fully annualized.</i>	59,100,000	61,800,000	61,800,000
• Provide Resources to Assist in the Development of an Opioid Plan <i>Funding is included to support the use of consultant services to assist state agencies in examining various methodologies, including a section 1115 demonstration project, to develop and implement a plan to address gaps in the state's treatment of substance use disorder.</i>	500,000	250,000	0

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	1,986	35	2,021	35	2,021
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	117,199,907	130,311,871	132,461,471	137,220,919	139,867,419
Other Expenses	139,311,834	150,584,427	156,674,427	144,143,485	148,773,485
<u>Other Current Expenses</u>					
Genetic Tests in Paternity Actions	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	5,320,000	8,870,000	8,870,000	14,830,000	14,830,000
TOTAL - Other Current Expenses	5,401,906	8,951,906	8,951,906	14,911,906	14,911,906
<u>Pmts to Other Than Local Govts</u>					
Medicaid	2,531,368,000	2,662,090,000	2,689,940,000	2,791,460,000	2,771,150,000
Old Age Assistance	39,826,302	43,640,000	42,600,000	45,720,000	43,550,000
Aid To The Blind	584,005	542,000	529,100	550,000	523,900
Aid To The Disabled	61,107,546	61,120,000	59,690,000	62,540,000	59,660,000
Temporary Family Assistance	66,131,712	63,720,000	62,230,000	63,580,000	60,870,000
Emergency Assistance	1	1	1	1	1
Food Stamp Training Expenses	9,832	9,832	9,832	9,832	9,832
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	32,350,000	36,810,000	36,810,000	36,900,000	36,900,000
Human Resource Development-Hispanic Programs	1,197,307	1,206,885	1,206,885	1,206,885	1,206,885
Community Residential Services	562,902,640	623,412,127	623,412,127	639,014,602	639,014,602
Protective Services for the Elderly	785,204	557,200	0	586,900	0
Safety Net Services	1,326,321	1,334,544	1,334,544	1,334,544	1,334,544
Refunds Of Collections	94,699	94,699	94,699	94,699	94,699
Services for Persons With Disabilities	273,897	276,362	276,362	276,362	276,362

Budget Summary

Nutrition Assistance	743,095	749,040	749,040	749,040	749,040
State Administered General Assistance	19,334,722	18,180,000	17,810,000	18,150,000	17,470,000
Connecticut Children's Medical Center	10,125,737	10,125,737	10,125,737	10,125,737	10,125,737
Community Services	688,676	690,373	275,376	690,373	275,376
Human Service Infrastructure Community Action Program	3,149,619	3,292,432	3,292,432	3,292,432	3,292,432
Teen Pregnancy Prevention	1,245,860	1,255,827	1,255,827	1,255,827	1,255,827
Family Programs - TANF	29,337	29,337	0	29,337	0
Domestic Violence Shelters	5,247,072	5,289,049	5,289,049	5,289,049	5,289,049
Hospital Supplemental Payments	493,340,138	166,500,000	453,331,102	166,500,000	453,331,102
TOTAL - Pmts to Other Than Local Govts	3,940,796,722	3,809,860,445	4,119,197,113	3,958,290,620	4,215,314,388
<u>Pmts to Local Governments</u>					
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281
TOTAL - General Fund	4,202,808,650	4,099,806,930	4,417,383,198	4,254,665,211	4,518,965,479
TOTAL - ALL FUNDS	4,202,808,650	4,099,806,930	4,417,383,198	4,254,665,211	4,518,965,479

DEPARTMENT OF REHABILITATION SERVICES

<http://www.ct.gov/dors>

AGENCY PURPOSE

- To deliver integrated aging and disability services responsive to the needs of Connecticut citizens.
- To provide leadership on aging and disability issues statewide.
- To provide and coordinate aging and disability programs and services in the areas of employment, education, independent living, accessibility and advocacy.
- To advocate for the rights of Connecticut citizens with disabilities and older adults.
- To serve as a resource on aging and disability issues at the state level.
- To maximize opportunities for the independence and well-being of people with disabilities and older adults in Connecticut through four major bureaus: Rehabilitation Services, Education and Services for the Blind, Disability Determination and Aging Services.

The Governor proposes renaming the agency as the Department of Aging and Disability Services to better reflect its mission to deliver integrated aging and disability services that are responsive to the needs of Connecticut citizens.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments - General Fund	523,253	1,098,589
• Annualize Private Provider Wage Adjustments - General Fund <i>Provides funding to annualize private provider cost of living adjustments pursuant to Section 69 of Public Act 18-81.</i>	97,883	97,883
• Adjust Fringe Benefits to Reflect Actual Rates - Workers' Compensation Fund	63,082	84,649
• Annualize Funding for State Employee Wage Adjustments - Workers' Compensation Fund	18,839	42,127
• Annualize Private Provider Wage Adjustments - Insurance Fund <i>Provides funding to annualize private provider cost of living adjustments pursuant to Section 69 of Public Act 18-81.</i>	1,932	1,932
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-13,168	-13,168
Reductions	FY 2020	FY 2021
• Annualize FY 2019 Holdbacks	-2,000,000	-2,000,000

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	136	0	136	0	136
Workers' Compensation Fund	6	0	6	0	6
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	6,630,843	6,961,374	6,961,374	7,345,000	7,345,000
Other Expenses	1,435,685	1,422,517	1,422,517	1,422,517	1,422,517
<u>Other Current Expenses</u>					
Educational Aid for Blind and Visually Handicapped Children	3,952,579	4,145,301	4,145,301	4,337,011	4,337,011
Employment Opportunities – Blind & Disabled	1,011,871	1,021,990	1,021,990	1,021,990	1,021,990
TOTAL - Other Current Expenses	4,964,450	5,167,291	5,167,291	5,359,001	5,359,001
<u>Pmts to Other Than Local Govts</u>					
Vocational Rehabilitation - Disabled	7,207,005	7,279,075	7,279,075	7,279,075	7,279,075
Supplementary Relief and Services	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	262,643	265,269	265,269	265,269	265,269
Connecticut Radio Information Service	20,194	20,194	20,194	20,194	20,194
Independent Living Centers	309,407	312,725	312,725	312,725	312,725
Programs for Senior Citizens	3,268,993	3,278,743	3,278,743	3,278,743	3,278,743
Elderly Nutrition	4,626,390	4,626,390	2,626,390	4,626,390	2,626,390
TOTAL - Pmts to Other Than Local Govts	15,739,479	15,827,243	13,827,243	15,827,243	13,827,243
TOTAL - General Fund	28,770,457	29,378,425	27,378,425	29,953,761	27,953,761

Budget Summary

Other Current Expenses

Fall Prevention	376,023	377,955	377,955	377,955	377,955
TOTAL - Insurance Fund	376,023	377,955	377,955	377,955	377,955

Personal Services	514,113	532,952	532,952	556,240	556,240
Other Expenses	53,822	53,822	53,822	53,822	53,822

Other Current Expenses

Rehabilitative Services	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913
Fringe Benefits	430,485	493,567	493,567	515,134	515,134

TOTAL - Workers' Compensation Fund	2,110,333	2,192,254	2,192,254	2,237,109	2,237,109
------------------------------------	-----------	-----------	-----------	-----------	-----------

TOTAL - ALL FUNDS	31,256,813	31,948,634	29,948,634	32,568,825	30,568,825
-------------------	------------	------------	------------	------------	------------

DEPARTMENT OF EDUCATION

<http://www.ct.gov/sde>

AGENCY PURPOSE

- To ensure equity and excellence in education for all children, so that all students have access to high-quality schools and gain the knowledge, skills, and attributes to become lifelong learners and successful in college, careers, and civic life.
- To work with local school districts to improve student achievement and close the achievement gap by providing necessary supports and interventions to districts and schools.
- To support school districts with leadership, curriculum guidance, research, planning, evaluation, education technology, data analyses and other assistance as needed.
- To distribute funds to school districts through grant programs, including Education Cost Sharing (the largest grant to districts) in support of local educational expenses.
- To operate the Connecticut Technical Education and Career System (CTECS), the state's largest secondary school system serving over 10,700 high school students and 160 adult learners. The CTECS is overseen by an 11-member board that includes members from education and industry as well as the commissioners from the Department of Labor and the Department of Economic and Community Development. Sections 7-12 of Public Act 18-182 call for the CTECS to be a separate budgeted agency effective July 1, 2020.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
<ul style="list-style-type: none"> • Fund Formula Grants at the Uncapped Level <i>The following grants are funded at the uncapped statutory level: Excess Cost - Student Based, Health and Welfare Services Pupils Private Schools, and Adult Education.</i> 	67,747,022	74,365,972
<ul style="list-style-type: none"> • Fund Education Cost Sharing (ECS) at the Statutory Formula Level 	35,871,318	74,571,318
<ul style="list-style-type: none"> • Annualize Funding for State Employee Wage Adjustments 	5,824,640	12,006,470
<ul style="list-style-type: none"> • Increase Enrollment in Choice Programs <i>Funding would allow for (1) adding grades for those Magnet and Charter schools that are still phasing into their final grade configuration and (2) projected enrollment in the Open Choice and Vocational Agriculture programs.</i> 	5,425,891	11,659,136
<ul style="list-style-type: none"> • Increase Vocational Agriculture Per Pupil Grants to Statutory Levels 	1,028,840	1,040,689
<ul style="list-style-type: none"> • Add Twenty One New Positions and Reallocate Four Positions from the State Department of Education (SDE) for Transition of the Connecticut Technical Education and Career System (CTECS) to Separate Budgeted Agency Pursuant to Sections 7-12 of Public Act 18-182 	864,331	1,508,970
<ul style="list-style-type: none"> • Add New Youth Service Bureau 	19,286	19,286
<ul style="list-style-type: none"> • Reallocate CTECS Funding and 1,631 Positions from SDE to New Separate CTECS Agency Pursuant to Sections 7-12 of Public Act 18-182 	0	-165,021,957
<ul style="list-style-type: none"> • Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i> 	-991	-991
Reductions	FY 2020	FY 2021
<ul style="list-style-type: none"> • Extend Caps on Statutory Formula Grants <i>The following statutory formula grants will continue to be capped at the FY 2019 level: Adult Education, Health and Welfare Pupils Private Schools, and Excess Cost - Student Based.</i> 	-67,747,022	-74,365,972
<ul style="list-style-type: none"> • Adjust Funding for ECS to Use Updated Statistics, Replace Outmoded Free and Reduced Price Lunch Count With Direct Certification Count, and Accelerate the Phase Down to the Formulaic Funding Level 	-18,188,014	-35,149,361
<ul style="list-style-type: none"> • Eliminate Funding for Health and Welfare Services Pupils Private Schools 	-3,438,415	-3,438,415
<ul style="list-style-type: none"> • Eliminate Funding for Leadership, Education, Athletics in Partnership (LEAP); Connecticut Writing Project; Bridge to Success; Parent Trust Fund; and Young Parents Program 	-775,782	-775,782
Reallocations	FY 2020	FY 2021
<ul style="list-style-type: none"> • Delay Separation of CTECS from SDE <i>CTECS would continue to remain within SDE rather than as a separate agency in order to save the state approximately \$1 million for twenty one new administrative positions.</i> 	-864,331	163,512,987
<ul style="list-style-type: none"> • Reallocate Funding to Support Sheff Transportation 	0	0
<ul style="list-style-type: none"> • Reallocate K-3 Reading Assessment Pilot Funding to a New Curriculum and Standards Account to More Accurately Reflect Spending 	0	0
<ul style="list-style-type: none"> • Reallocate Longitudinal Data Systems Funding to New EdSight Account 	0	0

Budget Summary

Expansions

	FY 2020	FY 2021	FY 2022
<ul style="list-style-type: none"> • Expand Educational Shared Services <i>Funding would allow SDE to hire three new positions and provide \$500,000 for consultants in order to provide districts with technical assistance in an effort to expand shared services among districts.</i> 	800,000	800,000	800,000

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	1,819	3	1,822	3	1,822
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	15,811,046	16,235,928	16,889,546	17,080,959	17,734,577
Other Expenses	3,098,843	3,097,852	3,520,381	3,097,852	3,520,381
<u>Other Current Expenses</u>					
Development of Mastery Exams Grades 4, 6, and 8	10,410,723	10,449,592	10,449,592	10,490,334	10,490,334
Primary Mental Health	345,288	345,288	345,288	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	0	312,211	0
Adult Education Action	194,534	194,534	194,534	194,534	194,534
Connecticut Writing Project	20,250	20,250	0	20,250	0
Neighborhood Youth Centers	438,866	438,866	438,866	438,866	438,866
Longitudinal Data Systems	1,091,650	1,095,806	0	1,100,273	0
Sheff Settlement	11,027,361	11,050,966	10,250,966	10,985,389	10,277,534
Parent Trust Fund Program	267,193	267,193	0	267,193	0
Regional Vocational-Technical School System	130,188,101	136,370,967	135,153,018	0	140,398,647
Commissioner's Network	10,009,398	10,009,398	10,009,398	10,009,398	10,009,398
Local Charter Schools	540,000	600,000	600,000	660,000	660,000
Bridges to Success	27,000	27,000	0	27,000	0
K-3 Reading Assessment Pilot	2,215,782	2,215,782	0	2,215,782	0
Talent Development	2,150,000	2,164,593	2,164,593	2,183,986	2,183,986
School-Based Diversion Initiative	900,000	900,000	900,000	900,000	900,000
Technical High Schools Other Expenses	22,668,577	22,668,577	22,668,577	0	22,668,577
EdSight	0	0	1,095,806	0	1,100,273
Sheff Transportation	0	0	44,750,421	0	45,781,798
Curriculum and Standards- Math, Literacy, Science, Social Studies, Civics and Arts	0	0	2,215,782	0	2,215,782
TOTAL - Other Current Expenses	192,806,934	199,131,023	241,236,841	40,150,504	247,665,017
<u>Pmts to Other Than Local Govts</u>					
American School For The Deaf	7,857,514	7,857,514	7,857,514	7,857,514	7,857,514
Regional Education Services	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	5,802,710	5,802,710	5,802,710	5,802,710	5,802,710
Charter Schools	116,564,132	118,822,500	118,822,500	121,128,750	121,128,750
Youth Service Bureau Enhancement	588,973	588,973	588,973	588,973	588,973
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
TOTAL - Pmts to Other Than Local Govts	137,576,292	139,839,660	139,839,660	142,145,910	142,145,910
<u>Pmts to Local Governments</u>					
Vocational Agriculture	13,759,589	14,952,000	14,952,000	15,124,200	15,124,200
Adult Education	20,383,960	22,358,179	20,383,960	22,543,129	20,383,960
Health and Welfare Services Pupils Private Schools	3,438,415	6,921,000	0	7,065,000	0
Education Equalization Grants	2,016,728,682	2,052,600,000	2,034,411,986	2,091,300,000	2,056,150,639
Bilingual Education	3,177,112	3,177,112	3,177,112	3,177,112	3,177,112
Priority School Districts	37,150,868	37,150,868	37,150,868	37,150,868	37,150,868
Young Parents Program	71,657	71,657	0	71,657	0
Interdistrict Cooperation	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	140,619,782	202,910,000	140,619,782	209,200,000	140,619,782
Youth Service Bureaus	2,598,486	2,612,772	2,612,772	2,612,772	2,612,772
Open Choice Program	39,138,373	40,700,000	26,835,214	42,200,000	27,682,027
Magnet Schools	326,508,158	328,290,483	298,204,848	330,497,127	300,033,302
After School Program	4,720,695	4,720,695	4,720,695	4,720,695	4,720,695
TOTAL - General Fund	2,961,285,292	3,078,465,629	2,988,252,065	2,971,834,185	3,022,417,642
TOTAL - ALL FUNDS	2,961,285,292	3,078,465,629	2,988,252,065	2,971,834,185	3,022,417,642

CONNECTICUT TECHNICAL EDUCATION AND CAREER SYSTEM

<http://www.cttech.org/index.html>

AGENCY PURPOSE

- To operate the Connecticut Technical Education and Career System (CTECS), the state's largest secondary school system serving over 10,700 high school students and 160 adult learners. The CTECS is overseen by an 11-member board that includes members from education and industry as well as the commissioners from the

Department of Labor and the Department of Economic and Community Development. Sections 7-12 of Public Act 18-182 call for the CTECS to be a separate budgeted agency effective July 1, 2020.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Reallocate Connecticut Technical Education and Career System (CTECS) Funding and 1,631 Positions from the State Department of Education to New Separate CTECS Agency Pursuant to Sections 7-12 of Public Act 18-182

	FY 2020	FY 2021
	0	165,021,957

Reallocations

- Delay Reallocation of CTECS from SDE
CTECS would continue to remain within SDE rather than as a separate agency in order to save the state approximately \$1 million for twenty one new administrative positions.

	FY 2020	FY 2021
	0	-165,021,957

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	0	0	0	0	0

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	0	0	0	142,353,380	0
Other Expenses	0	0	0	22,668,577	0
TOTAL - General Fund	0	0	0	165,021,957	0
TOTAL - ALL FUNDS	0	0	0	165,021,957	0

OFFICE OF EARLY CHILDHOOD

<http://www.ct.gov/oec>

AGENCY PURPOSE

- To coordinate and improve the delivery of services to Connecticut's young children and provision of supports to their families to build economic security.
- To protect the health and safety of children.
- To provide family support to families with young children.
- To deliver voluntary home visiting services.
- To provide access to early care and education services.
- To share critical information with families about the importance of healthy child development.
- To promote quality improvement.
- To ensure a 2Generation approach to support the whole family.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021	
• Increase Care 4 Kids Funding to Reflect Federal Child Care Development Fund (CCDF) Funding Increase <i>Funding was awarded in federal fiscal year 2019 and will be expended in state fiscal year 2020. This discretionary federal funding is not anticipated to be continued in subsequent years.</i>	14,356,090	0	
• Annualize Funding for State Employee Wage Adjustments	413,421	914,920	
• Provide Funding to Increase Birth to Three Caseload by 1.75%	375,319	757,206	
• Annualize Private Provider Cost of Living Adjustments <i>Provides funding to annualize private provider cost of living adjustments pursuant to Section 69 of Public Act 18-81.</i>	327,067	327,067	
• Realign Funding for TANF, SSBG, and CCDF to Streamline Program Administration <i>This proposal will significantly simplify administrative activities related to the provision of block grant-funded services. The realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services. This realignment has been accomplished via Finance Advisory Committee action for the last two years.</i>	0	0	
• Phase Out State Match Funding for Expiring Federal Early Head Start-Child Care Partnership Grant	0	-1,030,750	
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-2,154	-2,154	
Reallocations	FY 2020	FY 2021	
• Separate Federal Child Care Development Fund (CCDF) Funding from Appropriated Funding for Transparency and to Streamline Federal Reporting	-67,982,218	-53,626,128	
Expansions	FY 2020	FY 2021	FY 2022
• Annualize FY 2019 Rate Increases for Care 4 Kids	4,900,000	9,800,000	9,800,000

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	118	0	118	0	118
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	7,574,843	8,655,055	8,655,055	9,156,554	9,156,554
Other Expenses	391,141	388,987	388,987	388,987	388,987
<u>Other Current Expenses</u>					
Birth to Three	21,446,804	21,822,123	21,822,123	22,204,010	22,204,010
Evenstart	295,456	295,456	295,456	295,456	295,456
2Gen - TANF	412,500	412,500	412,500	412,500	412,500
Nurturing Families Network	10,230,303	10,278,822	10,278,822	10,278,822	10,278,822
TOTAL - Other Current Expenses	32,385,063	32,808,901	32,808,901	33,190,788	33,190,788

Budget Summary

Pmts to Other Than Local Govts

Head Start Services	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238
Care4Kids TANF/CCDF	130,032,034	117,709,314	54,627,096	103,353,224	59,527,096
Child Care Quality Enhancements	6,855,033	6,855,033	6,855,033	6,855,033	6,855,033
Early Head Start-Child Care Partnership	1,130,750	1,130,750	1,130,750	100,000	100,000
Early Care and Education	101,507,832	127,798,399	127,798,399	127,798,399	127,798,399
Smart Start	<u>3,325,000</u>	<u>3,325,000</u>	<u>3,325,000</u>	<u>3,325,000</u>	<u>3,325,000</u>
TOTAL - General Fund	<u>288,284,934</u>	<u>303,754,677</u>	<u>240,672,459</u>	<u>289,251,223</u>	<u>245,425,095</u>
TOTAL - ALL FUNDS	288,284,934	303,754,677	240,672,459	289,251,223	245,425,095

CONNECTICUT STATE LIBRARY

<http://www.ctstatelibrary.org/>

AGENCY PURPOSE

- To provide high-quality library and information services to state government and the citizens of Connecticut.
- To work cooperatively with related agencies and constituent organizations in providing those services.
- To preserve and make accessible the records of Connecticut's history and heritage.
- To design and implement a records management program for all state agencies within the executive department and the towns, cities, boroughs, districts, and other political subdivisions of the state.
- To promote the development and growth of high-quality information services on an equitable basis statewide.
- To provide leadership and cooperative opportunities to the library, educational, and historical communities in order to enhance the value of individual and collective service missions.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Provide Funding for Increased Security Costs <i>Due to the elimination of the Supreme Court police force, the cost for the agency to maintain security on Saturdays is increasing by about \$300 per week. The increase is driven by labor agreements with the Judicial Marshal service, which is taking over security at the Supreme Court building. The State Library is open on 44 Saturdays each year.</i>	16,650	16,650
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-110	-110
• Annualize Funding for State Employee Wage Adjustments	226,930	501,750

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	55	0	55	0	55
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	4,880,054	5,115,448	5,115,448	5,380,671	5,380,671
Other Expenses	405,339	405,229	405,229	405,229	405,229
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174
Interlibrary Loan Delivery Service	248,609	256,795	256,795	266,392	266,392
Legal/Legislative Library Materials	574,540	574,540	574,540	574,540	574,540
TOTAL - Other Current Expenses	2,398,323	2,406,509	2,406,509	2,416,106	2,416,106
<u>Pmts to Other Than Local Govts</u>					
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402
<u>Pmts to Local Governments</u>					
Connecticard Payments	703,638	703,638	703,638	703,638	703,638
TOTAL - General Fund	8,511,756	8,755,226	8,755,226	9,030,046	9,030,046
TOTAL - ALL FUNDS	8,511,756	8,755,226	8,755,226	9,030,046	9,030,046

OFFICE OF HIGHER EDUCATION

<http://www.ctohe.org>

AGENCY PURPOSE

- To advance Connecticut's postsecondary education goals as defined by state statutes, public acts, and the Governor.
- To facilitate access to opportunities at the Connecticut postsecondary institutions by administering both state and federally funded student financial aid programs.
- To administer federal responsibilities, including the Minority Advancement Program, Veterans Program Approval, the Teacher Quality Partnership Grant Program, and the Commission on Community Service, which manages the AmeriCorps program.
- To safeguard the highest standards of academic quality.
- To license and accredit Connecticut's independent colleges and universities and license in-state academic programs offered by out-of-state institutions.
- To serve as an information and consumer protection resource.
- To regulate private career schools.
- To operate the Alternative Route to Certification program for college educated professionals interested in becoming teachers.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

• Annualize Funding for State Employee Wage Adjustments	61,594	128,773
---	--------	---------

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	27	0	27	0	27

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	1,425,036	1,477,763	1,477,763	1,535,334	1,535,334
Other Expenses	66,466	66,466	66,466	66,466	66,466
<u>Other Current Expenses</u>					
Minority Advancement Program	1,610,721	1,614,726	1,614,726	1,619,090	1,619,090
National Service Act	234,806	239,668	239,668	244,912	244,912
Minority Teacher Incentive Program	320,134	320,134	320,134	320,134	320,134
TOTAL - Other Current Expenses	2,165,661	2,174,528	2,174,528	2,184,136	2,184,136
<u>Pmts to Other Than Local Govts</u>					
Roberta B. Willis Scholarship Fund	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637
TOTAL - General Fund	37,045,800	37,107,394	37,107,394	37,174,573	37,174,573
TOTAL - ALL FUNDS	37,045,800	37,107,394	37,107,394	37,174,573	37,174,573

UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

AGENCY PURPOSE

- To serve as the flagship university for public higher education and the primary doctoral degree granting public institution in the state.
- To create and disseminate knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach, through freedom of academic inquiry and expression.
- To help every student grow intellectually and become a contributing member of the state, national, and world communities through a focus on teaching and learning.
- To embrace diversity and cultivate leadership, integrity, and engaged citizenship in its students, faculty, staff, and alumni, through research, teaching, service, outreach, and public engagement.
- To promote the health and well-being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond, and through the university's role as a land and sea grant institution.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Increases	9,723,191	20,618,745

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	2,413	0	2,413	0	2,413

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	171,494,997	181,218,188	181,218,188	192,113,742	192,113,742
Workers' Compensation Claims	2,271,228	2,271,228	2,271,228	2,271,228	2,271,228
Next Generation Connecticut	16,865,367	16,865,367	16,865,367	16,865,367	16,865,367
TOTAL - General Fund	<u>190,631,592</u>	<u>200,354,783</u>	<u>200,354,783</u>	<u>211,250,337</u>	<u>211,250,337</u>
TOTAL - ALL FUNDS	190,631,592	200,354,783	200,354,783	211,250,337	211,250,337

UNIVERSITY OF CONNECTICUT HEALTH CENTER

health.uconn.edu

AGENCY PURPOSE

- To educate individuals pursuing careers in undergraduate, graduate medical and dental health care and education, public health, biomedical, and behavioral sciences. To help practicing health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research. To foster bench-to-bedside scientific progress in partnerships across campus, with the Jackson Labs, through serving as a technology business incubator and leading thought in scientific communities.
- To deliver health care services effectively and efficiently, applying the latest advances in research to care for over 1,000,000 annual patient visits to UConn John Dempsey Hospital and clinical office sites supported by members of the faculty practice plan.
- To deliver health care and wellness services to underserved citizens.
- To further Connecticut's position as a leader in the growing field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Provide Funding for Increased Workers' Compensation Costs	336,766	583,819
• Provide Planned Funding for the Bioscience CT Initiative <i>Funding supports the Bioscience CT initiative at the original levels envisioned in the 2012 plan. The Bioscience program has been successful in meeting prescribed goals for student and faculty expansion.</i>	4,138,903	4,738,903
• Reallocate Workers' Compensation Funding to Reflect the Transfer of Correctional Managed Health Care to the Department of Corrections <i>On July 1, 2018, all 625 employees of Correctional Managed Health Care, a division of UConn Health that provided inmate medical care, were transferred to the Department of Correction, requiring a subsequent transfer of funding between agencies for Workers' Compensation costs associated with these employees.</i>	-1,991,106	-1,991,106
• Annualize Funding for State Employee Wage Adjustments	6,013,378	12,785,546

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	1,698	0	1,698	0	1,698
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	103,772,410	109,785,175	109,785,175	116,556,690	116,556,690
AHEC	374,566	375,179	375,179	375,832	375,832
Workers' Compensation Claims	4,324,771	2,670,431	2,670,431	2,917,484	2,917,484
Bioscience	11,261,097	15,400,000	15,400,000	16,000,000	16,000,000
TOTAL - General Fund	119,732,844	128,230,785	128,230,785	135,850,006	135,850,006
TOTAL - ALL FUNDS	119,732,844	128,230,785	128,230,785	135,850,006	135,850,006

TEACHERS' RETIREMENT BOARD

<http://www.ct.gov/trb>

AGENCY PURPOSE

- To administer a retirement program that provides retirement, disability and survivorship benefits for Connecticut public school educators and their survivors and beneficiaries;
- To provide a health insurance subsidy to retired members and their eligible dependents who participate in the health insurance through the last employing board of education.
- To sponsor Medicare supplemental and Medicare Advantage health insurance programs for retired members and eligible dependents;

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Fund the Teachers' Retirement System Based on the 2018 Actuarial Valuation	99,869,000	145,115,000
• Restore State Funding to the Statutory Levels for Healthcare <i>The state share of funding for the TRB Retiree Health and Municipal Health Subsidy accounts are budgeted at the statutory level of one-third.</i>	12,313,497	16,165,117
• Annualize Funding for State Employee Wage Adjustments	70,367	161,234
• Realign Funding for Other Expenses Based on Actuarial Services	-13,000	100,000
Reductions	FY 2020	FY 2021
• Sustain the Viability of the Teachers' Retirement Pension System <i>The actuarially determined employer contributions (ADEC) for the Teachers' Retirement System are adjusted to ensure the sustainability of the pension plan within the confines of the bond covenant. Changes proposed are similar to those recently made to the State Employees Retirement System, including lowering the assumed rate of return to 6.9%, a 30 year re-amortization and a 5 year phase-in to level dollar. Other changes include using the full 7% teacher contributions in the ADEC calculations, crediting interest on the mandatory contributions at not more than 4%, and revising the partial refund payments (Option N) reduction from 25% to 50%.</i>	-183,400,000	-189,400,000

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	27	0	27	0	27
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	1,561,604	1,631,971	1,631,971	1,722,838	1,722,838
Other Expenses	444,727	431,727	431,727	544,727	544,727
<i>Pmts to Other Than Local Govts</i>					
Retirement Contributions	1,292,314,000	1,392,183,000	1,208,783,000	1,437,429,000	1,248,029,000
Retirees Health Service Cost	14,575,250	26,001,300	26,001,300	29,849,400	29,849,400
Municipal Retiree Health Insurance Costs	4,644,673	5,532,120	5,532,120	5,535,640	5,535,640
TOTAL - General Fund	1,313,540,254	1,425,780,118	1,242,380,118	1,475,081,605	1,285,681,605
TOTAL - ALL FUNDS	1,313,540,254	1,425,780,118	1,242,380,118	1,475,081,605	1,285,681,605

CONNECTICUT STATE COLLEGES & UNIVERSITIES

<http://www.ctregents.org>

AGENCY PURPOSE

- To provide affordable, innovative and rigorous programs that permit students to achieve their personal and higher education career goals, as well as contribute to the economic growth of the state, through the system's seventeen Connecticut State Colleges and Universities.
- To establish tuition and student fee policies.
- To coordinate programs and services through public higher education and among its institutions.
- To conduct regular reviews of existing and new academic programs, advancing the goals and priorities identified by the state's Planning Commission for Higher Education and furthering the educational and economic interests of the state.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	2019-2020	2020-2021
• Annualize Funding for State Employee Wage Adjustments	14,431,991	30,387,292
Reductions	2019-2020	2020-2021
• Annualize FY 2019 Holdbacks <i>Annualize the FY 2019 holdback to the Institute of Municipal and Regional Policy within Connecticut State Colleges and Universities.</i>	-150,000	-150,000

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	4,633	0	4,633	0	4,633
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	3,289,276	3,289,276	3,289,276	3,289,276	3,289,276
Charter Oak State College	2,950,543	3,112,823	3,112,823	3,284,028	3,284,028
Community Tech College System	134,043,547	141,415,942	141,415,942	149,193,817	149,193,817
Connecticut State University	138,303,424	145,180,562	145,180,562	153,165,495	153,165,495
Board of Regents	366,875	387,053	387,053	408,341	408,341
Developmental Services	8,912,702	8,912,702	8,912,702	8,912,702	8,912,702
Outcomes-Based Funding Incentive	1,202,027	1,202,027	1,202,027	1,202,027	1,202,027
Institute for Municipal and Regional Policy	450,000	450,000	300,000	450,000	300,000
TOTAL - General Fund	289,518,394	303,950,385	303,800,385	319,905,686	319,755,686
TOTAL - ALL FUNDS	289,518,394	303,950,385	303,800,385	319,905,686	319,755,686

DEPARTMENT OF CORRECTION

<https://ct.gov/DOC>

AGENCY PURPOSE

- To strive to be a global leader in progressive correctional practices and partnered re-entry initiatives to support responsive evidence-based practices aligned to law-abiding and accountable behaviors.
- To prioritize safety and security as it pertains to staff, victims, citizens and offenders.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021	
• Annualize Funding for State Employee Wage Adjustments	23,268,775	48,557,296	
• Annualize Projected FY 2019 Deficiency in Inmate Medical Services	11,582,037	11,582,037	
• Annualize Projected FY 2019 Deficiency in Personal Services	10,325,231	7,163,225	
• Reallocate Funding for Workers' Compensation Claims for Transferred Staff from UConn	1,991,106	1,991,106	
• Provide Funds for Projected Medical Cost Increases and Indemnity Costs Due to Wage Increases	1,146,156	2,253,214	
• Annualize Private Provider Wage Adjustments <i>Provides funding to annualize private provider cost of living adjustments pursuant to Section 69 of Public Act 18-81.</i>	220,270	220,270	
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-7,915	-7,915	
Reductions	FY 2020	FY 2021	
• Reduce Overtime Funds by Maintaining a 90% Filled Master Roster	-5,243,122	-5,243,122	
• Reduce Prison Capacity through Closure of Select Buildings and Units <i>As the prison population has declined, the Department of Correction can achieve savings by reducing prison capacity through the closure of two units at Northern Correctional Institute, two cottage units at Manson Youth Institute and a building at the Bridgeport Correctional Institute. The savings will mainly be in overtime in FY 2020 as custody staffing is redeployed to vacant posts throughout the system.</i>	-3,940,986	-3,940,986	
• Reduce Funds for Overtime for Parole and Community Services	-1,000,000	-1,000,000	
Expansions	FY 2020	FY 2021	FY 2022
• Provide Funds to Expand the Medication Assisted Treatment Program <i>Funding is provided in FY 2020 for the Department of Correction to phase-in Medication Assisted Treatment (MAT) for all inmates with Opioid Use Disorder (OUD). FY 2021 funding levels reflects full implementation to treat offenders with OUD at an estimated cost of \$100 per week for 52 weeks.</i>	2,054,000	5,995,600	5,995,600
• Provide Funding for State-issued Identification for Inmates Upon Discharge	229,950	229,950	229,950
• Provide Funds for Staff Training and Suicide Prevention of Juvenile Offenders <i>One professional counselor and Other Expenses funds for training of staff in working with inmates under the age of 18 per the Juvenile Justice Policy and Oversight Committee and Child Advocate recommendations.</i>	160,766	90,912	90,912

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	6,117	1	6,118	1	6,118

Budget Summary

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	383,225,062	403,537,415	393,439,073	422,974,233	412,881,037
Other Expenses	66,378,930	63,371,015	65,729,965	63,371,015	69,596,565
<u>Other Current Expenses</u>					
Workers' Compensation Claims	26,871,594	30,008,856	30,008,856	31,115,914	31,115,914
Inmate Medical Services	90,383,992	85,640,077	85,640,077	87,970,535	87,970,535
Board of Pardons and Paroles	6,260,389	6,567,994	6,567,994	6,927,233	6,927,233
STRIDE	73,342	73,342	73,342	73,342	73,342
TOTAL - Other Current Expenses	123,589,317	122,290,269	122,290,269	126,087,024	126,087,024
<u>Pmts to Other Than Local Govts</u>					
Aid to Paroled and Discharged Inmates	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	797,000	797,000	797,000	797,000	797,000
Volunteer Services	87,385	87,725	87,725	87,725	87,725
Community Support Services	33,909,614	34,129,544	34,129,544	34,129,544	34,129,544
TOTAL - General Fund	607,990,308	624,215,968	616,476,576	647,449,541	643,581,895
TOTAL - ALL FUNDS	607,990,308	624,215,968	616,476,576	647,449,541	643,581,895

DEPARTMENT OF CHILDREN AND FAMILIES

<http://www.ct.gov/dcf>

AGENCY PURPOSE

- To be a comprehensive, consolidated agency serving children and families. The department's mandates include child protective and family services, children's behavioral health, prevention and educational services.
- To promote children's safety, health and learning by:
 - Utilizing family-centered policy, practice and programs, with an emphasis on strengths rather than deficits;
 - Applying the science of brain development in early childhood and adolescence;
- Advancing trauma-informed practice to assist clients who have experienced significant adversity in their lives;
- Partnering with the community and strengthening interagency collaborations at the state level;
- Expanding agency leadership and management capacity, and public accountability for results; and
- Addressing racial inequities in all areas of practice.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Adjust Funding for State Employee Wage Adjustments	12,105,937	26,438,972
• Annualize Funding for Juan F. Compliance <i>Reflects annualized costs of maintaining pre-existing community-based programming for which insufficient appropriations were made in FY 2019 (\$5.9 million) and implementing/expanding effective programming in geographical locations where services were lacking or to address waitlists (\$5.1 million). Partially offsetting savings of \$1.9 million result from the elimination during FY 2019 of excess programmatic capacity or unnecessary contracted services. This adjustment is consistent with a joint strategic plan developed by the department in consultation with the Court Monitor and pursuant to the Juan F. 2017 Revised Exit Plan.</i>	9,072,583	9,072,583
• Maintain Community Services Post Juvenile Justice Consolidation <i>Funding is recommended to continue support for various community-based services benefiting non-delinquent children and youth that were formerly funded under the Juvenile Justice Outreach Services account.</i>	4,128,140	4,128,140
• Adjust Private Residential Treatment Center Rates <i>Adjust funding to reflect rate increases determined by Single Cost Accounting System regulations.</i>	3,399,170	4,529,676
• Annualize Private Provider Wage Adjustments <i>Provides funding to annualize private provider cost of living adjustments pursuant to Section 69 of Public Act 18-81.</i>	1,616,403	1,616,403
• Re-estimate Caseload Driven and Other Expenditures <i>Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no-nexus special education), individualized payments, and a revised cost estimate for Workers' Compensation Claims.</i>	948,702	4,936,313
• Adjust Funding for Personal Services <i>Achieve annual overtime savings of \$1.25 million in response to additional social work staff completing their training periods. Second year savings are partially offset by \$214,000 in increased costs associated with a stipulated agreement increasing physician on-call payment rates.</i>	-1,250,000	-1,036,000
• Re-estimate Expenses/Community KidCare <i>Reflects updated expenditure projections for intensive in-home child and adolescent psychiatric services and individualized payments.</i>	-996,000	-996,000
• Annualize Labor Savings for Juvenile Justice Staff <i>Funding is removed to reflect the one-time nature of salary costs associated with 29 Juvenile Justice Social Workers who either transferred out of the agency or will be retiring during FY 2019.</i>	-499,987	-499,987
• Adjust Funding for State Operated Facility Other Expenses	-250,000	-250,000
• Achieve Savings for Cellular Services <i>The Department of Administrative Services will transition to a less expensive provider and reduce the number of mobile devices, resulting in cost savings for cellular service across state agencies.</i>	-18,088	-18,088
• Reduce Authorized Position Count by 126 Due to Closure of CT Juvenile Training School	0	0
Reductions	FY 2020	FY 2021
• Remove Funding for Private Residential Treatment Rate Increases <i>Suspend Single Cost Accounting System room and board rate adjustments during the FY 2020-2021 biennium.</i>	-3,352,715	-4,435,605
• Achieve Efficiencies Through Creation of Central Transportation Unit <i>Reflects savings from establishing a central transportation unit within the department. Significantly reduced utilization of higher cost credentialed transportation providers and less reliance upon overtime will result.</i>	-1,641,450	-3,432,901
• Achieve Reduction in Overtime Through Technology <i>Reflects projected savings from improved scheduling and management of overtime made possible by technological advances.</i>	-2,100,000	-2,100,000

Budget Summary

- 244,306 -1,587,122
- Add Intensive Care Coordination to Differential Response System
Funding of \$4.8 million in FY 2020 and \$7.5 million in FY 2021 is recommended to provide intensive care coordination to families that have come to the attention of DCF. Families will be matched to the appropriate level of care, referred to services and followed up to ensure those services are producing the desired outcomes. Children and families who have been offered intensive care coordination have an increased level of stability and reduced risk, thus reducing the likelihood of future involvement with the department. Program costs are offset by personnel savings of \$4.5 million in FY 2020 and \$9.0 million in FY 2021, reflecting the elimination of 120 social work positions.
- 1,000,000 -1,000,000
- 61,291 -292,465
- Achieve Savings through Contracting for Court-Ordered Psychological Evaluations
- Privatize Case Management for Voluntary Services Program
Savings are achieved through procuring targeted case management services for families involved with the Voluntary Services Program, thus allowing for the elimination of 10 social work positions.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	3,240	-219	3,021	-219	3,021
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	266,242,164	276,598,114	269,468,513	291,145,149	279,496,655
Other Expenses	28,887,225	28,619,137	28,964,687	28,619,137	29,160,237
<i><u>Other Current Expenses</u></i>					
Workers' Compensation Claims	12,578,720	10,470,082	10,470,082	10,158,413	10,158,413
Family Support Services	867,677	946,451	946,451	946,451	946,451
Differential Response System	7,764,046	8,351,296	13,120,002	8,351,296	15,812,975
Regional Behavioral Health Consultation	1,619,023	1,646,024	1,646,024	1,646,024	1,646,024
TOTAL - Other Current Expenses	22,829,466	21,413,853	26,182,559	21,102,184	28,563,863
<i><u>Pmts to Other Than Local Govts</u></i>					
Health Assessment and Consultation	1,082,532	1,415,723	1,415,723	1,415,723	1,415,723
Grants for Psychiatric Clinics for Children	14,979,041	16,182,464	16,182,464	16,182,464	16,182,464
Day Treatment Centers for Children	6,759,728	7,275,589	7,275,589	7,275,589	7,275,589
Child Abuse and Neglect Intervention	10,116,287	9,874,101	9,874,101	9,874,101	9,874,101
Community Based Prevention Programs	7,637,305	7,527,785	7,527,785	7,527,785	7,527,785
Family Violence Outreach and Counseling	3,647,289	3,745,395	3,745,395	3,745,395	3,745,395
Supportive Housing	18,479,526	19,886,064	19,886,064	19,886,064	19,886,064
No Nexus Special Education	2,151,861	1,904,652	1,904,652	1,952,268	1,952,268
Family Preservation Services	6,070,574	6,593,987	6,593,987	6,593,987	6,593,987
Substance Abuse Treatment	9,840,612	8,629,640	8,629,640	8,629,640	8,629,640
Child Welfare Support Services	1,757,237	2,560,026	2,560,026	2,560,026	2,560,026
Board and Care for Children - Adoption	98,735,921	102,078,733	102,078,733	104,750,134	104,750,134
Board and Care for Children - Foster	135,345,435	139,952,712	136,996,712	141,693,796	136,781,796
Board and Care for Children - Short-term and Residential	90,339,295	92,749,474	89,246,759	93,719,159	88,983,554
Individualized Family Supports	6,552,680	5,885,205	5,885,205	5,885,205	5,885,205
Community Kidcare	41,568,191	43,658,711	44,221,621	43,658,711	44,103,938
Covenant to Care	133,548	161,412	161,412	161,412	161,412
TOTAL - General Fund	773,155,917	796,712,777	788,801,627	816,377,929	803,529,836
TOTAL - ALL FUNDS	773,155,917	796,712,777	788,801,627	816,377,929	803,529,836

JUDICIAL DEPARTMENT

<http://www.jud.ct.gov/>

AGENCY PURPOSE

- To operate a fair, efficient and open court system responsible for adjudicating all state criminal, civil, family and administrative cases.
- To ensure meaningful access to justice by providing translation services to limited English speaking persons; reasonable accommodations under the ADA; services to assist self-represented parties including public information centers, volunteer attorney days, plain language forms and publications; and legal representation to eligible applicants and respondents at hearings involving family restraining orders as part of a limited pilot program.
- To ensure the principles of fair and reasonable bail by interviewing all detained criminal defendants to determine whether they should remain incarcerated during the pendency of their case.
- To maintain secure and safe conditions in courthouses and other Judicial Branch facilities.
- To create and sustain a full range of alternatives to incarceration and evidence-based services including mental health and substance abuse services for adult and juvenile populations.
- To advocate for victims of violent crime and to ensure that they are provided with services and financial compensation.
- To effectively resolve family and interpersonal conflicts in cases before the court through a comprehensive program of negotiation, mediation, evaluation and education.
- To provide safe and secure custody, treatment and rehabilitative services for children and families through the juvenile justice system.
- To assist parents by enforcing, reviewing and adjusting child support orders.
- To reduce recidivism of persons placed on probation by utilizing effective supervision practices and intervention strategies that promote positive behavior change and restorative justice principals with persons placed on probation.

For compliance with Sec. 4-73 (g) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Chief Court Administrator.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Annualize Funding for State Employee Wage Adjustments	14,784,056	28,809,640
• Annualize Private Provider COLA Funding <i>Provides funding to annualize private provider cost of living adjustments pursuant to Section 69 of Public Act 18-81.</i>	758,973	758,973
• Annualize Cost of Toxicology Services <i>Reflect the increased contract cost of urinalysis/toxicology tests from \$6 to \$10.50. The tests may be court-ordered for probation supervision and pre-trial release.</i>	434,000	434,000
• Reflect Sunset of Foreclosure Mediation - Banking Fund <i>Per section 49-31v of the Connecticut General Statutes, the program sunsets on June 30, 2019.</i>	-3,610,565	-3,610,565

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	4,329	0	4,329	0	4,329
Banking Fund	20	-20	0	-20	0

Budget Summary

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	325,017,550	339,801,606	339,801,606	353,827,190	353,827,190
Other Expenses	59,839,025	59,839,025	59,839,025	59,839,025	59,839,025
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	49,452,837	50,257,733	50,257,733	50,257,733	50,257,733
Justice Education Center, Inc.	466,217	469,714	469,714	469,714	469,714
Juvenile Alternative Incarceration	19,919,286	20,063,056	20,063,056	20,063,056	20,063,056
Probate Court	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000
Workers' Compensation Claims	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Youthful Offender Services	9,653,277	9,725,677	9,725,677	9,725,677	9,725,677
Victim Security Account	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	490,053	493,728	493,728	493,728	493,728
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,925,318	1,939,758	1,939,758	1,939,758	1,939,758
Youth Services Prevention	3,187,174	3,211,078	3,211,078	3,211,078	3,211,078
Children's Law Center	92,445	92,445	92,445	92,445	92,445
Juvenile Planning	208,620	208,620	208,620	208,620	208,620
TOTAL - Other Current Expenses	98,541,279	99,607,861	99,607,861	99,607,861	99,607,861
<u>Pmts to Other Than Local Govts</u>					
Juvenile Justice Outreach Services	10,566,795	10,646,046	10,646,046	10,646,046	10,646,046
Board and Care for Children - Short-term and Residential	6,285,334	6,332,474	6,332,474	6,332,474	6,332,474
TOTAL - Pmts to Other Than Local Govts	16,852,129	16,978,520	16,978,520	16,978,520	16,978,520
TOTAL - General Fund	500,249,983	516,227,012	516,227,012	530,252,596	530,252,596
<u>Other Current Expenses</u>					
Foreclosure Mediation Program	2,910,565	0	0	0	0
TOTAL - Banking Fund	2,910,565	0	0	0	0
<u>Other Current Expenses</u>					
Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - Criminal Injuries Compensation Fund	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - ALL FUNDS	506,094,636	519,161,100	519,161,100	533,186,684	533,186,684

PUBLIC DEFENDER SERVICES COMMISSION

<http://www.ocpd.state.ct.us>

AGENCY PURPOSE

- To ensure the constitutional administration of criminal justice within the state criminal court system by maintaining a public defender office at all juvenile and adult court locations throughout the state.
- To provide legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency and juvenile post-conviction matters, Psychiatric Security Review Board cases, post-conviction petitions for DNA testing, and to convicted persons seeking exoneration through the Connecticut Innocence Project.
- To provide in-house social work services to indigent juvenile and adult clients as an integral part of the legal defense team for purposes of diversion, sentence mitigation, and formulation of alternatives to incarceration proposals.
- To contribute to public safety initiatives by participation in the development of specialized programs that promote successful reentry through reduced violence, homelessness and recidivism by utilizing domestic violence courts, community courts, diversionary programs, drug intervention, alternatives to incarceration and team case management.
- To provide a balanced advocacy perspective within the criminal justice community by participation on state policy boards, task forces, and committees involved in addressing criminal and juvenile justice issues.
- To fulfill the state's constitutional obligation to provide counsel for indigent accused in a professional, effective and cost efficient manner.
- To ensure that all indigent children and adults involved in child welfare matter in the superior court receive competent representation.
- To provide qualified guardian ad litem representation for children involved in family court cases.
- To provide representation for contemnors in support enforcement cases.
- To provide funding for the reasonable cost of expert services for pro se indigent defendants in criminal cases.

For compliance with Sec. 4-73 (g) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Chief Public Defender.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021	
• Annualize Funding for State Employee Wage Adjustments	1,648,598	3,793,831	
Expansions	FY 2020	FY 2021	FY 2022
• Provide Funding and Four Positions For Parole Revocation Hearings <i>Adds two attorneys, one social worker, and one paralegal to provide representation to indigent clients awaiting parole violation hearings.</i>	252,342	252,342	252,342

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Change From FY 2019	FY 2020 Total Recommended	FY 2021 Change From FY 2020	FY 2021 Total Recommended
General Fund	447	4	451	4	451
Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
Personal Services	38,260,790	39,909,388	40,153,930	42,054,621	42,299,163
Other Expenses	1,173,363	1,173,363	1,181,163	1,173,363	1,181,163
<i>Other Current Expenses</i>					
Assigned Counsel - Criminal	22,442,284	22,442,284	22,442,284	22,442,284	22,442,284
Expert Witnesses	2,875,604	2,875,604	2,875,604	2,875,604	2,875,604
Training And Education	119,748	119,748	119,748	119,748	119,748
TOTAL - General Fund	64,871,789	66,520,387	66,772,729	68,665,620	68,917,962
TOTAL - ALL FUNDS	64,871,789	66,520,387	66,772,729	68,665,620	68,917,962

DEBT SERVICE – STATE TREASURER

PURPOSE

- The servicing of all state debt obligations is performed by the State Treasurer. Funds for the payment of debt service are appropriated to non-functional accounts.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Adjust Debt Service for Additional Issuance Requirements	93,506,166	262,609,270
• Adjust Special Transportation Debt Service for Additional Issuance Requirements	39,356,517	113,714,515
Reductions	FY 2020	FY 2021
• Reduce General Obligation Debt Issuance to \$1.6 Billion per Fiscal Year	-14,437,500	-63,903,125
• Reduce Debt Issuance to \$800 Million starting in FY 2021	0	-8,300,000

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u>Other Current Expenses</u>					
Debt Service	1,858,767,569	1,921,337,660	1,906,900,160	2,061,111,310	1,997,208,185
UConn 2000 - Debt Service	210,955,639	216,225,089	216,225,089	234,906,539	234,906,539
CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	118,400,521	118,400,521	118,400,521	118,400,521	118,400,521
TOTAL - Other Current Expenses	2,193,623,729	2,261,463,270	2,247,025,770	2,419,918,370	2,356,015,245
<u>Pmts to Local Governments</u>					
Municipal Restructuring	20,000,000	45,666,625	45,666,625	56,314,629	56,314,629
TOTAL - General Fund	2,213,623,729	2,307,129,895	2,292,692,395	2,476,232,999	2,412,329,874
<u>Other Current Expenses</u>					
Debt Service	645,723,716	690,580,233	690,580,233	764,938,231	756,638,231
TOTAL - Special Transportation Fund	645,723,716	690,580,233	690,580,233	764,938,231	756,638,231
TOTAL - ALL FUNDS	2,859,347,445	2,997,710,128	2,983,272,628	3,241,171,230	3,168,968,105

STATE COMPTROLLER – MISCELLANEOUS

PURPOSE

- The Office of the State Comptroller is charged with payment of claims settled with or judicially decided against the State of Connecticut. Once presented with the required judicial order or settlement agreement, payments are processed.
- To comply with the statutory basis of accounting (GAAP Based Budgeting) the Office of the State Comptroller processes accrual entries that post to consolidated Nonfunctional - Change to Accruals appropriations at the fund-level for the General Fund, Transportation Fund and all other budgeted special revenue funds.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Update GAAP Estimate – General Fund <i>GAAP estimate updated based on estimated payroll accruals at June 30th.</i>	8,125,840	19,340,538
• Update GAAP Estimate – Special Transportation Fund <i>GAAP estimate updated based on estimated payroll accruals at June 30th.</i>	967,875	1,082,898
• Update GAAP Estimate – Banking Fund <i>GAAP estimate updated based on estimated payroll accruals at June 30th.</i>	-57,811	-55,637
• Update GAAP Estimate – Insurance Fund <i>GAAP estimate updated based on estimated payroll accruals at June 30th.</i>	-55,272	-45,812
• Update GAAP Estimate – Consumer Counsel and Public Utilities Control Fund <i>GAAP estimate updated based on estimated payroll accruals at June 30th.</i>	-52,362	-47,018
• Update GAAP Estimate – Workers' Compensation Fund <i>GAAP estimate updated based on estimated payroll accruals at June 30th.</i>	-42,617	-44,814
• Update GAAP Estimate – Regional Market Operation Fund <i>GAAP estimate updated based on estimated payroll accruals at June 30th.</i>	-1,581	-1,209

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u><i>Other Current Expenses</i></u>					
Adjudicated Claims	40,000,000	0	0	0	0
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	2,985,705	11,111,545	11,111,545	22,326,243	22,326,243
TOTAL - General Fund	42,985,705	11,111,545	11,111,545	22,326,243	22,326,243
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	213,133	1,181,008	1,181,008	1,296,031	1,296,031
TOTAL - Special Transportation Fund	213,133	1,181,008	1,181,008	1,296,031	1,296,031
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	95,178	37,367	37,367	39,541	39,541
TOTAL - Banking Fund	95,178	37,367	37,367	39,541	39,541
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	116,945	61,673	61,673	71,133	71,133
TOTAL - Insurance Fund	116,945	61,673	61,673	71,133	71,133
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	89,658	37,296	37,296	42,640	42,640
TOTAL - Consumer Counsel/Public Utility Fund	89,658	37,296	37,296	42,640	42,640
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	72,298	29,681	29,681	27,484	27,484
TOTAL - Workers' Compensation Fund	72,298	29,681	29,681	27,484	27,484
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	2,845	1,264	1,264	1,636	1,636
TOTAL - Regional Market Operation Fund	2,845	1,264	1,264	1,636	1,636
TOTAL - ALL FUNDS	43,575,762	12,459,834	12,459,834	23,804,708	23,804,708

STATE COMPTROLLER - FRINGE BENEFITS

PURPOSE

- The Office of the State Comptroller is charged with administrative oversight over all statewide employee fringe benefit accounts in both the General Fund and Special Transportation Fund. These accounts cover employer contributions for state employee unemployment compensation, group life insurance, social security taxes, tuition reimbursement, other post-employment benefits, health insurance for state employees and retirees, and state employee, judicial, elected official, and higher education retirement plans. Oversight of these accounts includes budgeting, analyzing, forecasting, and processing payments against legislatively approved appropriations.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2020	FY 2021
• Fund the Actuarially Determined Employer Contribution for the State Employee Pension Plan - General Fund	104,201,856	209,620,004
• Fund the Actuarially Determined Employer Contribution for the State Employee Pension Plan - Special Transportation Fund	36,523,058	49,647,058
• Adjust Retired Employee Health Service Costs	88,422,000	159,710,000
• Adjust State Employee Health Service Costs - General Fund	26,812,707	64,023,743
• Adjust State Employee Health Service Costs - Special Transportation Fund	4,169,142	7,544,814
• Update Employers Social Security Tax - General Fund	9,048,069	18,507,373
• Update Employers Social Security Tax - Special Transportation Fund	712,421	1,457,222
• Match the Employee Contributions for Other Post Employment Benefits (OPEB) per the SEBAC 2011 Agreement - General Fund	4,400,000	-7,800,000
• Match the Employee Contributions for Other Post Employment Benefits (OPEB) per the SEBAC 2011 Agreement - Special Transportation Fund	66,000	-800,000
• Provide Funds for Tuition and Travel Reimbursement	3,475,000	3,508,500
• Fund Other Statutory Pensions and Retirements	316,755	371,886
• Fund the SERS Tier IV Hybrid Plan 1% Employer Contribution - General Fund <i>Tier IV was created under the 2017 SEBAC agreement and includes employees hired after July 1, 2017. It is a hybrid plan consisting of both a defined benefit (DB) and defined contribution (DC) component. The state is required to contribute 1% to the DC plan. The 1% contribution is not included as part of the actuarially determined employer contribution in the SERS valuation. A separate appropriation is created to account for the state's DC contribution in the General Fund.</i>	2,061,198	3,143,840
• Fund the SERS Tier IV Hybrid Plan 1% Employer Contribution - Special Transportation Fund <i>Tier IV was created under the 2017 SEBAC agreement and includes employees hired after July 1, 2017. It is a hybrid plan consisting of both a defined benefit (DB) and defined contribution (DC) component. The state is required to contribute 1% to the DC plan. The 1% contribution is not included as part of the actuarially determined employer contribution in the SERS valuation. A separate appropriation is created to account for the state's DC contribution in the Special Transportation Fund.</i>	224,885	343,006
• Adjust for Net Impact of Position Changes - Technical Changes Impacting the General Fund	1,710,800	2,059,600
• Adjust for Net Impact of Position Changes - Technical Changes Impacting the Special Transportation Fund	1,053,700	1,150,800
• Update Group Life Insurance Costs - General Fund	248,132	503,732
• Update Group Life Insurance Costs - Special Transportation Fund	5,543	11,243
• Fund the Actuarially Determined Employer Contribution for Judges and Compensation Commissioners Pension Plan	-416,491	1,094,631
• Adjust Funding for Unemployment Compensation	-1,723,764	-1,486,764
Reductions	FY 2020	FY 2021
• Adjust for Net Impact of Position Changes - Reductions Impacting the General Fund	104,400	-3,009,100
Reallocations	FY 2020	FY 2021
• Adjust for Net Impact of Position Changes - Reallocations Impacting the General Fund	-1,865,400	-1,968,700
Revenue	FY 2020	FY 2021
• Fund Higher Education Alternate Retirement Plan at the Gross Level <i>This is a change of accounting to more transparently present the state's funding of the Alternate Retirement Plan. The gross costs to the state are offset by revenue generated by recoveries from the higher education constituent units.</i>	30,043,700	30,043,700

Budget Summary

Expansions

	FY 2020	FY 2021	FY 2022
• Adjust for Net Impact of Position Changes - Expansions Impacting the General Fund	1,133,700	1,984,700	1,984,700

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u>Other Current Expenses</u>					
Unemployment Compensation	6,465,764	4,742,000	6,132,100	4,979,000	4,974,400
State Employees Retirement Contributions	1,165,586,416	1,269,788,272	1,268,557,372	1,375,206,420	1,373,926,320
Higher Education Alternative Retirement System	-9,999,000	1,000	30,044,700	1,000	30,044,700
Pensions and Retirements - Other Statutory	1,657,248	1,974,003	1,974,003	2,029,134	2,029,134
Judges and Compensation Commissioners Retirement	27,427,480	27,010,989	27,010,989	28,522,111	28,522,111
Insurance - Group Life	8,270,468	8,518,600	8,514,800	8,774,200	8,770,200
Employers Social Security Tax	199,077,427	208,500,696	208,255,096	218,015,300	217,511,800
State Employees Health Service Cost	645,811,120	683,763,327	683,297,327	721,238,863	720,194,863
Retired State Employees Health Service Cost	687,599,000	776,021,000	776,021,000	847,309,000	847,309,000
Tuition Reimbursement - Training and Travel	0	3,475,000	3,475,000	3,508,500	3,508,500
Other Post Employment Benefits	91,200,000	95,747,100	95,650,800	83,568,800	83,371,300
SERS Defined Contribution Match	0	2,110,198	2,135,398	3,200,140	3,240,740
TOTAL - General Fund	2,823,095,923	3,081,652,185	3,111,068,585	3,296,352,468	3,323,403,068
<u>Other Current Expenses</u>					
Unemployment Compensation	203,548	203,548	203,548	203,548	203,548
State Employees Retirement Contributions	126,280,942	162,804,000	162,804,000	175,928,000	175,928,000
Insurance - Group Life	277,357	282,900	282,900	288,600	288,600
Employers Social Security Tax	15,674,834	16,545,655	16,545,655	17,296,756	17,296,756
State Employees Health Service Cost	47,618,403	51,600,045	51,600,045	55,063,217	55,063,217
Other Post Employment Benefits	6,000,000	6,128,100	6,128,100	5,264,600	5,264,600
SERS Defined Contribution Match	0	245,585	245,585	364,506	364,506
TOTAL - Special Transportation Fund	196,055,084	237,809,833	237,809,833	254,409,227	254,409,227
TOTAL - ALL FUNDS	3,019,151,007	3,319,462,018	3,348,878,418	3,550,761,695	3,577,812,295

RESERVE FOR SALARY ADJUSTMENTS

PURPOSE

- Funds are provided to finance collective bargaining and related costs that were not included in individual agency budgets at the time the recommended budget was prepared.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Adjust Baseline Costs for Anticipated Collective Bargaining Related Costs - General Fund	-81,005,784	-75,339,184
• Adjust Baseline Costs for Anticipated Collective Bargaining Related Costs - Special Transportation Fund	-368,986	-245,686

<i>Financial Summary</i>	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u>Other Current Expenses</u>					
Reserve For Salary Adjustments	99,232,684	18,226,900	18,226,900	23,893,500	23,893,500
TOTAL - General Fund	99,232,684	18,226,900	18,226,900	23,893,500	23,893,500
<u>Other Current Expenses</u>					
Reserve For Salary Adjustments	2,301,186	1,932,200	1,932,200	2,055,500	2,055,500
TOTAL - Special Transportation Fund	2,301,186	1,932,200	1,932,200	2,055,500	2,055,500
TOTAL - ALL FUNDS	101,533,870	20,159,100	20,159,100	25,949,000	25,949,000

WORKERS' COMPENSATION CLAIMS – DAS

PURPOSE

- To administer the State of Connecticut's workers' compensation program.
- To procure and manage the third party workers' compensation claim administration contract.
- To mitigate risk by offering a wide variety of loss control and safety services statewide.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2020	FY 2021
• Provide Funds for Projected Medical Cost Increases and Indemnity Costs Due to Wage Increases	376,845	654,270

Financial Summary	FY 2019 Estimated	FY 2020 Baseline	FY 2020 Total Recommended	FY 2021 Baseline	FY 2021 Total Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	7,605,530	7,982,375	7,982,375	8,259,800	8,259,800
TOTAL - General Fund	7,605,530	7,982,375	7,982,375	8,259,800	8,259,800
<u>Other Current Expenses</u>					
Workers' Compensation Claims	6,023,297	6,723,297	6,723,297	6,723,297	6,723,297
TOTAL - Special Transportation Fund	6,023,297	6,723,297	6,723,297	6,723,297	6,723,297
TOTAL - ALL FUNDS	13,628,827	14,705,672	14,705,672	14,983,097	14,983,097



SECTION C

PROPOSED APPROPRIATIONS

An Act Concerning the State Budget for the Biennium Ending June Thirtieth 2021 and Making Appropriations Therefor

Section 1. (*Effective from passage*) The following sums are appropriated from the GENERAL FUND for the annual periods indicated for the purposes described.

	2019-2020	2020-2021
LEGISLATIVE		
LEGISLATIVE MANAGEMENT		
Personal Services	49,113,703	53,826,396
Other Expenses	16,238,201	15,709,891
Equipment	2,172,000	1,172,000
Flag Restoration	65,000	65,000
Minor Capital Improvements		1,800,000
Interim Salary/Caucus Offices	677,642	536,102
Redistricting	475,000	475,000
Old State House	550,000	600,000
Interstate Conference Fund	409,038	425,400
New England Board of Higher Education	183,750	183,750
AGENCY TOTAL	69,884,334	74,793,539
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	11,446,794	12,196,119
Other Expenses	272,143	272,143
AGENCY TOTAL	11,718,937	12,468,262
COMMISSION ON WOMEN, CHILDREN AND SENIORS		
Personal Services	426,692	454,945
Other Expenses	30,000	30,000
AGENCY TOTAL	456,692	484,945
COMMISSION ON EQUITY AND OPPORTUNITY		
Personal Services	453,034	481,601
Other Expenses	30,000	30,000
AGENCY TOTAL	483,034	511,601
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	2,043,764	2,154,748
Other Expenses	174,483	174,483
Coalition of Northeastern Governors	74,391	74,391
National Governors' Association	106,600	106,600
AGENCY TOTAL	2,399,238	2,510,222

Proposed Appropriations

SECRETARY OF THE STATE		
Personal Services	2,681,168	2,826,337
Other Expenses	1,659,594	1,659,594
Commercial Recording Division	4,672,490	4,819,503
AGENCY TOTAL	9,013,252	9,305,434
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	618,549	648,244
Other Expenses	57,251	57,251
AGENCY TOTAL	675,800	705,495
ELECTIONS ENFORCEMENT COMMISSION		
Elections Enforcement Commission	3,352,953	3,572,266
AGENCY TOTAL	3,352,953	3,572,266
OFFICE OF STATE ETHICS		
Information Technology Initiatives	28,226	28,226
Office of State Ethics	1,519,765	1,616,279
AGENCY TOTAL	1,547,991	1,644,505
FREEDOM OF INFORMATION COMMISSION		
Freedom of Information Commission	1,642,438	1,706,960
AGENCY TOTAL	1,642,438	1,706,960
STATE TREASURER		
Personal Services	2,903,527	3,052,378
Other Expenses	124,999	124,999
AGENCY TOTAL	3,028,526	3,177,377
STATE COMPTROLLER		
Personal Services	23,014,883	24,235,594
Other Expenses	4,750,883	4,749,293
AGENCY TOTAL	27,765,766	28,984,887
DEPARTMENT OF REVENUE SERVICES		
Personal Services	55,738,897	58,820,506
Other Expenses	7,777,623	7,327,623
AGENCY TOTAL	63,516,520	66,148,129
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Other Expenses	30,662	32,287
Child Fatality Review Panel	101,202	108,354
Contracting Standards Board	167,239	176,909
Judicial Review Council	128,996	132,963
Judicial Selection Commission	86,713	91,816
Office of the Child Advocate	670,062	711,931

Proposed Appropriations

Office of the Victim Advocate	406,323	428,651
Board of Firearms Permit Examiners	114,611	121,016
AGENCY TOTAL	1,705,808	1,803,927
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	10,875,537	11,579,172
Other Expenses	1,173,684	1,173,684
Automated Budget System and Data Base Link	26,776	26,776
Justice Assistance Grants	823,001	826,328
Project Longevity	573,750	573,750
Tax Relief For Elderly Renters	25,020,226	25,020,226
Private Providers	3,000,000	6,000,000
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031
Reimbursements to Towns for Private Tax-Exempt Property	105,889,434	105,889,434
Reimbursement Property Tax - Disability Exemption	364,713	364,713
Property Tax Relief Elderly Freeze Program	40,000	40,000
Property Tax Relief for Veterans	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135
Municipal Transition	29,596,908	32,331,732
Municipal Stabilization Grant	37,753,335	37,753,335
Municipal Restructuring	7,300,000	7,300,000
AGENCY TOTAL	316,908,637	323,350,423
DEPARTMENT OF VETERANS AFFAIRS		
Personal Services	19,375,575	20,415,930
Other Expenses	2,903,207	2,903,207
SSMF Administration	511,396	511,396
Burial Expenses	6,666	6,666
Headstones	307,834	307,834
AGENCY TOTAL	23,104,678	24,145,033
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	48,133,645	50,482,515
Other Expenses	30,143,935	31,181,530
Loss Control Risk Management	92,634	92,634
Employees' Review Board	17,611	17,611
Surety Bonds for State Officials and Employees	69,000	73,500
Refunds Of Collections	21,453	21,453
Rents and Moving	10,571,577	10,571,577
W. C. Administrator	5,000,000	5,000,000
State Insurance and Risk Mgmt Operations	12,239,855	12,239,855
IT Services	14,719,176	17,325,576
Firefighters Fund	400,000	400,000
AGENCY TOTAL	121,408,886	127,406,251

Proposed Appropriations

ATTORNEY GENERAL		
Personal Services	30,379,331	30,870,633
Other Expenses	1,019,910	1,019,910
AGENCY TOTAL	31,399,241	31,890,543
DIVISION OF CRIMINAL JUSTICE		
Personal Services	44,746,899	46,809,521
Other Expenses	2,394,240	2,394,240
Witness Protection	164,148	164,148
Training And Education	27,398	27,398
Expert Witnesses	135,413	135,413
Medicaid Fraud Control	1,197,897	1,254,282
Criminal Justice Commission	409	409
Cold Case Unit	228,213	228,213
Shooting Taskforce	1,074,222	1,127,052
AGENCY TOTAL	49,968,839	52,140,676
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	142,669,082	146,135,390
Other Expenses	27,882,589	28,269,417
Stress Reduction	25,354	25,354
Fleet Purchase	5,581,737	5,581,737
Workers' Compensation Claims	4,136,817	4,136,817
Criminal Justice Information System	2,684,610	2,684,610
Fire Training School - Willimantic	150,076	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997
Police Association of Connecticut	172,353	172,353
Connecticut State Firefighter's Association	176,625	176,625
Fire Training School - Torrington	81,367	81,367
Fire Training School - New Haven	48,364	48,364
Fire Training School - Derby	37,139	37,139
Fire Training School - Wolcott	100,162	100,162
Fire Training School - Fairfield	70,395	70,395
Fire Training School - Hartford	169,336	169,336
Fire Training School - Middletown	68,470	68,470
Fire Training School - Stamford	55,432	55,432
AGENCY TOTAL	184,142,433	187,995,569
MILITARY DEPARTMENT		
Personal Services	2,777,206	2,945,438
Other Expenses	2,171,221	2,171,221

Proposed Appropriations

Honor Guard	469,000	469,000
Veteran's Service Bonuses	93,333	93,333
AGENCY TOTAL	5,510,760	5,678,992
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	13,260,897	14,013,498
Other Expenses	1,153,928	1,148,428
AGENCY TOTAL	14,414,825	15,161,926
LABOR DEPARTMENT		
Personal Services	9,010,063	9,523,180
Other Expenses	1,014,985	1,014,985
CETC Workforce	562,744	567,979
Workforce Investment Act	33,082,628	33,082,628
Job Funnels Projects	73,342	73,342
Connecticut's Youth Employment Program	4,000,040	4,000,096
Jobs First Employment Services	12,521,662	12,562,412
Apprenticeship Program	482,706	499,921
Spanish-American Merchants Association	302,782	304,694
Connecticut Career Resource Network	111,327	116,385
STRIVE	76,058	76,058
Opportunities for Long Term Unemployed	1,754,229	1,754,573
Veterans' Opportunity Pilot	233,070	240,823
Second Chance Initiative	311,481	311,594
New Haven Jobs Funnel	344,241	344,241
Manufacturing Pipeline Initiative	901,332	903,251
Paid Family Medical Leave	5,170,575	
AGENCY TOTAL	69,953,265	65,376,162
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	5,987,638	6,308,051
Other Expenses	286,958	286,958
Martin Luther King, Jr. Commission	5,977	5,977
AGENCY TOTAL	6,280,573	6,600,986
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	4,015,502	4,209,629
Other Expenses	800,959	800,959
Senior Food Vouchers	351,939	354,104
Dairy Farmer – Agriculture Sustainability	5,500,000	5,500,000
WIC Coupon Program for Fresh Produce	167,938	167,938
Community Investment Account	3,581,807	3,570,450
AGENCY TOTAL	14,418,145	14,603,080

Proposed Appropriations

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	20,235,744	21,222,573
Other Expenses	358,752	358,752
Mosquito Control	230,354	236,055
State Superfund Site Maintenance	399,577	399,577
Laboratory Fees	129,015	129,015
Dam Maintenance	118,956	124,850
Emergency Spill Response	6,601,519	6,853,389
Solid Waste Management	3,656,481	3,751,297
Underground Storage Tank	890,592	921,535
Clean Air	3,974,654	4,117,754
Environmental Conservation	4,856,000	5,010,909
Environmental Quality	8,562,360	8,898,044
Fish Hatcheries	2,115,785	2,161,194
Interstate Environmental Commission	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151
Community Investment Account	2,470,422	2,450,127
AGENCY TOTAL	54,708,626	56,743,486
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	7,457,896	7,862,962
Other Expenses	489,382	489,382
Office of Military Affairs	194,620	202,411
Capital Region Development Authority	6,249,121	6,249,121
State Historic Preservation	2,295,757	2,295,757
CT Trust for Historic Preservation	380,000	380,000
AGENCY TOTAL	17,066,776	17,479,633
DEPARTMENT OF HOUSING		
Personal Services	1,877,176	1,953,445
Other Expenses	164,893	164,893
Elderly Rental Registry and Counselors	1,014,722	1,014,722
Homeless Youth	2,292,929	2,292,929
Homeless Supports	2,480,415	2,480,415
Subsidized Assisted Living Demonstration	2,612,000	2,678,000
Congregate Facilities Operation Costs	7,189,480	7,189,480
Elderly Congregate Rent Subsidy	1,942,424	1,942,424
Housing/Homeless Services	79,388,870	84,779,130
Housing/Homeless Services - Municipality	575,226	575,226
AGENCY TOTAL	99,538,135	105,070,664

Proposed Appropriations

AGRICULTURAL EXPERIMENT STATION		
Personal Services	5,755,367	6,012,727
Other Expenses	865,032	865,032
Mosquito Control	512,276	522,880
Wildlife Disease Prevention	95,809	99,149
AGENCY TOTAL	7,228,484	7,499,788
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	34,663,333	36,457,261
Other Expenses	7,605,696	7,608,342
Community Health Services	1,486,753	1,486,753
Rape Crisis	548,128	548,128
Local and District Departments of Health	3,742,666	3,742,666
School Based Health Clinics	10,550,187	10,550,187
AGENCY TOTAL	58,596,763	60,393,337
OFFICE OF HEALTH STRATEGY		
Personal Services	2,029,556	2,111,198
Other Expenses	38,042	38,042
AGENCY TOTAL	2,067,598	2,149,240
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	5,527,527	5,838,564
Other Expenses	1,442,198	1,442,198
Equipment	23,310	23,310
Medicolegal Investigations	22,150	22,150
AGENCY TOTAL	7,015,185	7,326,222
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	200,282,835	209,745,951
Other Expenses	15,133,419	15,069,356
Housing Supports and Services	350,000	1,400,000
Family Support Grants	3,700,840	3,700,840
Clinical Services	2,340,271	2,337,724
Workers' Compensation Claims	14,598,415	15,404,040
Behavioral Services Program	23,044,686	22,571,979
Supplemental Payments for Medical Services	3,433,467	3,208,132
ID Partnership Initiatives	1,529,000	1,529,000
Emergency Placements	5,630,000	5,630,000
Rent Subsidy Program	4,782,312	4,782,312
Employment Opportunities and Day Services	277,945,780	289,183,217
AGENCY TOTAL	552,771,025	574,562,551

Proposed Appropriations

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	194,000,374	205,175,281
Other Expenses	24,880,878	24,437,990
Housing Supports and Services	22,966,163	22,966,163
Managed Service System	59,217,373	64,936,355
Legal Services	706,179	706,179
Connecticut Mental Health Center	6,998,821	6,998,821
Professional Services	12,610,958	12,550,903
General Assistance Managed Care	40,377,409	40,722,054
Workers' Compensation Claims	14,493,430	15,021,165
Nursing Home Screening	652,784	652,784
Young Adult Services	74,502,486	74,240,746
TBI Community Services	8,385,284	8,452,441
Behavioral Health Medications	6,720,754	6,720,754
Medicaid Adult Rehabilitation Option	4,184,260	4,184,260
Discharge and Diversion Services	24,216,478	24,216,478
Home and Community Based Services	20,980,076	22,220,669
Nursing Home Contract	409,594	409,594
Forensic Services	10,145,246	10,275,522
Grants for Substance Abuse Services	17,557,460	17,557,460
Grants for Mental Health Services	64,999,107	64,999,107
Employment Opportunities	8,791,514	8,791,514
AGENCY TOTAL	617,796,628	636,236,240
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	284,612	299,756
Other Expenses	25,068	25,068
AGENCY TOTAL	309,680	324,824
HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	132,461,471	139,867,419
Other Expenses	156,674,427	148,773,485
Genetic Tests in Paternity Actions	81,906	81,906
HUSKY B Program	8,870,000	14,830,000
Medicaid	2,689,940,000	2,771,150,000
Old Age Assistance	42,600,000	43,550,000
Aid To The Blind	529,100	523,900
Aid To The Disabled	59,690,000	59,660,000
Temporary Family Assistance	62,230,000	60,870,000
Emergency Assistance	1	1
Food Stamp Training Expenses	9,832	9,832
DMHAS-Disproportionate Share	108,935,000	108,935,000
Connecticut Home Care Program	36,810,000	36,900,000

Proposed Appropriations

Human Resource Development-Hispanic Programs	1,206,885	1,206,885
Community Residential Services	623,412,127	639,014,602
Safety Net Services	1,334,544	1,334,544
Refunds Of Collections	94,699	94,699
Services for Persons With Disabilities	276,362	276,362
Nutrition Assistance	749,040	749,040
State Administered General Assistance	17,810,000	17,470,000
Connecticut Children's Medical Center	10,125,737	10,125,737
Community Services	275,376	275,376
Human Service Infrastructure Community Action Program	3,292,432	3,292,432
Teen Pregnancy Prevention	1,255,827	1,255,827
Domestic Violence Shelters	5,289,049	5,289,049
Hospital Supplemental Payments	453,331,102	453,331,102
Teen Pregnancy Prevention - Municipality	98,281	98,281
AGENCY TOTAL	4,417,383,198	4,518,965,479
DEPARTMENT OF REHABILITATION SERVICES		
Personal Services	6,961,374	7,345,000
Other Expenses	1,422,517	1,422,517
Educational Aid for Blind and Visually Handicapped Children	4,145,301	4,337,011
Employment Opportunities – Blind & Disabled	1,021,990	1,021,990
Vocational Rehabilitation - Disabled	7,279,075	7,279,075
Supplementary Relief and Services	44,847	44,847
Special Training for the Deaf Blind	265,269	265,269
Connecticut Radio Information Service	20,194	20,194
Independent Living Centers	312,725	312,725
Programs for Senior Citizens	3,278,743	3,278,743
Elderly Nutrition	2,626,390	2,626,390
AGENCY TOTAL	27,378,425	27,953,761
EDUCATION		
DEPARTMENT OF EDUCATION		
Personal Services	16,889,546	17,734,577
Other Expenses	3,520,381	3,520,381
Development of Mastery Exams Grades 4, 6, and 8	10,449,592	10,490,334
Primary Mental Health	345,288	345,288
Adult Education Action	194,534	194,534
Neighborhood Youth Centers	438,866	438,866
Sheff Settlement	10,250,966	10,277,534
Regional Vocational-Technical School System	135,153,018	140,398,647
Commissioner's Network	10,009,398	10,009,398
Local Charter Schools	600,000	660,000
Talent Development	2,164,593	2,183,986

Proposed Appropriations

School-Based Diversion Initiative	900,000	900,000
Technical High Schools Other Expenses	22,668,577	22,668,577
EdSight	1,095,806	1,100,273
Sheff Transportation	44,750,421	45,781,798
Curriculum and Standards- Math, Literacy, Science, Social Studies, Civics and Arts	2,215,782	2,215,782
American School For The Deaf	7,857,514	7,857,514
Regional Education Services	262,500	262,500
Family Resource Centers	5,802,710	5,802,710
Charter Schools	118,822,500	121,128,750
Youth Service Bureau Enhancement	588,973	588,973
Child Nutrition State Match	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463
Vocational Agriculture	14,952,000	15,124,200
Adult Education	20,383,960	20,383,960
Education Equalization Grants	2,034,411,986	2,056,150,639
Bilingual Education	3,177,112	3,177,112
Priority School Districts	37,150,868	37,150,868
Interdistrict Cooperation	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900
Excess Cost - Student Based	140,619,782	140,619,782
Youth Service Bureaus	2,612,772	2,612,772
Open Choice Program	26,835,214	27,682,027
Magnet Schools	298,204,848	300,033,302
After School Program	4,720,695	4,720,695
AGENCY TOTAL	2,988,252,065	3,022,417,642
OFFICE OF EARLY CHILDHOOD		
Personal Services	8,655,055	9,156,554
Other Expenses	388,987	388,987
Birth to Three	21,822,123	22,204,010
Evenstart	295,456	295,456
2Gen - TANF	412,500	412,500
Nurturing Families Network	10,278,822	10,278,822
Head Start Services	5,083,238	5,083,238
Care4Kids TANF/CCDF	54,627,096	59,527,096
Child Care Quality Enhancements	6,855,033	6,855,033
Early Head Start-Child Care Partnership	1,130,750	100,000
Early Care and Education	127,798,399	127,798,399
Smart Start	3,325,000	3,325,000
AGENCY TOTAL	240,672,459	245,425,095
STATE LIBRARY		
Personal Services	5,115,448	5,380,671
Other Expenses	405,229	405,229
State-Wide Digital Library	1,575,174	1,575,174

Proposed Appropriations

Interlibrary Loan Delivery Service	256,795	266,392
Legal/Legislative Library Materials	574,540	574,540
Support Cooperating Library Service Units	124,402	124,402
Connecticard Payments	703,638	703,638
AGENCY TOTAL	8,755,226	9,030,046
OFFICE OF HIGHER EDUCATION		
Personal Services	1,477,763	1,535,334
Other Expenses	66,466	66,466
Minority Advancement Program	1,614,726	1,619,090
National Service Act	239,668	244,912
Minority Teacher Incentive Program	320,134	320,134
Roberta B. Willis Scholarship Fund	33,388,637	33,388,637
AGENCY TOTAL	37,107,394	37,174,573
UNIVERSITY OF CONNECTICUT		
Operating Expenses	181,218,188	192,113,742
Workers' Compensation Claims	2,271,228	2,271,228
Next Generation Connecticut	16,865,367	16,865,367
AGENCY TOTAL	200,354,783	211,250,337
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	109,785,175	116,556,690
AHEC	375,179	375,832
Workers' Compensation Claims	2,670,431	2,917,484
Bioscience	15,400,000	16,000,000
AGENCY TOTAL	128,230,785	135,850,006
TEACHERS' RETIREMENT BOARD		
Personal Services	1,631,971	1,722,838
Other Expenses	431,727	544,727
Retirement Contributions	1,208,783,000	1,248,029,000
Retirees Health Service Cost	26,001,300	29,849,400
Municipal Retiree Health Insurance Costs	5,532,120	5,535,640
AGENCY TOTAL	1,242,380,118	1,285,681,605
CONNECTICUT STATE COLLEGES AND UNIVERSITIES		
Workers' Compensation Claims	3,289,276	3,289,276
Charter Oak State College	3,112,823	3,284,028
Community Tech College System	141,415,942	149,193,817
Connecticut State University	145,180,562	153,165,495
Board of Regents	387,053	408,341
Developmental Services	8,912,702	8,912,702
Outcomes-Based Funding Incentive	1,202,027	1,202,027
Institute for Municipal and Regional Policy	300,000	300,000
AGENCY TOTAL	303,800,385	319,755,686

Proposed Appropriations

CORRECTIONS		
DEPARTMENT OF CORRECTION		
Personal Services	393,439,073	412,881,037
Other Expenses	65,729,965	69,596,565
Workers' Compensation Claims	30,008,856	31,115,914
Inmate Medical Services	85,640,077	87,970,535
Board of Pardons and Paroles	6,567,994	6,927,233
STRIDE	73,342	73,342
Aid to Paroled and Discharged Inmates	3,000	3,000
Legal Services To Prisoners	797,000	797,000
Volunteer Services	87,725	87,725
Community Support Services	34,129,544	34,129,544
AGENCY TOTAL	616,476,576	643,581,895
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	269,468,513	279,496,655
Other Expenses	28,964,687	29,160,237
Workers' Compensation Claims	10,470,082	10,158,413
Family Support Services	946,451	946,451
Differential Response System	13,120,002	15,812,975
Regional Behavioral Health Consultation	1,646,024	1,646,024
Health Assessment and Consultation	1,415,723	1,415,723
Grants for Psychiatric Clinics for Children	16,182,464	16,182,464
Day Treatment Centers for Children	7,275,589	7,275,589
Child Abuse and Neglect Intervention	9,874,101	9,874,101
Community Based Prevention Programs	7,527,785	7,527,785
Family Violence Outreach and Counseling	3,745,395	3,745,395
Supportive Housing	19,886,064	19,886,064
No Nexus Special Education	1,904,652	1,952,268
Family Preservation Services	6,593,987	6,593,987
Substance Abuse Treatment	8,629,640	8,629,640
Child Welfare Support Services	2,560,026	2,560,026
Board and Care for Children - Adoption	102,078,733	104,750,134
Board and Care for Children - Foster	136,996,712	136,781,796
Board and Care for Children - Short-term and Residential	89,246,759	88,983,554
Individualized Family Supports	5,885,205	5,885,205
Community Kidcare	44,221,621	44,103,938
Covenant to Care	161,412	161,412
AGENCY TOTAL	788,801,627	803,529,836
JUDICIAL		
JUDICIAL DEPARTMENT		
Personal Services	342,365,963	356,446,299

Proposed Appropriations

Other Expenses	65,437,033	65,545,203
Forensic Sex Evidence Exams	1,348,010	1,348,010
Alternative Incarceration Program	51,478,943	52,662,709
Justice Education Center, Inc.	469,714	469,714
Juvenile Alternative Incarceration	22,068,681	22,068,681
Probate Court	7,200,000	12,500,000
Workers' Compensation Claims	6,042,106	6,042,106
Youthful Offender Services	9,725,677	9,725,677
Victim Security Account	8,792	8,792
Children of Incarcerated Parents	493,728	493,728
Legal Aid	1,397,144	1,397,144
Youth Violence Initiative	1,939,758	1,939,758
Youth Services Prevention	3,211,078	3,211,078
Children's Law Center	92,445	92,445
Juvenile Planning	333,792	333,792
Juvenile Justice Outreach Services	20,761,142	20,755,142
Board and Care for Children - Short-term and Residential	7,798,474	7,732,474
AGENCY TOTAL	542,172,480	562,772,752
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	39,796,015	41,902,954
Other Expenses	1,173,363	1,173,363
Assigned Counsel - Criminal	22,442,284	22,442,284
Expert Witnesses	2,875,604	2,875,604
Training And Education	119,748	119,748
AGENCY TOTAL	66,407,014	68,513,953
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	1,906,900,160	1,997,208,185
UConn 2000 - Debt Service	216,225,089	234,906,539
CHEFA Day Care Security	5,500,000	5,500,000
Pension Obligation Bonds - TRB	118,400,521	118,400,521
Municipal Restructuring	45,666,625	56,314,629
AGENCY TOTAL	2,292,692,395	2,412,329,874
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	11,111,545	22,326,243
AGENCY TOTAL	11,111,545	22,326,243
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	6,132,100	4,974,400
State Employees Retirement Contributions	1,268,557,372	1,373,926,320
Higher Education Alternative Retirement System	30,044,700	30,044,700
Pensions and Retirements - Other Statutory	1,974,003	2,029,134

Proposed Appropriations

Judges and Compensation Commissioners Retirement	27,010,989	28,522,111
Insurance - Group Life	8,514,800	8,770,200
Employers Social Security Tax	208,255,096	217,511,800
State Employees Health Service Cost	683,297,327	720,194,863
Retired State Employees Health Service Cost	776,021,000	847,309,000
Tuition Reimbursement - Training and Travel	3,475,000	3,508,500
Other Post Employment Benefits	95,650,800	83,371,300
SERS Defined Contribution Match	2,135,398	3,240,740
AGENCY TOTAL	3,111,068,585	3,323,403,068
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	18,226,900	23,893,500
AGENCY TOTAL	18,226,900	23,893,500
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	7,982,375	8,259,800
AGENCY TOTAL	7,982,375	8,259,800
TOTAL – GENERAL FUND	19,501,036,806	20,212,068,326
Less:		
Unallocated Lapse	-9,515,570	-9,515,570
Unallocated Lapse - Judicial	-5,000,000	-5,000,000
Statewide Hiring Reduction	-7,000,000	-7,000,000
Achieve Labor Concessions	-181,900,000	-276,800,000
Adjust Requested Funding - Legislative	-12,685,700	-14,695,712
Adjust Requested Funding – Elections, Ethics and Freedom of Information	-69,507	-87,714
Adjust Requested Funding - Judicial	-25,579,753	-32,116,147
NET - GENERAL FUND	19,259,286,276	19,866,853,183

Section 2. (Effective from passage) The following sums are appropriated from the SPECIAL TRANSPORTATION FUND for the annual periods indicated for the purposes described.

	2019-2020	2020-2021
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
State Insurance and Risk Mgmt Operations	8,934,370	8,934,370
AGENCY TOTAL	8,934,370	8,934,370
REGULATION AND PROTECTION		

Proposed Appropriations

DEPARTMENT OF MOTOR VEHICLES		
Personal Services	51,720,146	54,672,496
Other Expenses	15,405,556	15,405,556
Equipment	468,756	468,756
Commercial Vehicle Information Systems and Networks Project	324,676	324,676
AGENCY TOTAL	67,919,134	70,871,484
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	2,051,204	2,163,394
Other Expenses	701,974	701,974
AGENCY TOTAL	2,753,178	2,865,368
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	185,222,982	195,224,586
Other Expenses	53,372,716	53,372,716
Equipment	1,341,329	1,341,329
Minor Capital Projects	449,639	449,639
Highway Planning And Research	3,060,131	3,060,131
Rail Operations	215,598,790	215,927,417
Bus Operations	196,616,501	201,522,710
ADA Para-transit Program	43,303,827	44,819,461
Non-ADA Dial-A-Ride Program	576,361	576,361
Pay-As-You-Go Transportation Projects	13,652,577	13,676,378
Port Authority	400,000	400,000
Transportation S4	1,753,904	1,753,904
Transportation to Work	2,370,629	2,370,629
AGENCY TOTAL	717,719,386	734,495,261
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	690,580,233	756,638,231
AGENCY TOTAL	690,580,233	756,638,231
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	1,181,008	1,296,031
AGENCY TOTAL	1,181,008	1,296,031
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	203,548	203,548

Proposed Appropriations

State Employees Retirement Contributions	162,804,000	175,928,000
Insurance - Group Life	282,900	288,600
Employers Social Security Tax	16,545,655	17,296,756
State Employees Health Service Cost	51,600,045	55,063,217
Other Post Employment Benefits	6,128,100	5,264,600
SERS Defined Contribution Match	245,585	364,506
AGENCY TOTAL	237,809,833	254,409,227
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	1,932,200	2,055,500
AGENCY TOTAL	1,932,200	2,055,500
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	6,723,297	6,723,297
AGENCY TOTAL	6,723,297	6,723,297
TOTAL – SPECIAL TRANSPORTATION FUND	1,735,552,639	1,838,288,769
Less:		
Unallocated Lapse	-12,000,000	-12,000,000
Achieve Labor Concessions	-18,300,000	-19,700,000
NET - SPECIAL TRANSPORTATION FUND	1,705,252,639	1,806,588,769

Section 3. (Effective from passage) The following sums are appropriated from the BANKING FUND for the annual periods indicated for the purposes described.

	2019-2020	2020-2021
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	11,398,113	11,924,323
Other Expenses	1,535,297	1,535,307
Equipment	44,900	44,900
Fringe Benefits	10,260,355	10,734,844
Indirect Overhead	121,193	121,193
AGENCY TOTAL	23,359,858	24,360,567
LABOR DEPARTMENT		
Opportunity Industrial Centers	475,000	475,000
Customized Services	950,000	950,000
AGENCY TOTAL	1,425,000	1,425,000

Proposed Appropriations

CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	670,000	670,000
AGENCY TOTAL	670,000	670,000
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	37,367	39,541
AGENCY TOTAL	37,367	39,541
TOTAL - BANKING FUND	25,492,225	26,495,108

Section 4. (Effective from passage) The following sums are appropriated from the INSURANCE FUND for the annual periods indicated for the purposes described.

	2019-2020	2020-2021
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	332,056	349,339
Other Expenses	6,012	6,012
Fringe Benefits	236,348	251,038
AGENCY TOTAL	574,416	606,389
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
Personal Services	14,649,306	15,496,303
Other Expenses	1,850,916	1,725,916
Equipment	52,500	52,500
Fringe Benefits	13,138,962	13,898,634
Indirect Overhead	228,468	228,468
AGENCY TOTAL	29,920,152	31,401,821
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	1,573,775	1,655,805
Other Expenses	305,000	305,000
Equipment	5,000	5,000
Fringe Benefits	1,544,438	1,626,111
Indirect Overhead	100	100
AGENCY TOTAL	3,428,313	3,592,016
CONSERVATION AND DEVELOPMENT		

Proposed Appropriations

DEPARTMENT OF HOUSING		
Crumbling Foundations	146,000	156,000
AGENCY TOTAL	146,000	156,000
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Needle and Syringe Exchange Program	460,741	460,741
Children's Health Initiatives	2,963,506	2,988,430
AIDS Services	4,987,064	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,170,035	2,189,256
Immunization Services	55,130,636	62,182,296
X-Ray Screening and Tuberculosis Care	965,148	965,148
Venereal Disease Control	197,341	197,341
AGENCY TOTAL	66,874,471	73,970,276
OFFICE OF HEALTH STRATEGY		
Personal Services	966,086	1,021,026
Other Expenses	2,136,767	2,136,767
Equipment	10,000	10,000
Fringe Benefits	815,093	860,664
AGENCY TOTAL	3,927,946	4,028,457
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	412,377	412,377
AGENCY TOTAL	412,377	412,377
HUMAN SERVICES		
DEPARTMENT OF REHABILITATION SERVICES		
Fall Prevention	377,955	377,955
AGENCY TOTAL	377,955	377,955
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	61,673	71,133
AGENCY TOTAL	61,673	71,133
TOTAL - INSURANCE FUND	105,723,303	114,616,424

Section 5. (Effective from passage) The following sums are appropriated from the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND for the annual periods indicated for the purposes described.

	2019-2020	2020-2021
REGULATION AND PROTECTION		
OFFICE OF CONSUMER COUNSEL		
Personal Services	1,349,679	1,414,178
Other Expenses	332,907	332,907
Equipment	2,200	2,200
Fringe Benefits	1,228,208	1,286,902
Indirect Overhead	40,568	40,568
AGENCY TOTAL	2,953,562	3,076,755
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	12,333,038	12,837,077
Other Expenses	1,479,367	1,479,367
Equipment	19,500	19,500
Fringe Benefits	10,603,413	11,039,886
Indirect Overhead	100	100
AGENCY TOTAL	24,435,418	25,375,930
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	37,296	42,640
AGENCY TOTAL	37,296	42,640
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	27,426,276	28,495,325

Section 6. (Effective from passage) The following sums are appropriated from the WORKERS' COMPENSATION FUND for the annual periods indicated for the purposes described.

	2019-2020	2020-2021
GENERAL GOVERNMENT		
DIVISION OF CRIMINAL JUSTICE		
Personal Services	387,926	408,464
Other Expenses	10,428	10,428
Fringe Benefits	407,322	428,887
AGENCY TOTAL	805,676	847,779

Proposed Appropriations

REGULATION AND PROTECTION		
LABOR DEPARTMENT		
Occupational Health Clinics	689,452	691,122
AGENCY TOTAL	689,452	691,122
WORKERS' COMPENSATION COMMISSION		
Personal Services	10,648,775	10,971,397
Other Expenses	2,799,545	2,709,545
Equipment	1	1
Fringe Benefits	10,222,827	10,533,241
Indirect Overhead	635,967	635,967
AGENCY TOTAL	24,307,115	24,850,151
HUMAN SERVICES		
DEPARTMENT OF REHABILITATION SERVICES		
Personal Services	532,952	556,240
Other Expenses	53,822	53,822
Rehabilitative Services	1,111,913	1,111,913
Fringe Benefits	493,567	515,134
AGENCY TOTAL	2,192,254	2,237,109
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	29,681	27,484
AGENCY TOTAL	29,681	27,484
TOTAL - WORKERS' COMPENSATION FUND	28,024,178	28,653,645

Section 7. (Effective from passage) The following sums are appropriated from the MASHANTUCKET PEQUOT AND MOHEGAN FUND for the annual periods indicated for the purposes described.

	2019-2020	2020-2021
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Grants To Towns	49,942,796	49,942,796
AGENCY TOTAL	49,942,796	49,942,796
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	49,942,796	49,942,796

Section 8. (Effective from passage) The following sums are appropriated from the REGIONAL MARKET OPERATION FUND for the annual periods indicated for the purposes described.

	2019-2020	2020-2021
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	449,091	470,898
Other Expenses	273,007	273,007
Fringe Benefits	361,316	361,316
AGENCY TOTAL	1,083,414	1,105,221
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	1,264	1,636
AGENCY TOTAL	1,264	1,636
TOTAL - REGIONAL MARKET OPERATION FUND	1,084,678	1,106,857

Section 9. (Effective from passage) The following sums are appropriated from the CRIMINAL INJURIES COMPENSATION FUND for the annual periods indicated for the purposes described.

	2019-2020	2020-2021
JUDICIAL		
JUDICIAL DEPARTMENT		
Criminal Injuries Compensation	2,934,088	2,934,088
AGENCY TOTAL	2,934,088	2,934,088
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,934,088	2,934,088

Section 10. (Effective from passage) The following sums are appropriated from the TOURISM FUND for the annual periods indicated for the purposes described.

	2019-2020	2020-2021
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Statewide Marketing	4,380,912	4,380,912
Hartford Urban Arts Grant	242,371	242,371
New Britain Arts Council	39,380	39,380
Main Street Initiatives	100,000	100,000

Proposed Appropriations

Neighborhood Music School	80,540	80,540
Nutmeg Games	40,000	40,000
Discovery Museum	196,895	196,895
National Theatre of the Deaf	78,758	78,758
Connecticut Science Center	446,626	446,626
CT Flagship Producing Theaters Grant	259,951	259,951
Performing Arts Centers	787,571	787,571
Performing Theaters Grant	306,753	306,753
Arts Commission	1,497,298	1,497,298
Art Museum Consortium	287,313	287,313
Litchfield Jazz Festival	29,000	29,000
Arte Inc.	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250
Barnum Museum	20,735	20,735
Various Grants	393,856	393,856
Greater Hartford Arts Council	74,079	74,079
Stepping Stones Museum for Children	30,863	30,863
Maritime Center Authority	303,705	303,705
Connecticut Humanities Council	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511
New Haven Arts Council	52,000	52,000
Beardsley Zoo	253,879	253,879
Mystic Aquarium	322,397	322,397
Northwestern Tourism	400,000	400,000
Eastern Tourism	400,000	400,000
Central Tourism	400,000	400,000
Twain/Stowe Homes	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000
AGENCY TOTAL	12,894,988	12,894,988
TOTAL - TOURISM FUND	12,894,988	12,894,988



SECTION D

CAPITAL PROGRAM

Capital Program

CAPITAL BUDGET 2005-2021

Fiscal Year	RECOMMENDED EXECUTIVE					Connecticut Bioscience Collaboration Program	Connecticut Bioscience Innovation Fund	Connecticut Strategic Defense Investment Act	TOTAL (NET)*
	General Obligation Bonds	UCONN	Special Tax Obligation Bonds	Revenue Bonds	CSCU 2020				
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
2020	\$ 944,150,000		776,615,000						\$1,720,765,000
2021	\$ 976,500,000		782,375,000	84,000,000					\$1,842,875,000

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-incurring margins as of July 1, 2019 and estimated as of July 1, 2020 are calculated below.

	<u>FY 2020</u>	<u>FY 2021</u>
Revenues	\$16,845,900,000	\$17,454,800,000
Multiplier	1.6	1.6
Limit	\$26,953,440,000	\$ 27,927,680,000
Bonds Subject to Limit*	\$22,146,346,122	\$22,244,341,936
Debt Incurring Margin	\$ 4,807,093,878	\$ 5,683,338,064

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 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
Legislative	\$ 18,500,000	\$ 18,500,000	\$ -	\$ -
General Government	1,029,991,875	745,000,000	998,749,133	798,000,000
Regulation and Protection	59,432,074	9,900,000	105,872,822	1,000,000
Conservation and Development	775,250,245	109,500,000	904,181,000	198,500,000
Health and Hospitals	22,630,000	-	59,528,000	-
Transportation	747,615,000	1,512,615,000	1,310,540,000	812,375,000
Human Services	-	-	-	-
Education	238,102,146	42,000,000	305,067,498	47,000,000
Corrections	32,677,500	-	43,399,000	-
Judicial	19,250,000	19,250,000	16,000,000	16,000,000
Subtotal - All Agencies	2,943,448,840	2,456,765,000	3,743,337,453	1,872,875,000
UCONN Next Generation Connecticut		197,200,000		260,000,000
CSUS 2020 Program		80,000,000		46,000,000
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
GRAND TOTAL	\$ 2,943,448,840	\$ 2,778,626,428	\$ 3,743,337,453	\$ 2,223,891,428

SUMMARY OF FINANCING

	FY 2020 Requested	FY 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
General Obligation Bonds	\$ 2,195,833,840	\$ 944,150,000	\$ 2,348,797,453	\$ 976,500,000
Plus: Prior Year Authorizations effective July of Fiscal Year		<u>30,000,000</u>		<u>30,000,000</u>
Net Total General Obligation Bonds		974,150,000		1,006,500,000
Clean Water Revenue Bonds	-	-	84,000,000	84,000,000
UCONN Next Generation Connecticut		197,200,000		260,000,000
CSCU 2020 Program		80,000,000		46,000,000
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	776,615,000	1,310,540,000	782,375,000
Plus: Prior Year Authorizations effective July of Fiscal Year		<u>706,000,000</u>		<u>-</u>
Net Total Special Tax Obligation Bonds		1,482,615,000		782,375,000
GRAND TOTAL	\$ 2,943,448,840	\$ 2,778,626,428	\$ 3,743,337,453	\$ 2,223,891,428

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
Legislative Management				
Replacement, repair and repaving of the roads and sidewalks at the State Capitol Complex Estimated State Funds - \$1,800,000	1,800,000	1,800,000		
Alterations, renovations and restoration to the State Capitol, including interior and exterior restoration and compliance with the Americans with Disabilities Act Estimated State Funds - \$15,000,000	15,000,000	15,000,000		
Exterior masonry repairs and window replacement at the Old State House in Hartford Estimated State Funds - \$1,700,000	1,700,000	1,700,000		
Total - State Comptroller	\$ 18,500,000	\$ 18,500,000	\$ -	\$ -
Total - Legislative Management	\$ 18,500,000	\$ 18,500,000	\$ -	\$ -
State Comptroller				
Enhancements and upgrades to the CORE financial system Prior Authorization - \$157,131,490	4,568,000		6,860,000	
Total - State Comptroller	\$ 4,568,000	\$ -	\$ 6,860,000	\$ -
Office of Policy and Management				
Transit-oriented development and predevelopment activities Prior Authorization - \$36,000,000	6,000,000		6,000,000	
Responsible Growth Incentive Fund Prior Authorization - \$9,000,000	2,000,000		2,000,000	
Grants-in-aid to municipalities for the Local Capital Improvement Program Estimated State Funds - \$1,010,000,000 Prior Authorization - \$950,000,000	30,000,000	30,000,000	30,000,000	30,000,000
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 Estimated State Funds - \$180,000,000 Prior Authorization - \$155,000,000	25,000,000		25,000,000	25,000,000
Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services Estimated State Funds - \$1,769,800,000 Prior Authorization - \$1,669,800,000	50,000,000	50,000,000	50,000,000	50,000,000
Capital Equipment Purchase Fund Estimated State Funds - \$526,100,000 Prior Authorization - \$499,100,000	48,000,000		27,000,000	27,000,000
For an information technology capital investment program Estimated State Funds - \$616,000,000 Prior Authorization - \$426,000,000	85,000,000	95,000,000	85,000,000	95,000,000
Total - Office of Policy and Management	\$ 246,000,000	\$ 175,000,000	\$ 225,000,000	\$ 227,000,000

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
Department of Veterans Affairs				
Power plant upgrades at the Veterans Home in Rocky Hill Prior Authorization - \$1,750,000	400,000		1,840,000	
Demolition of buildings 7 and 60 at the Veterans Home in Rocky Hill	500,000			
Alterations, renovations and improvements to buildings and grounds Prior Authorization - \$15,731,435	7,850,000		2,250,000	
Total - Department of Veterans Affairs	\$ 8,750,000	\$ -	\$ 4,090,000	\$ -
Department of Administrative Services				
School Construction Payments (Principal) Estimated State Funds - \$12,756,160,000 Prior Authorization - \$11,756,160,000	675,000,000	500,000,000	675,000,000	500,000,000
Grants-in-aid to Alliance districts to assist in paying for general improvements to school buildings Prior Authorization - \$140,000,000	30,000,000		30,000,000	
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 Prior Authorization - \$524,492,741	20,000,000		20,000,000	
Removal or encapsulation of asbestos and hazardous materials in state-owned buildings Estimated State Funds - \$213,500,000 Prior Authorization - \$203,500,000	10,000,000	10,000,000	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	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			
Total - Department of Administrative Services	\$ 770,673,875	\$ 510,000,000	\$ 762,799,133	\$ 511,000,000
Total - General Government	\$1,029,991,875	\$ 685,000,000	\$ 998,749,133	\$ 738,000,000

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
Department of Emergency Services and Public Protection				
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 Estimated State Funds - \$59,820,000 Prior Authorization - \$50,920,000	8,900,000	8,900,000		
Total - Department of Emergency Services and Public Protection	\$ 18,943,542	\$ 8,900,000	\$ 89,514,622	\$ -
Department of Motor Vehicles				
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			
Total - Department of Motor Vehicles	\$ 27,610,000	\$ -	\$ 6,853,000	\$ -
Military Department				
State matching funds for anticipated federal reimbursable projects Estimated State Funds - \$12,154,500 Prior Authorization - \$10,154,500 Estimated Federal Funds - \$7,570,000	2,725,000	1,000,000	2,645,000	1,000,000
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			
Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation Prior Authorization - \$11,013,000	200,000		200,000	
Total - Military Department	\$ 5,175,000	\$ 1,000,000	\$ 4,845,000	\$ 1,000,000
Labor Department				
Alterations, renovations and improvements to buildings and grounds	603,432			
Total - Labor Department	\$ 603,432	\$ -	\$ -	\$ -
Total - Regulation and Protection	\$ 52,331,974	\$ 9,900,000	\$ 101,212,622	\$ 1,000,000

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
Department of Agriculture				
Preservation of Connecticut agricultural lands	10,000,000		10,000,000	
Prior Authorization - \$165,250,000				
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			
Total - Department of Agriculture	\$ 12,540,000	\$ -	\$ 10,000,000	\$ -
Department of Energy and Environmental Protection				
Clean Water Fund (General Obligation Bonds)	75,000,000	75,000,000	75,000,000	75,000,000
Estimated State Funds - \$1,865,125,976				
Prior Authorization - \$1,715,125,976				
Clean Water Fund and Drinking Water Fund (Revenue Bonds)			84,000,000	84,000,000
Estimated State Funds - \$3,968,080,000				
Prior Authorization - \$3,884,080,000				
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	10,000,000		10,000,000	
Prior Authorization - \$103,250,000				
Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management	10,000,000		10,000,000	
Prior Authorization - \$202,140,091				
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	5,000,000		5,000,000	
Prior Authorization - \$10,000,000				
Energy efficiency and renewable energy projects in state-owned buildings	25,000,000		25,000,000	
Prior Authorization - \$103,898,800				
Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements	57,294,245		53,250,000	
Prior Authorization - \$153,125,234				
Grants-in-aid to municipalities for improvements to incinerators and landfills, including, but not limited to, bulky waste landfills	3,400,000		2,500,000	
Prior Authorization - \$43,497,170				
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	5,000,000		5,000,000	
Prior Authorization - \$63,416,373				
Dam repairs, including state-owned dams	7,600,000		8,025,000	
Prior Authorization - \$90,996,759				
For a program to establish energy microgrids to support critical municipal infrastructure	5,000,000		5,000,000	
Prior Authorization - \$65,100,000				
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	10,000,000		7,500,000	
Prior Authorization - \$42,870,390				

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
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	
Total - Department of Energy and Environmental Protection	\$ 235,960,245	\$ 75,000,000	\$ 298,275,000	\$ 159,000,000
Department of Economic and Community Development				
Grants-in-aid to municipalities and nonprofit organizations, including museums, for cultural and entertainment-related economic development projects Estimated State Funds - \$20,625,000 Prior Authorization - \$15,625,000	5,000,000		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 Estimated State Funds - \$181,000,000 Prior Authorization - \$161,000,000	25,000,000	10,000,000	25,000,000	10,000,000
Total - Department of Economic and Community Development	\$ 250,000,000	\$ 10,000,000	\$ 235,000,000	\$ 15,000,000
Department of Housing				
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 purposes of sections 8-283 to 8-289, inclusive of the general statutes Estimated State Funds - \$20,000,000 Prior Authorization - \$12,000,000	30,000,000	4,000,000	30,000,000	4,000,000
Grant-in-aid to Connecticut Housing Finance Authority for the purposes of section 8-265pp of the general statutes, as amended Estimated State Funds - \$1,000,000		500,000		500,000
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	
Total - Department of Housing	\$ 252,000,000	\$ 4,500,000	\$ 252,000,000	\$ 4,500,000

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
Connecticut Port Authority				
Improvements to ports, harbors, and marinas, including dredging and navigational improvements	24,750,000		108,906,000	
Prior Authorization - \$85,248,750				
Total - Connecticut Port Authority	\$ 24,750,000	\$ -	\$ 108,906,000	\$ -
Total - Conservation and Development	\$ 775,250,245	\$ 89,500,000	\$ 904,181,000	\$ 178,500,000
Department of Public Health				
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	\$ -
Department of Developmental Services				
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	\$ -
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 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	\$ -
Total - Health and Hospitals	\$ 22,630,000	\$ -	\$ 59,528,000	\$ -
Department of Transportation				
Interstate Highway Program	13,000,000	13,000,000	13,000,000	13,000,000
Estimated State Funds - \$585,500,000				
Prior Authorization - \$559,500,000				
Estimated Federal Funds FY 2020- \$2,250,000				
Estimated Federal Funds FY 2021 - \$198,000,000				

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
Urban Systems Projects	16,750,000	16,750,000	16,750,000	16,750,000
Estimated State Funds - \$296,244,452				
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	10,000,000	10,000,000
Estimated State Funds - \$119,000,000				
Prior Authorization - \$99,000,000				
State bridge improvement, rehabilitation and replacement projects	33,000,000	33,000,000	33,000,000	33,000,000
Estimated State Funds - \$2,119,480,000				
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	110,000,000	210,000,000	110,000,000
Estimated State Funds - \$1,007,281,500				
Prior Authorization - \$787,281,500				
Fix-it-First program to repair the state's roads	75,000,000	75,000,000	434,640,000	75,000,000
Estimated State Funds - \$666,746,000				
Prior Authorization - \$516,746,000				
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	9,925,000	9,925,000	22,950,000	9,925,000
Estimated State Funds - \$326,851,700				
Prior Authorization - \$307,001,700				
Capital resurfacing and related reconstruction projects	106,500,000	106,500,000	106,500,000	106,500,000
Estimated State Funds - \$2,049,600,000				
Prior Authorization - \$1,836,600,000				
Intrastate Highway Program	44,000,000	44,000,000	44,000,000	44,000,000
Estimated State Funds - \$1,557,638,915				
Prior Authorization - \$1,469,638,915				
Estimated Federal Funds FY 2020- \$88,390,000				
Estimated Federal Funds FY 2021 - \$179,982,500				
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	236,000,000	236,000,000	240,000,000	236,000,000
Estimated State Funds - \$3,035,370,000				
Prior Authorization - \$2,563,370,000				
Estimated Federal Funds FY 2020- \$159,420,000				
Estimated Federal Funds FY 2021 - \$188,240,000				
Local Transportation Capital Improvement Program	67,000,000	67,000,000	67,000,000	67,000,000
Estimated State Funds - \$498,000,000				
Prior Authorization - \$364,000,000				
Highway and Bridge Renewal Equipment	16,000,000	16,000,000	16,000,000	16,000,000
Estimated State Funds - \$78,581,280				
Prior Authorization - \$46,581,280				
Department Facilities	9,440,000	9,440,000	15,200,000	15,200,000
Estimated State Funds - \$382,367,536				
Prior Authorization - \$357,727,536				
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	

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
Grants-in-aid to municipalities for use in the manner set forth in, and in accordance with the provisions of, sections 13b-74 to 13b-77, inclusive, of the general statutes (Special Tax Obligation Bonds)		30,000,000		30,000,000
Grants-in-aid to municipalities for use in the manner set forth in, and in accordance with the provisions of, sections 13b-74 to 13b-77, inclusive, of the general statutes (General Obligation Bonds)		30,000,000		30,000,000
Estimated State Funds - \$420,000,000				
Prior Authorization - \$300,000,000				
Total - Department of Transportation	\$ 747,615,000	\$ 806,615,000	\$1,310,540,000	\$ 812,375,000
Total - Transportation	\$ 747,615,000	\$ 806,615,000	\$1,310,540,000	\$ 812,375,000
Department of Education				
Grants-in-aid, pursuant to section 10-66hh of the general statutes, to assist charter school with capital expenses	5,000,000		5,000,000	
Prior Authorization - \$45,000,000				
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low-performing schools	10,000,000		10,000,000	
Prior Authorization - \$47,000,000				
Grants-in-aid the American School for the Deaf for facility improvements	3,500,000			
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	9,000,000		9,000,000	5,000,000
Estimated State Funds - \$230,992,142				
Prior Authorization - \$225,992,142				
Total - Department of Education	\$ 27,500,000	\$ -	\$ 24,000,000	\$ 5,000,000
State Library				
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			
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				
Total - State Library	\$ 4,246,700	\$ -	\$ 24,056,500	\$ -
University of Connecticut Health Center				
Deferred maintenance, code compliance and infrastructure improvements	11,100,000		8,000,000	
Total - University of Connecticut Health Center	\$ 11,100,000	\$ -	\$ 8,000,000	\$ -

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
Connecticut State Colleges and Universities				
All State Colleges and Universities: System telecommunications infrastructure upgrades, improvements and expansions Estimated State Funds - \$9,200,000 Prior Authorization - \$5,200,000	11,500,000	2,000,000	3,750,000	2,000,000
All Community Colleges: Deferred maintenance, code compliance and infrastructure improvements Estimated State Funds - \$156,250,000 Prior Authorization - \$128,250,000	33,560,076	14,000,000	34,566,878	14,000,000
All State Universities: Deferred maintenance, code compliance and infrastructure improvements Estimated State Funds - \$48,000,000 Prior Authorization - \$34,000,000	23,320,580	7,000,000	24,020,197	7,000,000
Advanced manufacturing and emerging technology programs Estimated State Funds - \$35,550,000 Prior Authorization - \$28,550,000	3,000,000	3,000,000	3,075,000	3,000,000
All State Colleges and Universities: New and replacement instruction, research and/or laboratory equipment Estimated State Funds - \$38,000,000 Prior Authorization - \$26,000,000	20,600,000	6,000,000	21,115,000	6,000,000
All State Colleges and Universities: Security Improvements Prior Authorization - \$8,000,000	2,500,000		2,500,000	
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 Prior Authorization - \$2,685,817	19,065,336			
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 Prior Authorization - \$4,800,000			44,503,873	
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 Prior Authorization - \$5,000,000	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 Prior Authorization - \$476,088	3,543,800			

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
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	
Total - Connecticut State Colleges and Universities	\$ 195,255,446	\$ 32,000,000	\$ 249,010,998	\$ 32,000,000
Total - Education	\$ 238,102,146	\$ 32,000,000	\$ 305,067,498	\$ 37,000,000
Department of Correction				
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	
Total - Department of Correction	\$ 29,197,500	\$ -	\$ 41,899,000	\$ -
Department of Children and Families				
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	
Total - Department of Children and Families	\$ 3,480,000	\$ -	\$ 1,500,000	\$ -
Total - Corrections	\$ 32,677,500	\$ -	\$ 43,399,000	\$ -

PROGRAM OR PROJECT BY AGENCY

	FY 2020	FY 2020	FY 2021	FY 2021
	Requested	Recommended	Requested	Recommended
Judicial Department				
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	11,000,000	11,000,000	10,000,000	10,000,000
Estimated State Funds - \$149,208,760				
Prior Authorization - \$128,208,760				
Implementation of the Technology Strategic Plan Project	2,000,000	2,000,000	2,000,000	2,000,000
Estimated State Funds - \$38,000,000				
Prior Authorization - \$41,500,000				
Security improvements at various state-owned and maintained facilities	2,000,000	2,000,000	2,000,000	2,000,000
Estimated State Funds - \$20,500,000				
Prior Authorization - \$16,500,000				
Alterations and improvements in compliance with the Americans with Disabilities Act	2,000,000	2,000,000	2,000,000	2,000,000
Estimated State Funds - \$5,000,000				
Prior Authorization - \$1,000,000				
Mechanical system improvements at the superior courthouse in Stamford	2,250,000	2,250,000		
Estimated State Funds - \$2,250,000				
Total - Judicial Department	\$ 19,250,000	\$ 19,250,000	\$ 16,000,000	\$ 16,000,000
Total - Judicial	\$ 19,250,000	\$ 19,250,000	\$ 16,000,000	\$ 16,000,000



SECTION E
MUNICIPAL AID

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Reimbursement to Towns for Loss of Taxes on State Property	\$ 50,306,432	\$ 54,944,031	\$ 54,944,031	\$ 54,944,031
Grants To Towns	57,649,850	49,942,796	49,942,796	49,942,796
Reimbursements to Towns for Private Tax-Exempt Property	98,377,556	105,889,432	105,889,434	105,889,434
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713
Property Tax Relief Elderly Freeze Program	50,025	65,000	40,000	40,000
Property Tax Relief for Veterans	2,700,685	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	35,221,814	36,819,135	36,819,135	36,819,135
Municipal Transition	36,000,000	28,138,552	29,596,908	32,331,732
Municipal Stabilization Grant	55,480,953	37,753,335	37,753,335	37,753,335
Municipal Restructuring	20,000,000	27,300,000	7,300,000	7,300,000
TOTAL - STATE SOURCES	\$ 356,152,028	\$ 343,925,101	\$ 325,358,459	\$ 328,093,283
TOTAL - GENERAL GOVERNMENT	\$ 356,152,028	\$ 343,925,101	\$ 325,358,459	\$ 328,093,283
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Greater Hartford Arts Council	\$ 70,375	\$ 74,079	\$ 74,079	\$ 74,079
Stepping Stones Museum for Children	24,690	30,863	30,863	30,863
Maritime Center Authority	242,964	303,705	303,705	303,705
Connecticut Humanities Council	680,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	29,131	36,414	36,414	36,414
Amistad Vessel	211,085	-	-	-
New Haven Festival of Arts and Ideas	331,609	414,511	414,511	414,511
New Haven Arts Council	41,600	52,000	52,000	52,000
Beardsley Zoo	203,103	253,879	253,879	253,879
Mystic Aquarium	257,918	322,397	322,397	322,397
Northwestern Tourism	-	400,000	400,000	400,000
Eastern Tourism	-	400,000	400,000	400,000
Central Tourism	-	400,000	400,000	400,000
Twain/Stowe Homes	64,957	81,196	81,196	81,196
Cultural Alliance of Fairfield	41,600	52,000	52,000	52,000
TOTAL - STATE SOURCES	\$ 2,199,032	\$ 3,671,044	\$ 3,671,044	\$ 3,671,044
DEPARTMENT OF HOUSING				
Housing/Homeless Services - Municipality	506,094	575,226	575,226	575,226
TOTAL - STATE SOURCES	\$ 506,094	\$ 575,226	\$ 575,226	\$ 575,226
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 2,705,126	\$ 4,246,270	\$ 4,246,270	\$ 4,246,270
HEALTH AND HOSPITALS				
DEPARTMENT OF PUBLIC HEALTH				
Local and District Departments of Health	\$ 4,656,851	\$ 4,144,588	\$ 3,742,666	\$ 3,742,666
Venereal Disease Control	184,496	197,171	197,341	197,341
School Based Health Clinics	10,192,732	10,743,232	10,550,187	10,550,187
TOTAL - STATE SOURCES	\$ 15,034,079	\$ 15,084,991	\$ 14,490,194	\$ 14,490,194
TOTAL - HEALTH AND HOSPITALS	\$ 15,034,079	\$ 15,084,991	\$ 14,490,194	\$ 14,490,194
HUMAN SERVICES				
DEPARTMENT OF SOCIAL SERVICES				
Teen Pregnancy Prevention - Municipality	94,209	98,281	98,281	98,281
TOTAL - STATE SOURCES	\$ 94,209	\$ 98,281	\$ 98,281	\$ 98,281
TOTAL - HUMAN SERVICES	\$ 94,209	\$ 98,281	\$ 98,281	\$ 98,281

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2018 <u>Actual</u>	FY 2019 <u>Estimated</u>	FY 2020 <u>Recommended</u>	FY 2021 <u>Recommended</u>
EDUCATION				
DEPARTMENT OF EDUCATION				
Vocational Agriculture	\$ 9,972,874	\$ 13,759,589	\$ 14,952,000	\$ 15,124,200
Adult Education	18,883,142	20,383,960	20,383,960	20,383,960
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	-	-
Education Equalization Grants	1,927,170,841	2,016,728,682	2,034,411,986	2,056,150,639
Bilingual Education	1,902,302	3,177,112	3,177,112	3,177,112
Priority School Districts	37,097,535	37,150,868	37,150,868	37,150,868
Young Parents Program	71,657	71,657	-	-
Interdistrict Cooperation	1,537,499	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,156,006	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	138,979,288	140,619,782	140,619,782	140,619,782
Youth Service Bureaus	2,482,854	2,598,486	2,612,772	2,612,772
Open Choice Program	36,108,943	39,138,373	26,835,214	27,682,027
Magnet Schools	310,226,448	326,508,158	298,204,848	300,033,302
After School Program	4,418,571	4,720,695	4,720,695	4,720,695
TOTAL - STATE SOURCES	\$ 2,494,446,375	\$ 2,611,992,177	\$ 2,586,765,637	\$ 2,611,351,757
STATE LIBRARY				
Connecticard Payments	703,638	703,638	703,638	703,638
TOTAL - STATE SOURCES	\$ 703,638	\$ 703,638	\$ 703,638	\$ 703,638
TOTAL - EDUCATION	\$ 2,495,150,013	\$ 2,612,695,815	\$ 2,587,469,275	\$ 2,612,055,395
NON-FUNCTIONAL				
DEBT SERVICE - STATE TREASURER				
Municipal Restructuring	16,811,743	20,000,000	45,666,625	56,314,629
TOTAL - STATE SOURCES	\$ 16,811,743	\$ 20,000,000	\$ 45,666,625	\$ 56,314,629
TOTAL - NON-FUNCTIONAL	\$ 16,811,743	\$ 20,000,000	\$ 45,666,625	\$ 56,314,629
SUMMARY				
TOTAL STATE SOURCES	\$ 2,885,947,198	\$ 2,996,050,458	\$ 2,977,329,104	\$ 3,015,298,052

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Recommended</u>	<u>Recommended</u>
GENERAL GOVERNMENT		
Grants-in-aid for urban development projects	\$ 50,000,000	\$ 50,000,000
Local Capital Improvement Program	30,000,000	30,000,000
Grants-in-aid to municipalities for municipal purposes and projects	60,000,000	60,000,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Principal and current payments	<u>500,000,000</u>	<u>500,000,000</u>
TOTAL - General Government	\$ 640,000,000	\$ 640,000,000
CONSERVATION AND DEVELOPMENT		
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	\$ 75,000,000	\$ 159,000,000
Brownfield Remediation and Revitalization program	<u>10,000,000</u>	<u>10,000,000</u>
TOTAL - Conservation and Development	\$ 85,000,000	\$ 169,000,000
TRANSPORTATION		
Local Transportation Capital Program	67,000,000	67,000,000
Grants-in-aid for the town aid road program	60,000,000	60,000,000
Grants-in-aid for the local bridge program	10,000,000	10,000,000
TOTAL - Transportation	\$ <u>137,000,000</u>	\$ <u>137,000,000</u>
GRAND TOTAL	\$ <u><u>862,000,000</u></u>	\$ <u><u>946,000,000</u></u>

Note: Expenditures from bond authorizations may occur in years other than the year of authorization.

STATUTORY FORMULA GRANTS

INTRODUCTION

This publication provides recommended grant estimates for FY 2020 and FY 2021, as well as actual payments for FY 2019, for certain ongoing grant programs under which the State of Connecticut's payments to municipalities are determined by statutory formulas.

Grantees include cities, towns, boroughs, and regional school districts that receive education program funding directly from the state. Due to rounding and the exclusion of data for certain lesser taxing districts, the sum of amounts in certain columns may not reflect the total approved funding. Grantee-specific estimates are not available for programs listed in the Additional Grants section.

In the Grant Program Summaries section, **lower-case boldfaced text indicates proposed legislation that could, if enacted, make significant change(s) to the program referenced.** *Throughout this publication, lower-case italicized type reflects text with added emphasis.*

Please direct questions concerning grant programs to the appropriate agency. Staff from the Department of Education (SDE)'s Finance and Internal Operations division is the contact for questions concerning all education programs and grants. SDE also provides periodic updates of data for education grants under the Fiscal Services directory on the agency's website. Office of Early Childhood (OEC) is the contact for questions concerning early education programs and grants. Department of Transportation (DOT) is the contact for questions concerning the Town Aid Road Grant. The Department of Public Health (DPH) is the contact for questions concerning the School-Based Health Clinic grant program. For questions regarding any other program in this publication, contact the Office of Policy and Management (OPM)'s Comprehensive Planning and Intergovernmental Policy Division.

<u>Agency</u>	<u>Phone</u>	<u>Website</u>	<u>Grant(s)</u>
Office of Policy and Management	(860) 418-6355	www.portal.ct.gov/OPM	All municipal aid unless otherwise listed.
State Department of Education	(860) 713-6455	www.portal.ct.gov/SDE	Education Cost Sharing, Adult Education, Excess Cost, OPEN Choice, Magnet Schools, Youth Service Bureaus, Priority School Districts, Extended School Hours, School Year Accountability.
Office of Early Childhood	(860) 713-6707	www.ct.gov/oec	Early Care and Education Program.
Department of Transportation	(860) 594-2675	www.ct.gov/dot	Town Aid Road.
Department of Public Health	(860) 509-7703	www.portal.ct.gov/DPH	School-Based Health Centers, Local and District Departments of Health.

Note – C.G.S. section 12-62 governs real property revaluation requirements for Connecticut towns. A town's failure to implement a revaluation in accordance with statutory requirements could result in the imposition of a penalty equal to the forfeiture of 50% of its Mashantucket Pequot and Mohegan Grant and the loss of the amount otherwise allocable under the Local Capital Improvement Program (LoCIP). The Secretary of the Office of Policy and Management may waive the penalty for a reason set forth in C.G.S. section 12-62(d).

GRANT PROGRAM SUMMARIES

The grant estimates that follow are for the programs described below.

Audit adjustments or the receipt of more current data can significantly impact actual payments.

STATE-OWNED REAL PROPERTY PAYMENT-IN-LIEU OF TAXES (PILOT)

The Office of Policy and Management administers this PILOT program pursuant to C.G.S. section 12-19a, section 12-19b, section 12-19c, section 4b-39, section 32-666, and section 12-18b. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government.

Under current law, grant payments in FY 2020 will reflect GLY 2018 grand lists, and grant payments in FY 2021 will reflect GLY 2019 grand lists.

A property's use and the amount of state-owned real property in a town have historically determined PILOT percentages, which are:

- (1) 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, that portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, the Connecticut Juvenile Training School, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation on or after June 8, 1999, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries;
- (2) 65% for the Connecticut Valley Hospital and Whiting Forensic Hospital; and
- (3) 45% for all other state-owned real property, certain real property leased by the state as described in section 4b-39, municipally-owned airports and certain other real property owned or controlled by the federal government.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. Since FY 2015, the four towns of Windsor Locks, Suffield, East Granby and Windsor receive a total of \$4,678,571.79

directly from the Connecticut Airport Authority, for the Bradley International Airport property, regardless of actual property tax loss. This payment is not part of the State Owned PILOT payment.

There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

For FY 2018 and FY 2019, a town-by-town payment list was established in Section 592 of P.A. 17-2 (JSS).

For FY 2020 and FY 2021, recommended payments reflect maintaining the FY 2019 payment list to maintain a consistent level of funding in each year of the biennium.

Grantees receive PILOT payments on or before September 30th.

PRIVATE COLLEGES AND GENERAL AND FREE STANDING CHRONIC DISEASE HOSPITALS PILOT

The Office of Policy and Management administers this PILOT program pursuant to C.G.S. section 12-19b(b), section 12-20a, section 12-20b, and section 12-18b. This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free standing chronic disease hospitals.

Under current law, grant payments in FY 2020 will reflect GLY 2018 grand lists, and grant payments in FY 2021 will reflect GLY 2019 grand lists.

The calculation of the PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Department of Veterans' Affairs. Additionally, C.G.S. section 12-20b and section 12-19b specify the following payments: \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

For FY 2018 and FY 2019, a town-by-town payment list was established in section 591 of P.A. 17-2(JSS).

For FY 2020 and FY 2021, recommended payments reflect maintaining the FY 2019 payment list to maintain a consistent level of funding in each year of the biennium.

Grantees receive PILOT payments on or before September 30th.

MUNICIPAL REVENUE SHARING GRANT

Grants are made pursuant to payment lists in C.G.S. section 4-66l(d)(1) and (2). For FY 2018 and FY 2019, a town-by-town payment list was established in section 590 of P.A. 17-2 (JSS).

For FY 2020 and FY 2021, recommended payments reflect maintaining the FY 2019 payment list to maintain a consistent level of funding in each year of the biennium.

MUNICIPAL TRANSITION GRANT

C.G.S. section 4-66l(c), as amended by sections 23 and 24 of P.A. 18-81, provides for motor vehicle property tax grants. Pursuant to section 12-71e of the general statutes as amended by section 699 of P.A. 17-2 (JSS), municipalities may not impose mill rates higher than 45 mills on motor vehicles. The municipal transition grant reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

For FY 2019, a town-by-town payment list was established in section 23 of P.A. 18-81.

For FY 2020, recommended grants to municipalities represent the difference between their motor vehicle property tax revenue at 45 mills and their motor vehicle tax revenue if their motor vehicle mill rate had been the same as their real and personal property mill rate, based on each town's grand list in the assessment year commencing on October 1, 2016.

For FY 2021, recommended grants represent the same formula as in FY 2020, but refer to the assessment year commencing on October 1, 2017 instead of 2016.

Grants are paid by August 1st.

MUNICIPAL STABILIZATION GRANT

Municipal Stabilization grants are paid to municipalities based on a statutory payment list established in Section 589 of P.A. 17-2(JSS).

For FY 2020 and FY 2021, recommended payments reflect maintaining the FY 2019 payment list to maintain a consistent level of funding in each year of the biennium.

MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT

The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to C.G.S. section 3-55i, section 3-55j, section 3-55k, and section 96 of P.A. 06-187, which is not codified but remains in effect.

The statutory amount cited for each formula is allocated based on the following:

- (1) \$20 million on the basis of the PILOT for State-owned Real Property – the amount for each town is calculated at one-third of the difference between what the town receives as a PILOT (excluding prior year adjustments), and what it would have received if the PILOT program had been funded at \$85,205,085. After required minimum payments are reflected, town-specific amounts are prorated to \$20 million. In accordance with P.A. 15-244 section 192(a), beginning in FY 2016, the amount provided through this portion of the formula is equal to the amount provided in FY 2015;
- (2) \$20.1 million on the basis of the PILOT for Private Colleges and General and Free Standing Chronic Disease Hospitals – the percent of each town’s PILOT (excluding prior year adjustments) to the total PILOT for all towns is calculated and the result is multiplied by the \$20,123,916 allocated for this portion of the formula. In accordance with P.A. 15-244 section 192(c), beginning in FY 2016, the amount provided through this portion of the formula is equal to the amount provided in FY 2015;
- (3) \$35 million on the basis of C.G.S. section 3-55j(e) – a modification of the Property Tax Relief Fund formula in C.G.S. section 7-528;
- (4) \$5.475 million allocated to certain designated municipalities on the basis of said Property Tax Relief Fund formula; and
- (5) An additional \$47.5 million for all towns, distributed pro rata on the basis of each town’s grant determined under (1) through (4) above, to the total of all such grants, pursuant to C.G.S. section 3-55j(j).

Regardless of the formulas described in (1) through (4) above, the amounts allocated to 28 towns are specifically set forth in C.G.S. section 3-55j(g). In addition, Ledyard, Montville, North Stonington, Norwich and Preston each receive an additional \$750,000 annually as set forth in C.G.S. section 3-55l(b).

Towns receive a proportionate share of an additional \$1.6 million. These towns are members of the Southeastern Connecticut Council of Governments, or distressed municipalities that are members of either the Northeastern Connecticut Council of Governments or the Windham Region Council of Governments.

A town’s grant is its total formula-derived amount reduced proportionately to the program’s annual appropriation, although the additional amounts payable to the towns described in the preceding paragraph are not subject to this provision. Pursuant to C.G.S. section 22a-27j, a town’s first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this publication *do not* reflect these deductions, nor do they separately reflect that portion of the grant based on the PILOT formulas described above in (1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

For FY 2018 and FY 2019, a town-by-town payment list was established in Section 592 of P.A. 17-2 (JSS).

For FY 2020 and FY 2021, recommended payments reflect maintaining the FY 2019 payment list to maintain a consistent level of funding in each year of the biennium.

Grantees receive payments in three installments on or before January 1st, April 1st and June 30th.

TOWN AID ROAD FUND GRANT

The Department of Transportation administers the Town Aid Road Fund grant pursuant to C.G.S. section 13a-175a through section 13a-175e, inclusive, and section 13a-175i. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges. The Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate adjustment of grant totals, as calculated, to the amount of funding available.

Municipalities receive 50% of this grant in July and the balance in January.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP)

LoCIP grants are administered pursuant to C.G.S. section 7-535 through section 7-538, inclusive. The Office of Policy and Management must approve LoCIP projects; eligibility parameters and expanded uses and time frames are described in C.G.S. section 7-536.

Towns and boroughs must request reimbursement for an approved project within seven years of its approval date although there may be a waiver of this provision under appropriate terms and conditions. Reimbursement cannot exceed the total of a grantee's unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements.

Grantees receive payments after expenses have been incurred and local funds have been expended for an approved project by submitting a certified reimbursement request and providing required expenditure information. Payments are issued once the reimbursement request has been approved and after funds become available following the allotment of funds from state bond proceeds.

As a result of a \$65 million dollar difference between credited entitlements and the aggregate bond authorization, towns were notified in December 2016 that the cumulative dollar amount of LoCIP project approvals had reached the \$825 million level of current bonding. No further projects could be authorized, effectively freezing any current entitlements not yet associated with an authorized project, and no entitlements would be credited to towns in 2017. The cause for the \$65 million dollar difference dates back to 2004 when the General Assembly passed P.A. 04-1, entitling towns to be credited an additional \$30 million in LoCIP funds for each year of the 2014-2015 biennium, without increasing the aggregate bond authorization to fund the entitlements. Additionally, the General Assembly decreased the aggregate LoCIP bond authorization by \$5 million.

Historical LoCIP Authorizations (in millions)	
FY 2014	30.0
FY 2015	30.0
FY 2016	30.0
FY 2017	0.0
FY 2018	55.0
FY 2019	35.0
FY 2020 (Rec.)	30.0
FY 2021 (Rec.)	30.0

The passage of P.A. 17-2 (JSS) adjusted the bond authorizations and increased the amount of entitlements awarded in 2018 and 2019 from \$30 million to \$55 million in FY 2018 and \$35 million in FY 2019.

For FY 2020 and FY 2021, recommended payments reflect maintaining the historical level of funding at \$30 million in each year of the biennium.

GRANTS FOR MUNICIPAL PROJECTS

The Office of Policy and Management administers this program pursuant to P.A. 13-239 section 55, P.A. 13-247 section 128, and P.A. 15-1 (JSS) section 55 and section 432 of P.A. 17-2 (JSS) for the construction and maintenance of public highways, roads and bridges pursuant to C.G.S. section 13a-175a(b).

For FY 2020 and FY 2021, recommended payments reflect maintaining the FY 2019 payment list to maintain a consistent level of funding in each year of the biennium.

No payment date is specified.

ADULT EDUCATION

The Adult Education grant is administered by the Department of Education pursuant to C.G.S. section 10-71 and section 10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale with a percentage ranging from 0% to 65%. Districts identified under C.G.S. section 10-266p(a) as Priority School Districts (i.e., those with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20%. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

95% of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts reflect deductions for the Department of Education's administrative costs.*

For FY 2020 and FY 2021, recommended payments reflect sustained funding at the same level as FY 2019 in each year of the biennium.

Grantees receive 66% of this grant in August and the balance in May.

EDUCATION COST SHARING (ECS)

The Department of Education administers the Education Equalization Grants pursuant to C.G.S. section 10-262f, section 10-262g, section 10-262h, section 10-262i, and section 10-262j.

In FY 2019, ECS grants included one-time additional funding of \$2.9 million for students who were displaced from hurricanes in 2017.

For FY 2020 and FY 2021, recommended modifications to the ECS formula include: (1) replacing the free and reduced price lunch component of the formula with direct certification, and (2) accelerating the phase-down percentage for reduced ECS grants from the original 8.33% through FY 2028 in statute to 25% through FY 2022.

ECS payments are made as follows: 25% in October, 25% in January, and the balance in April.

ADDITIONAL GRANTS - GRANT PROGRAM SUMMARIES

Grantee-specific estimates are not available for these programs.

SCHOOL-BASED HEALTH CENTERS

The Department of Public Health distributes grants for school based health centers pursuant to its powers under C.G.S. section 19a-2a. Funding supports the operation of 80 school based health centers and 11 expanded sites in FY 2019. School-based health centers provide comprehensive primary health care (including medical, mental and oral health care) to enrolled students in communities that have large numbers of low income, high risk children and adolescents.

The Commissioner of Public Health certifies payments at various times.

SPECIAL EDUCATION: EXCESS COSTS-STUDENT BASED

The Department of Education administers the Excess Costs-Student Based grant pursuant to C.G.S. section 10-76d, section 10-76g and section 10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to C.G.S. section 10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to C.G.S. section 10-76d(e)(3) and section 10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to C.G.S. section 10-76g(a)(1) and section 10-76d(e)(3).

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Grantees receive 75% of their payments in February and the balance in May.

OPEN CHOICE GRANT

The Department of Education administers the OPEN Choice grant, pursuant to C.G.S. section 10-266aa, to encourage inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. The department provides, within available appropriations, an annual grant to the local or regional board of education for each receiving district in an amount equal to:

- (A) three thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is less than two per cent of the total student population of such receiving district,
- (B) four thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to two per cent but less than 3% of the total student population of such receiving district,
- (C) six thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is greater than or equal to three per cent but less than 4% of the total student population of such receiving district,
- (D) six thousand dollars for each out-of-district student who attends school in a receiving district under the program if the Commissioner of Education determines that the receiving district has an enrollment of greater than four thousand students and has increased the number of students in the program by at least 50% from the previous fiscal year, or
- (E) eight thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is greater than or equal to 4%of the total student population of such receiving district.

OPEN Choice inter-district school attendance between Hartford and other districts may include preschool programs in addition to all-day kindergarten. Grants are available for before- and after-school care and remedial services for preschool students as well as for subsidies to receiving districts.

Grantees receive a portion of their grant in November and the balance in April.

MAGNET SCHOOLS

The Department of Education provides grants for the operation of inter-district magnet schools pursuant to C.G.S. section 10-264/.

The determination of grant amounts depends upon factors such as a magnet school's resident and non-resident student counts and whether it is run by a Regional Educational Service Center (RESC), by the town in which the school is located, or by another entity.

Greater per pupil grant amounts are available for inter-district magnet schools that assist Connecticut in meeting the goals pursuant to the decision in *Sheff v. O'Neill*, 238 Conn. 1 (1996), or any related stipulation or order in effect.

Up to \$500,000 may be set aside for administrative purposes. *Grant amounts reflect deductions for the Department of Education's administrative costs.*

Grants are paid as follows:

Operating grants –70% by September 1st and the balance by May 1st.

Transportation grants –50% in October and the balance in May.

YOUTH SERVICE BUREAUS

The Youth Service Bureau program that the Department of Education administers pursuant to C.G.S. section 10-19m through section 10-19p, assists in the provision of comprehensive services to delinquent and troubled youth, including prevention and intervention programs, treatment and follow-up services.

SCHOOL-BASED CHILD HEALTH

Pursuant to C.G.S. section 10-76d(a), local and regional boards of education are required to bill Medicaid where possible for services provided on behalf of eligible children. A local or regional board of education with a student population of less than a thousand may be exempted from this requirement if the board can demonstrate that the administrative effort will cost more than the revenue associated with it. The Department of Social Services remits grants to those local and regional boards of education that determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for

certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation).

Eligible boards of education receive 50% of the amount of the federal reimbursement that the state collects, based on the federal financial participation plan in effect on January 1, 2003.

Estimates are preliminary projections that may change, depending on the actual number of claims processed. Grantees must reimburse the state if they receive an amount in excess of that to which they are entitled.

Grantees receive payments at least quarterly.

LOCAL AND DISTRICT DEPARTMENTS OF HEALTH

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to C.G.S. section 19a-202, and section 19a-245. Upon application:

- Each health district that has a population of at least 50,000 or serves at least three municipalities receives \$1.85 per capita for each town, city and borough of such district, provided (1) the commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than \$1 per capita; and
- Each municipal health department receives \$1.18 per capita, provided the municipality (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the commissioner, (3) appropriates not less than \$1 per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

The recommended budget provides 80% of the funding that would be required to fully fund statutory per capita grants to local health departments and districts in FY 2020.

PRIORITY SCHOOL DISTRICT PROGRAM

The Department of Education administers the three grants that comprise the Priority School District Program: those for Priority School Districts, Extended School Hours and School Year Accountability (or Summer School).

The table shown below reflects recommended appropriations for the components of the Priority School District Program. Descriptions of each grant follow.

Priority School District Program Grants	FY 2019 In Millions	FY 2020 In Millions	FY 2021 In Millions
Priority School Districts	\$ 30.8	\$ 30.8	\$ 30.8
Extended School Hours	2.9	2.9	2.9
School Year Accountability (Summer School)	3.4	3.4	3.4
Total	\$ 37.1	\$37.1	\$37.1

PRIORITY SCHOOL DISTRICTS

Payments for Priority School Districts are determined pursuant to C.G.S. section 10-266p. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of at least \$150 per student. The town with the 6th highest population in the state also receives an additional \$2,270,000 per year.

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Grantees are able to make monthly drawdowns through SDE's Pre-payment Grant system.

EXTENDED SCHOOL HOURS

The Extended School Hours grant, administered pursuant to section 10-266t, allows for an expansion of the number of schools in Priority School Districts that can be kept open for academic enrichment and recreational programs after school hours, on Saturdays and during school vacations. Grant amounts are determined by multiplying the appropriation by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts.

Grantees are able to make monthly drawdowns through SDE's Pre-payment Grant system.

SCHOOL YEAR ACCOUNTABILITY (SUMMER SCHOOL)

The School Year Accountability (Summer School) grant, administered in accordance with C.G.S. section 10-265m, assists children in Priority School Districts by allowing the provision of additional instruction to those students whose mastery test scores indicate it is needed.

Grantees are able to make monthly drawdowns through SDE's Pre-payment Grant system.

EARLY CARE AND EDUCATION

This grant is the consolidation of separate existing grants into one grant program. The Early Childhood Program, Child Care Services, and School Readiness are administered within this one program.

- School Readiness

The purpose of the School Readiness grant is to initiate and expand pre-kindergarten programs. This grant is administered by the Office of Early Childhood in accordance with C.G.S. section 10-16o through section 10-16r, inclusive. The grant distribution formula is based on each district's School Readiness program capacity multiplied by its per-child cost (which cannot exceed \$8,927 per child). Grantees receive payments monthly.

- Early Childhood Program

Certain school districts that serve at least 40% of lunches free or at a reduced price are eligible for a separate grant. Non-priority school districts that are ranked between one and fifty, in descending order according to wealth, are eligible to compete for this grant. *Because of its competitive nature, funding for this grant is not reflected in this publication.*

- Child Care Services

The Office of Early Childhood issues Child Care Services grants pursuant to C.G.S. section 8-210 in order to fund a portion of the costs needed to develop and operate licensed day care centers for children disadvantaged by reasons of economic, social or environmental conditions. Grantees receive payments at various times, in accordance with contracts entered into with the Office of Early Childhood.

Municipal Aid

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	9,631	9,631	9,631	-	-	-	-	-	-
Ansonia	61,845	61,845	61,845	-	-	-	-	-	-
Ashford	2,817	2,817	2,817	-	-	-	-	-	-
Avon	27,370	27,370	27,370	-	-	-	-	-	-
Barkhamsted	9,887	9,887	9,887	-	-	-	-	-	-
Beacon Falls	24,899	24,899	24,899	-	-	-	-	-	-
Berlin	6,108	6,108	6,108	-	-	-	-	-	-
Bethany	20,648	20,648	20,648	14,650	14,650	14,650	-	-	-
Bethel	15,360	15,360	15,360	10,175	10,175	10,175	-	-	-
Bethlehem	527	527	527	-	-	-	-	-	-
Bloomfield	13,651	13,651	13,651	110,126	110,126	110,126	-	-	-
Bolton	24,288	24,288	24,288	-	-	-	-	-	-
Bozrah	3,044	3,044	3,044	-	-	-	-	-	-
Branford	12,155	12,155	12,155	105,041	105,041	105,041	-	-	-
Bridgeport	2,319,865	2,319,865	2,319,865	7,464,762	7,464,762	7,464,762	3,236,058	3,236,058	3,236,058
Bridgewater	639	639	639	-	-	-	-	-	-
Bristol	47,877	47,877	47,877	380,562	380,562	380,562	-	-	-
Brookfield	-	-	-	-	-	-	-	-	-
Brooklyn	79,919	79,919	79,919	-	-	-	-	-	-
Burlington	22,931	22,931	22,931	-	-	-	-	-	-
Canaan	58,344	58,344	58,344	1,406	1,406	1,406	-	-	-
Canterbury	5,357	5,357	5,357	-	-	-	-	-	-
Canton	9,325	9,325	9,325	-	-	-	-	-	-
Chaplin	31,817	31,817	31,817	-	-	-	-	-	-
Cheshire	1,317,410	1,317,410	1,317,410	100,980	100,980	100,980	-	-	-
Chester	9,068	9,068	9,068	-	-	-	-	-	-
Clinton	16,949	16,949	16,949	-	-	-	-	-	-
Colchester	74,928	74,928	74,928	-	-	-	-	-	-
Colebrook	2,813	2,813	2,813	-	-	-	-	-	-
Columbia	3,666	3,666	3,666	-	-	-	-	-	-
Cornwall	9,753	9,753	9,753	-	-	-	-	-	-
Coventry	23,414	23,414	23,414	-	-	-	-	-	-
Cromwell	8,749	8,749	8,749	37,974	37,974	37,974	-	-	-
Danbury	1,597,717	1,597,717	1,597,717	1,401,114	1,401,114	1,401,114	-	-	-
Darien	10,948	10,948	10,948	-	-	-	-	-	-
Deep River	7,424	7,424	7,424	-	-	-	-	-	-
Derby	29,550	29,550	29,550	690,309	690,309	690,309	-	-	-
Durham	6,251	6,251	6,251	-	-	-	-	-	-
Eastford	32,004	32,004	32,004	-	-	-	-	-	-
East Granby	3,868	3,868	3,868	-	-	-	-	-	-
East Haddam	18,370	18,370	18,370	-	-	-	-	-	-
East Hampton	19,217	19,217	19,217	-	-	-	-	-	-
East Hartford	69,451	69,451	69,451	1,102,257	1,102,257	1,102,257	-	-	-
East Haven	462,357	462,357	462,357	-	-	-	-	-	-
East Lyme	192,581	192,581	192,581	28,062	28,062	28,062	-	-	-
Easton	49,981	49,981	49,981	-	-	-	-	-	-
East Windsor	548,433	548,433	548,433	-	-	-	-	-	-
Ellington	4,540	4,540	4,540	-	-	-	-	-	-
Enfield	655,840	655,840	655,840	17,209	17,209	17,209	-	-	-
Essex	277	277	277	10,116	10,116	10,116	-	-	-
Fairfield	19,259	19,259	19,259	1,828,166	1,828,166	1,828,166	-	-	-
Farmington	2,069,061	2,069,061	2,069,061	23,644	23,644	23,644	-	-	-
Franklin	9,390	9,390	9,390	-	-	-	-	-	-
Glastonbury	-	-	-	-	-	-	-	-	-
Goshen	8,655	8,655	8,655	-	-	-	-	-	-
Granby	1,061	1,061	1,061	-	-	-	-	-	-
Greenwich	-	-	-	674,786	674,786	674,786	-	-	-
Griswold	32,943	32,943	32,943	-	-	-	-	-	-
Groton	564,150	564,150	564,150	25,380	25,380	25,380	-	-	-
Guilford	-	-	-	-	-	-	-	-	-
Haddam	33,979	33,979	33,979	-	-	-	-	-	-
Hamden	662,757	662,757	662,757	2,359,751	2,359,751	2,359,751	-	-	-
Hampton	12,327	12,327	12,327	-	-	-	-	-	-
Hartford	10,162,953	10,162,953	10,162,953	20,009,758	20,009,758	20,009,758	12,422,113	12,422,113	12,422,113
Hartland	56,100	56,100	56,100	-	-	-	-	-	-
Harwinton	5,872	5,872	5,872	-	-	-	-	-	-
Hebron	7,647	7,647	7,647	-	-	-	-	-	-
Kent	28,889	28,889	28,889	-	-	-	-	-	-
Killingly	149,332	149,332	149,332	-	-	-	-	-	-
Killingworth	50,606	50,606	50,606	-	-	-	-	-	-
Lebanon	14,807	14,807	14,807	-	-	-	-	-	-
Ledyard	379,330	379,330	379,330	-	-	-	-	-	-

Municipal Aid

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Lisbon	3,830	3,830	3,830	-	-	-	-	-	-
Litchfield	42,754	42,754	42,754	-	-	-	-	-	-
Lyme	9,054	9,054	9,054	138	138	138	-	-	-
Madison	295,398	295,398	295,398	-	-	-	-	-	-
Manchester	428,017	428,017	428,017	552,286	552,286	552,286	-	-	-
Mansfield	5,566,517	5,566,517	5,566,517	7,583	7,583	7,583	2,630,447	2,630,447	2,630,447
Marlborough	14,788	14,788	14,788	-	-	-	-	-	-
Meriden	258,466	258,466	258,466	772,912	772,912	772,912	-	-	-
Middlebury	25,793	25,793	25,793	-	-	-	-	-	-
Middlefield	4,920	4,920	4,920	-	-	-	-	-	-
Middletown	2,217,276	2,217,276	2,217,276	5,221,035	5,221,035	5,221,035	-	-	-
Milford	281,776	281,776	281,776	285,985	285,985	285,985	-	-	-
Monroe	-	-	-	-	-	-	-	-	-
Montville	1,079,480	1,079,480	1,079,480	-	-	-	-	-	-
Morris	11,872	11,872	11,872	-	-	-	-	-	-
Naugatuck	46,475	46,475	46,475	-	-	-	-	-	-
New Britain	2,996,392	2,996,392	2,996,392	2,066,516	2,066,516	2,066,516	-	-	-
New Canaan	-	-	-	101,728	101,728	101,728	-	-	-
New Fairfield	3,348	3,348	3,348	-	-	-	-	-	-
New Hartford	10,288	10,288	10,288	-	-	-	-	-	-
New Haven	5,146,251	5,146,251	5,146,251	36,545,385	36,545,385	36,545,385	15,246,372	15,246,372	15,246,372
Newington	14,719	14,719	14,719	1,939,870	1,939,870	1,939,870	-	-	-
New London	397,802	397,802	397,802	4,620,940	4,620,940	4,620,940	-	-	-
New Milford	323,944	323,944	323,944	146,478	146,478	146,478	-	-	-
Newtown	456,363	456,363	456,363	-	-	-	-	-	-
Norfolk	38,529	38,529	38,529	27,093	27,093	27,093	-	-	-
North Branford	2,986	2,986	2,986	1,202	1,202	1,202	-	-	-
North Canaan	12,906	12,906	12,906	-	-	-	-	-	-
North Haven	62,062	62,062	62,062	604,327	604,327	604,327	-	-	-
North Stonington	12,148	12,148	12,148	-	-	-	-	-	-
Norwalk	269,172	269,172	269,172	1,929,770	1,929,770	1,929,770	-	-	-
Norwich	680,137	680,137	680,137	747,378	747,378	747,378	-	-	-
Old Lyme	9,966	9,966	9,966	33,136	33,136	33,136	-	-	-
Old Saybrook	34,274	34,274	34,274	-	-	-	-	-	-
Orange	5,952	5,952	5,952	194,842	194,842	194,842	-	-	-
Oxford	108,327	108,327	108,327	-	-	-	-	-	-
Plainfield	34,173	34,173	34,173	26,401	26,401	26,401	-	-	-
Plainville	8,596	8,596	8,596	-	-	-	-	-	-
Plymouth	5,936	5,936	5,936	-	-	-	-	-	-
Pomfret	29,556	29,556	29,556	-	-	-	-	-	-
Portland	13,439	13,439	13,439	-	-	-	-	-	-
Preston	7,233	7,233	7,233	-	-	-	-	-	-
Prospect	1,038	1,038	1,038	-	-	-	-	-	-
Putnam	18,421	18,421	18,421	108,104	108,104	108,104	-	-	-
Redding	75,147	75,147	75,147	-	-	-	-	-	-
Ridgefield	22,112	22,112	22,112	-	-	-	-	-	-
Rocky Hill	512,303	512,303	512,303	-	-	-	-	-	-
Roxbury	1,402	1,402	1,402	-	-	-	-	-	-
Salem	35,653	35,653	35,653	-	-	-	-	-	-
Salisbury	3,342	3,342	3,342	-	-	-	-	-	-
Scotland	15,937	15,937	15,937	-	-	-	-	-	-
Seymour	11,453	11,453	11,453	-	-	-	-	-	-
Sharon	13,010	13,010	13,010	-	-	-	-	-	-
Shelton	-	-	-	-	-	-	-	-	-
Sherman	7	7	7	-	-	-	-	-	-
Simsbury	35,655	35,655	35,655	-	-	-	-	-	-
Somers	715,904	715,904	715,904	-	-	-	-	-	-
Southbury	-	-	-	-	-	-	-	-	-
Southington	6,766	6,766	6,766	94,474	94,474	94,474	-	-	-
South Windsor	142,250	142,250	142,250	-	-	-	-	-	-
Sprague	6,156	6,156	6,156	-	-	-	-	-	-
Stafford	28,118	28,118	28,118	140,952	140,952	140,952	-	-	-
Stamford	931,423	931,423	931,423	1,619,805	1,619,805	1,619,805	-	-	-
Sterling	2,904	2,904	2,904	-	-	-	-	-	-
Stonington	-	-	-	-	-	-	-	-	-
Stratford	213,514	213,514	213,514	-	-	-	-	-	-
Suffield	1,801,140	1,801,140	1,801,140	-	-	-	-	-	-
Thomaston	19,583	19,583	19,583	-	-	-	-	-	-
Thompson	6,524	6,524	6,524	1,436	1,436	1,436	-	-	-
Tolland	24,569	24,569	24,569	-	-	-	-	-	-
Torrington	162,755	162,755	162,755	217,645	217,645	217,645	-	-	-
Trumbull	98	98	98	10,178	10,178	10,178	-	-	-

Municipal Aid

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended
Union	15,426	15,426	15,426	-	-	-	-	-	-
Vernon	123,084	123,084	123,084	219,351	219,351	219,351	-	-	-
Voluntown	119,254	119,254	119,254	56,182	56,182	56,182	-	-	-
Wallingford	33,319	33,319	33,319	257,444	257,444	257,444	-	-	-
Warren	2,084	2,084	2,084	-	-	-	-	-	-
Washington	13,927	13,927	13,927	-	-	-	-	-	-
Waterbury	3,021,121	3,021,121	3,021,121	3,706,103	3,706,103	3,706,103	3,284,145	3,284,145	3,284,145
Waterford	143,075	143,075	143,075	109,838	109,838	109,838	-	-	-
Watertown	9,723	9,723	9,723	-	-	-	-	-	-
Westbrook	51,571	51,571	51,571	73,882	73,882	73,882	-	-	-
West Hartford	16,127	16,127	16,127	883,308	883,308	883,308	-	-	-
West Haven	181,198	181,198	181,198	5,527,988	5,527,988	5,527,988	-	-	-
Weston	-	-	-	-	-	-	-	-	-
Westport	305,404	305,404	305,404	96,952	96,952	96,952	-	-	-
Wethersfield	135,355	135,355	135,355	12,859	12,859	12,859	-	-	-
Willington	24,965	24,965	24,965	-	-	-	-	-	-
Wilton	10,271	10,271	10,271	-	-	-	-	-	-
Winchester	59,944	59,944	59,944	27,324	27,324	27,324	-	-	-
Windham	2,558,128	2,558,128	2,558,128	504,376	504,376	504,376	-	-	-
Windsor	27,298	27,298	27,298	-	-	-	-	-	-
Windsor Locks	45,282	45,282	45,282	-	-	-	-	-	-
Wolcott	1,140	1,140	1,140	-	-	-	-	-	-
Woodbridge	-	-	-	-	-	-	-	-	-
Woodbury	-	-	-	-	-	-	-	-	-
Woodstock	3,987	3,987	3,987	-	-	-	-	-	-
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	10,980	10,980	10,980	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
Groton (City of)	-	-	-	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-	-	-	-
Litchfield (Bor.)	288	288	288	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-
Education Conn	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-	-	-	-
Various Fire Dist	-	-	-	-	-	-	-	-	-
TOTALS	54,944,031	54,944,031	54,944,031	105,889,434	105,889,434	105,889,434	36,819,135	36,819,135	36,819,135

Municipal Aid

Grantee	Municipal Transition Grant			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	-	-	-	43,820	43,820	43,820	6,680	6,680	6,680
Ansonia	-	-	-	-	-	-	113,045	113,045	113,045
Ashford	-	-	-	44,498	44,498	44,498	12,010	12,010	12,010
Avon	-	-	-	142,054	142,054	142,054	-	-	-
Barkhamsted	-	-	-	-	-	-	6,728	6,728	6,728
Beacon Falls	-	-	-	-	-	-	12,467	12,467	12,467
Berlin	-	-	-	258,989	258,989	258,989	-	-	-
Bethany	-	-	-	26,746	26,746	26,746	881	881	881
Bethel	-	-	-	-	-	-	-	-	-
Bethlehem	-	-	-	40,552	40,552	40,552	4,125	4,125	4,125
Bloomfield	-	-	-	291,027	291,027	291,027	94,314	94,314	94,314
Bolton	-	-	-	11,053	11,053	11,053	3,244	3,244	3,244
Bozrah	-	-	-	-	-	-	9,143	9,143	9,143
Branford	-	-	-	-	-	-	-	-	-
Bridgeport	5,309,512	5,356,172	5,374,041	2,823,501	2,823,501	2,823,501	5,606,925	5,606,925	5,606,925
Bridgewater	-	-	-	-	-	-	3,734	3,734	3,734
Bristol	-	-	-	234,651	234,651	234,651	400,282	400,282	400,282
Brookfield	-	-	-	272,396	272,396	272,396	-	-	-
Brooklyn	-	-	-	-	-	-	191,703	191,703	191,703
Burlington	-	-	-	34,417	34,417	34,417	-	-	-
Canaan	-	-	-	24,132	24,132	24,132	6,202	6,202	6,202
Canterbury	-	-	-	94,624	94,624	94,624	15,208	15,208	15,208
Canton	-	-	-	-	-	-	-	-	-
Chaplin	-	-	-	34,779	34,779	34,779	73,052	73,052	73,052
Cheshire	-	-	-	241,134	241,134	241,134	1,962,440	1,962,440	1,962,440
Chester	-	-	-	-	-	-	3,278	3,278	3,278
Clinton	-	-	-	288,473	288,473	288,473	-	-	-
Colchester	-	-	-	134,167	134,167	134,167	23,167	23,167	23,167
Colebrook	-	-	-	-	-	-	6,045	6,045	6,045
Columbia	-	-	-	28,393	28,393	28,393	4,857	4,857	4,857
Cornwall	-	-	-	-	-	-	4,434	4,434	4,434
Coventry	-	-	-	113,156	113,156	113,156	13,336	13,336	13,336
Cromwell	-	-	-	-	-	-	-	-	-
Danbury	-	-	-	1,218,855	1,218,855	1,218,855	678,398	678,398	678,398
Darien	-	-	-	-	-	-	-	-	-
Deep River	-	-	-	-	-	-	4,490	4,490	4,490
Derby	-	-	-	205,327	205,327	205,327	207,304	207,304	207,304
Durham	-	-	-	244,059	244,059	244,059	1,003	1,003	1,003
Eastford	-	-	-	-	-	-	7,529	7,529	7,529
East Granby	-	-	-	-	-	-	987	987	987
East Haddam	-	-	-	-	-	-	3,042	3,042	3,042
East Hampton	-	-	-	120,397	120,397	120,397	6,742	6,742	6,742
East Hartford	276,593	666,197	799,442	200,959	200,959	200,959	156,898	156,898	156,898
East Haven	-	-	-	-	-	-	82,006	82,006	82,006
East Lyme	-	-	-	524,097	524,097	524,097	270,204	270,204	270,204
Easton	-	-	-	-	-	-	-	-	-
East Windsor	-	-	-	-	-	-	15,432	15,432	15,432
Ellington	-	-	-	-	-	-	4,081	4,081	4,081
Enfield	-	-	-	-	-	-	1,224,751	1,224,751	1,224,751
Essex	-	-	-	-	-	-	-	-	-
Fairfield	-	-	-	191,245	191,245	191,245	114,941	114,941	114,941
Farmington	-	-	-	802,461	802,461	802,461	-	-	-
Franklin	-	-	-	25,666	25,666	25,666	9,738	9,738	9,738
Glastonbury	-	-	-	385,930	385,930	385,930	-	-	-
Goshen	-	-	-	-	-	-	2,687	2,687	2,687
Granby	-	-	-	-	-	-	-	-	-
Greenwich	-	-	-	-	-	-	-	-	-
Griswold	-	-	-	-	-	-	55,478	55,478	55,478
Groton	-	-	-	466,668	466,668	466,668	1,232,069	1,232,069	1,232,069
Guilford	-	-	-	496,560	496,560	496,560	-	-	-
Haddam	-	-	-	-	-	-	908	908	908
Hamden	139,216	95,062	945,574	1,646,236	1,646,236	1,646,236	725,946	725,946	725,946
Hampton	-	-	-	28,585	28,585	28,585	8,881	8,881	8,881
Hartford	11,078,328	11,597,120	11,344,984	3,370,519	3,370,519	3,370,519	6,136,523	6,136,523	6,136,523
Hartland	-	-	-	76,110	76,110	76,110	6,593	6,593	6,593
Harwinton	-	-	-	39,036	39,036	39,036	3,676	3,676	3,676
Hebron	-	-	-	125,020	125,020	125,020	3,350	3,350	3,350
Kent	-	-	-	-	-	-	1,298	1,298	1,298
Killingly	-	-	-	268,063	268,063	268,063	94,184	94,184	94,184
Killingworth	-	-	-	155,954	155,954	155,954	-	-	-
Lebanon	-	-	-	162,740	162,740	162,740	13,139	13,139	13,139
Ledyard	-	-	-	-	-	-	891,000	891,000	891,000

Municipal Aid

Grantee	Municipal Transition Grant			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended
Lisbon	-	-	-	139,316	139,316	139,316	11,287	11,287	11,287
Litchfield	-	-	-	46,905	46,905	46,905	-	-	-
Lyme	-	-	-	-	-	-	1,997	1,997	1,997
Madison	-	-	-	175,790	175,790	175,790	-	-	-
Manchester	-	-	-	780,354	780,354	780,354	412,450	412,450	412,450
Mansfield	-	-	-	661,283	661,283	661,283	179,151	179,151	179,151
Marlborough	-	-	-	48,977	48,977	48,977	1,807	1,807	1,807
Meriden	-	-	-	622,306	622,306	622,306	698,609	698,609	698,609
Middlebury	-	-	-	15,067	15,067	15,067	-	-	-
Middlefield	-	-	-	14,971	14,971	14,971	5,616	5,616	5,616
Middletown	-	-	-	-	-	-	1,060,747	1,060,747	1,060,747
Milford	-	-	-	1,130,086	1,130,086	1,130,086	236,690	236,690	236,690
Monroe	-	-	-	443,723	443,723	443,723	-	-	-
Montville	-	-	-	20,897	20,897	20,897	946,162	946,162	946,162
Morris	-	-	-	-	-	-	5,059	5,059	5,059
Naugatuck	565,309	737,984	672,332	283,399	283,399	283,399	147,899	147,899	147,899
New Britain	1,809,120	1,771,221	1,758,937	2,176,332	2,176,332	2,176,332	1,980,822	1,980,822	1,980,822
New Canaan	-	-	-	-	-	-	-	-	-
New Fairfield	-	-	-	265,666	265,666	265,666	-	-	-
New Hartford	-	-	-	-	-	-	822	822	822
New Haven	-	-	-	1,675,450	1,675,450	1,675,450	5,503,352	5,503,352	5,503,352
Newington	-	-	-	-	-	-	164,924	164,924	164,924
New London	-	-	-	1,112,913	1,112,913	1,112,913	1,667,837	1,667,837	1,667,837
New Milford	-	-	-	-	-	-	2,049	2,049	2,049
Newtown	-	-	-	267,960	267,960	267,960	829,098	829,098	829,098
Norfolk	-	-	-	9,911	9,911	9,911	8,899	8,899	8,899
North Branford	-	-	-	152,031	152,031	152,031	2,647	2,647	2,647
North Canaan	-	-	-	11,334	11,334	11,334	12,383	12,383	12,383
North Haven	-	-	-	-	-	-	86,789	86,789	86,789
North Stonington	-	-	-	-	-	-	880,690	880,690	880,690
Norwalk	-	-	-	1,780,046	1,780,046	1,780,046	577,059	577,059	577,059
Norwich	-	-	-	210,834	210,834	210,834	1,860,229	1,860,229	1,860,229
Old Lyme	-	-	-	-	-	-	-	-	-
Old Saybrook	-	-	-	-	-	-	-	-	-
Orange	-	-	-	221,467	221,467	221,467	6,408	6,408	6,408
Oxford	-	-	-	267,543	267,543	267,543	-	-	-
Plainfield	-	-	-	-	-	-	82,099	82,099	82,099
Plainville	-	-	-	-	-	-	27,635	27,635	27,635
Plymouth	-	-	-	-	-	-	33,955	33,955	33,955
Pomfret	-	-	-	23,434	23,434	23,434	9,172	9,172	9,172
Portland	-	-	-	-	-	-	2,902	2,902	2,902
Preston	-	-	-	-	-	-	1,165,290	1,165,290	1,165,290
Prospect	-	-	-	73,271	73,271	73,271	1,085	1,085	1,085
Putnam	-	-	-	71,039	71,039	71,039	75,902	75,902	75,902
Redding	-	-	-	57,277	57,277	57,277	-	-	-
Ridgefield	-	-	-	117,659	117,659	117,659	-	-	-
Rocky Hill	-	-	-	65,602	65,602	65,602	213,545	213,545	213,545
Roxbury	-	-	-	-	-	-	2,188	2,188	2,188
Salem	-	-	-	132,694	132,694	132,694	7,370	7,370	7,370
Salisbury	-	-	-	-	-	-	-	-	-
Scotland	-	-	-	13,960	13,960	13,960	11,620	11,620	11,620
Seymour	-	-	-	-	-	-	24,111	24,111	24,111
Sharon	-	-	-	-	-	-	2,001	2,001	2,001
Shelton	-	-	-	-	-	-	-	-	-
Sherman	-	-	-	-	-	-	109	109	109
Simsbury	-	-	-	-	-	-	-	-	-
Somers	-	-	-	240,198	240,198	240,198	1,564,515	1,564,515	1,564,515
Southbury	-	-	-	74,062	74,062	74,062	-	-	-
Southington	-	-	-	-	-	-	7,160	7,160	7,160
South Windsor	-	-	-	57,854	57,854	57,854	-	-	-
Sprague	-	-	-	-	-	-	17,479	17,479	17,479
Stafford	-	-	-	-	-	-	60,839	60,839	60,839
Stamford	-	-	-	1,846,049	1,846,049	1,846,049	625,635	625,635	625,635
Sterling	-	-	-	-	-	-	24,317	24,317	24,317
Stonington	-	-	-	218,992	218,992	218,992	-	-	-
Stratford	-	-	-	-	-	-	30,567	30,567	30,567
Suffield	-	-	-	206,051	206,051	206,051	2,760,598	2,760,598	2,760,598
Thomaston	-	-	-	-	-	-	16,872	16,872	16,872
Thompson	-	-	-	4,459	4,459	4,459	38,307	38,307	38,307
Tolland	-	-	-	322,977	322,977	322,977	-	-	-
Torrington	187,506	183,190	272,517	72,539	72,539	72,539	196,642	196,642	196,642
Trumbull	-	-	-	604,706	604,706	604,706	-	-	-

Municipal Aid

Grantee	Municipal Transition Grant			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended
Union	-	-	-	-	-	-	19,013	19,013	19,013
Vernon	-	-	-	330,755	330,755	330,755	79,820	79,820	79,820
Voluntown	-	-	-	-	-	-	80,641	80,641	80,641
Wallingford	-	-	-	-	-	-	33,058	33,058	33,058
Warren	-	-	-	-	-	-	4,369	4,369	4,369
Washington	-	-	-	-	-	-	-	-	-
Waterbury	7,412,524	7,742,795	7,747,981	2,298,414	2,298,414	2,298,414	2,637,435	2,637,435	2,637,435
Waterford	-	-	-	-	-	-	-	-	-
Watertown	-	-	-	-	-	-	11,631	11,631	11,631
Westbrook	-	-	-	-	-	-	-	-	-
West Hartford	-	-	-	-	-	-	27,820	27,820	27,820
West Haven	-	-	-	-	-	-	807,097	807,097	807,097
Weston	-	-	-	70,181	70,181	70,181	-	-	-
Westport	-	-	-	66,133	66,133	66,133	-	-	-
Wethersfield	-	-	-	-	-	-	137,556	137,556	137,556
Willington	-	-	-	-	-	-	17,399	17,399	17,399
Wilton	-	-	-	93,135	93,135	93,135	-	-	-
Winchester	-	-	-	105,432	105,432	105,432	49,474	49,474	49,474
Windham	-	-	-	1,349,376	1,349,376	1,349,376	793,155	793,155	793,155
Windsor	-	-	-	357,943	357,943	357,943	-	-	-
Windsor Locks	-	-	-	150,116	150,116	150,116	387,713	387,713	387,713
Wolcott	-	-	-	136,938	136,938	136,938	16,939	16,939	16,939
Woodbridge	-	-	-	120,477	120,477	120,477	-	-	-
Woodbury	-	-	-	-	-	-	-	-	-
Woodstock	-	-	-	-	-	-	5,694	5,694	5,694
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
Groton (City of)	-	-	-	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-
Education Conn	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	623,634	820,698	702,992	-	-	-	-	-	-
Windham #2	537,964	394,133	641,920	-	-	-	-	-	-
W Haven 1st Ctr.	78,676	192,214	788,328	-	-	-	-	-	-
Allingtown	120,170	-	960,525	-	-	-	-	-	-
W. Shore FD	-	40,122	322,159	-	-	-	-	-	-
Various Fire Dist	-	-	-	-	-	-	-	-	-
TOTALS	28,138,552	29,596,908	32,331,732	37,753,333	37,753,333	37,753,333	49,942,789	49,942,789	49,942,789

Municipal Aid

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCI) ¹			Grants for Municipal Projects		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	187,453	187,453	187,453	32,189	27,591	27,591	2,620	2,620	2,620
Ansonia	315,787	315,787	315,787	211,387	181,189	181,189	85,419	85,419	85,419
Ashford	292,893	292,893	292,893	58,058	49,763	49,763	3,582	3,582	3,582
Avon	313,020	313,020	313,020	127,153	108,988	108,988	261,442	261,442	261,442
Barkhamsted	195,332	195,332	195,332	41,414	35,499	35,499	41,462	41,462	41,462
Beacon Falls	190,730	190,730	190,730	44,022	37,733	37,733	43,809	43,809	43,809
Berlin	333,368	333,368	333,368	146,511	125,580	125,580	786,396	786,396	786,396
Bethany	211,020	211,020	211,020	55,369	47,459	47,459	67,229	67,229	67,229
Bethel	323,296	323,296	323,296	139,098	119,227	119,227	282,660	282,660	282,660
Bethlehem	209,731	209,731	209,731	39,100	33,514	33,514	7,945	7,945	7,945
Bloomfield	336,171	336,171	336,171	146,066	125,200	125,200	1,701,347	1,701,347	1,701,347
Bolton	200,248	200,248	200,248	43,938	37,661	37,661	24,859	24,859	24,859
Bozrah	181,477	181,477	181,477	31,500	26,999	26,999	138,521	138,521	138,521
Branford	399,740	399,740	399,740	181,505	155,575	155,575	374,850	374,850	374,850
Bridgeport	1,383,698	1,383,698	1,383,698	2,801,210	2,401,037	2,401,037	1,031,564	1,031,564	1,031,564
Bridgewater	178,611	178,611	178,611	27,515	23,584	23,584	587	587	587
Bristol	663,247	663,247	663,247	543,952	466,244	466,244	2,486,925	2,486,925	2,486,925
Brookfield	307,143	307,143	307,143	123,267	105,657	105,657	118,281	118,281	118,281
Brooklyn	242,277	242,277	242,277	82,399	70,628	70,628	10,379	10,379	10,379
Burlington	261,214	261,214	261,214	88,101	75,515	75,515	15,300	15,300	15,300
Canaan	170,012	170,012	170,012	22,547	19,326	19,326	20,712	20,712	20,712
Canterbury	224,844	224,844	224,844	63,204	54,175	54,175	2,022	2,022	2,022
Canton	256,218	256,218	256,218	78,564	67,340	67,340	7,994	7,994	7,994
Chaplin	186,833	186,833	186,833	31,618	27,102	27,102	601	601	601
Cheshire	404,875	404,875	404,875	213,221	182,762	182,762	736,700	736,700	736,700
Chester	190,369	190,369	190,369	33,173	28,434	28,434	89,264	89,264	89,264
Clinton	267,626	267,626	267,626	98,040	84,033	84,033	191,674	191,674	191,674
Colchester	349,471	349,471	349,471	135,862	116,454	116,454	39,009	39,009	39,009
Colebrook	201,335	201,335	201,335	28,993	24,851	24,851	550	550	550
Columbia	205,558	205,558	205,558	45,578	39,068	39,068	26,763	26,763	26,763
Cornwall	224,571	224,571	224,571	37,906	32,490	32,490	-	-	-
Coventry	295,186	295,186	295,186	117,641	100,836	100,836	10,533	10,533	10,533
Cromwell	276,136	276,136	276,136	96,478	82,695	82,695	31,099	31,099	31,099
Danbury	876,626	876,626	876,626	654,581	561,070	561,070	1,726,901	1,726,901	1,726,901
Darien	341,057	341,057	341,057	132,477	113,553	113,553	-	-	-
Deep River	197,900	197,900	197,900	36,697	31,455	31,455	104,136	104,136	104,136
Derby	264,665	264,665	264,665	126,810	108,695	108,695	14,728	14,728	14,728
Durham	222,126	222,126	222,126	61,044	52,324	52,324	153,897	153,897	153,897
Eastford	175,236	175,236	175,236	26,634	22,830	22,830	54,564	54,564	54,564
East Granby	202,006	202,006	202,006	40,925	35,077	35,077	537,454	537,454	537,454
East Haddam	325,170	325,170	325,170	102,379	87,754	87,754	1,696	1,696	1,696
East Hampton	320,960	320,960	320,960	102,870	88,174	88,174	18,943	18,943	18,943
East Hartford	580,105	580,105	580,105	524,303	449,404	449,404	4,447,536	4,447,536	4,447,536
East Haven	400,634	400,634	400,634	260,311	223,125	223,125	43,500	43,500	43,500
East Lyme	319,002	319,002	319,002	138,782	118,956	118,956	22,442	22,442	22,442
Easton	227,835	227,835	227,835	77,495	66,425	66,425	2,660	2,660	2,660
East Windsor	267,358	267,358	267,358	90,858	77,879	77,879	295,024	295,024	295,024
Ellington	339,811	339,811	339,811	124,107	106,377	106,377	223,527	223,527	223,527
Enfield	534,007	534,007	534,007	377,259	323,365	323,365	256,875	256,875	256,875
Essex	214,517	214,517	214,517	47,242	40,493	40,493	74,547	74,547	74,547
Fairfield	715,223	715,223	715,223	437,211	374,752	374,752	96,747	96,747	96,747
Farmington	373,796	373,796	373,796	160,039	137,177	137,177	545,804	545,804	545,804
Franklin	129,178	129,178	129,178	20,591	17,651	17,651	23,080	23,080	23,080
Glastonbury	461,217	461,217	461,217	236,426	202,650	202,650	240,799	240,799	240,799
Goshen	277,634	277,634	277,634	49,605	42,518	42,518	2,648	2,648	2,648
Granby	256,644	256,644	256,644	93,634	80,258	80,258	35,332	35,332	35,332
Greenwich	749,181	749,181	749,181	373,779	320,381	320,381	89,022	89,022	89,022
Griswold	190,910	190,910	190,910	108,407	92,803	92,803	31,895	31,895	31,895
Groton	375,122	375,122	375,122	243,620	211,014	211,014	1,240,819	1,240,819	1,240,819
Guilford	360,850	360,850	360,850	161,018	138,014	138,014	64,848	64,848	64,848
Haddam	246,841	246,841	246,841	85,507	73,292	73,292	3,554	3,554	3,554
Hamden	672,478	672,478	672,478	508,389	435,762	435,762	286,689	286,689	286,689
Hampton	188,210	188,210	188,210	33,312	28,554	28,554	-	-	-
Hartford	1,192,605	1,192,605	1,192,605	2,248,301	1,927,115	1,927,115	1,419,161	1,419,161	1,419,161
Hartland	143,016	143,016	143,016	22,898	19,628	19,628	955	955	955
Harwinton	227,247	227,247	227,247	58,235	49,915	49,915	21,506	21,506	21,506
Hebron	241,205	241,205	241,205	82,224	70,477	70,477	2,216	2,216	2,216
Kent	290,877	290,877	290,877	48,759	41,793	41,793	-	-	-
Killingly	357,159	357,159	357,159	165,436	141,670	141,670	706,717	706,717	706,717
Killingworth	251,717	251,717	251,717	62,051	53,188	53,188	5,148	5,148	5,148
Lebanon	318,312	318,312	318,312	83,036	71,175	71,175	30,427	30,427	30,427
Ledyard	295,461	295,461	295,461	129,193	110,736	110,736	421,085	421,085	421,085

Municipal Aid

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCI) ¹			Grants for Municipal Projects		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Lisbon	179,675	179,675	179,675	34,131	29,255	29,255	3,683	3,683	3,683
Litchfield	384,386	384,386	384,386	94,581	80,996	80,996	3,432	3,432	3,432
Lyme	179,863	179,863	179,863	30,663	26,283	26,283	-	-	-
Madison	313,284	313,284	313,284	129,341	110,864	110,864	6,795	6,795	6,795
Manchester	644,746	644,746	644,746	506,944	434,522	434,522	1,072,449	1,072,449	1,072,449
Mansfield	420,031	420,031	420,031	218,600	187,370	187,370	6,841	6,841	6,841
Marlborough	212,342	212,342	212,342	59,634	51,116	51,116	7,313	7,313	7,313
Meriden	662,689	662,689	662,689	592,923	508,219	508,219	893,641	893,641	893,641
Middlebury	223,762	223,762	223,762	64,913	55,640	55,640	84,264	84,264	84,264
Middlefield	197,295	197,295	197,295	36,973	31,691	31,691	248,652	248,652	248,652
Middletown	588,804	588,804	588,804	364,221	312,189	312,189	1,987,145	1,987,145	1,987,145
Milford	596,184	596,184	596,184	420,079	360,062	360,062	1,344,868	1,344,868	1,344,868
Monroe	351,891	351,891	351,891	157,392	134,907	134,907	179,106	179,106	179,106
Montville	324,397	324,397	324,397	172,362	147,739	147,739	528,644	528,644	528,644
Morris	177,741	177,741	177,741	25,176	21,577	21,577	3,528	3,528	3,528
Naugatuck	422,001	422,001	422,001	294,988	252,846	252,846	341,656	341,656	341,656
New Britain	767,372	767,372	767,372	1,159,680	994,011	994,011	1,383,881	1,383,881	1,383,881
New Canaan	331,951	331,951	331,951	135,545	116,182	116,182	200	200	200
New Fairfield	276,129	276,129	276,129	92,419	79,215	79,215	1,149	1,149	1,149
New Hartford	269,865	269,865	269,865	73,180	62,726	62,726	139,174	139,174	139,174
New Haven	1,248,741	1,248,741	1,248,741	1,857,276	1,591,951	1,591,951	1,369,123	1,369,123	1,369,123
Newington	414,897	414,897	414,897	242,156	207,562	207,562	917,869	917,869	917,869
New London	385,019	385,019	385,019	363,674	311,720	311,720	33,169	33,169	33,169
New Milford	556,879	556,879	556,879	225,508	193,293	193,293	674,203	674,203	674,203
Newtown	470,587	470,587	470,587	240,865	206,461	206,461	235,371	235,371	235,371
Norfolk	242,006	242,006	242,006	37,077	31,782	31,782	7,207	7,207	7,207
North Branford	280,440	280,440	280,440	102,152	87,558	87,558	301,074	301,074	301,074
North Canaan	187,925	187,925	187,925	34,169	29,287	29,287	359,719	359,719	359,719
North Haven	357,543	357,543	357,543	179,185	153,588	153,588	1,445,730	1,445,730	1,445,730
North Stonington	240,483	240,483	240,483	57,351	49,158	49,158	-	-	-
Norwalk	900,921	900,921	900,921	753,965	646,255	646,255	402,915	402,915	402,915
Norwich	494,405	494,405	494,405	398,648	341,699	341,699	187,132	187,132	187,132
Old Lyme	229,307	229,307	229,307	57,353	49,159	49,159	1,888	1,888	1,888
Old Saybrook	246,524	246,524	246,524	78,027	66,851	66,851	46,717	46,717	46,717
Orange	275,413	275,413	275,413	114,419	98,072	98,072	104,962	104,962	104,962
Oxford	275,833	275,833	275,833	112,328	96,280	96,280	84,313	84,313	84,313
Plainfield	289,013	289,013	289,013	142,931	122,512	122,512	144,803	144,803	144,803
Plainville	307,064	307,064	307,064	145,525	124,736	124,736	541,936	541,936	541,936
Plymouth	259,830	259,830	259,830	112,146	96,124	96,124	152,434	152,434	152,434
Pomfret	243,186	243,186	243,186	53,144	45,553	45,553	27,820	27,820	27,820
Portland	239,438	239,438	239,438	74,324	63,706	63,706	90,840	90,840	90,840
Preston	199,539	199,539	199,539	51,631	44,255	44,255	-	-	-
Prospect	241,498	241,498	241,498	76,299	65,399	65,399	70,942	70,942	70,942
Putnam	237,509	237,509	237,509	93,289	79,962	79,962	171,800	171,800	171,800
Redding	269,221	269,221	269,221	80,810	69,266	69,266	1,329	1,329	1,329
Ridgefield	379,425	379,425	379,425	178,751	153,216	153,216	561,986	561,986	561,986
Rocky Hill	345,630	345,630	345,630	133,151	114,129	114,129	221,199	221,199	221,199
Roxbury	322,536	322,536	322,536	41,697	35,741	35,741	602	602	602
Salem	193,591	193,591	193,591	39,223	33,620	33,620	4,699	4,699	4,699
Salisbury	293,798	293,798	293,798	50,980	43,698	43,698	83	83	83
Scotland	153,723	153,723	153,723	24,689	21,162	21,162	7,681	7,681	7,681
Seymour	297,506	297,506	297,506	136,379	116,897	116,897	281,186	281,186	281,186
Sharon	358,975	358,975	358,975	56,812	48,695	48,695	-	-	-
Shelton	505,860	505,860	505,860	315,008	270,006	270,006	584,121	584,121	584,121
Sherman	205,332	205,332	205,332	30,379	26,039	26,039	-	-	-
Simsbury	368,399	368,399	368,399	185,646	159,124	159,124	77,648	77,648	77,648
Somers	266,819	266,819	266,819	101,904	87,346	87,346	82,324	82,324	82,324
Southbury	368,927	368,927	368,927	150,329	128,855	128,855	20,981	20,981	20,981
Southington	525,649	525,649	525,649	330,055	282,905	282,905	820,795	820,795	820,795
South Windsor	380,839	380,839	380,839	188,134	161,257	161,257	1,338,190	1,338,190	1,338,190
Sprague	151,064	151,064	151,064	30,286	25,960	25,960	386,528	386,528	386,528
Stafford	393,503	393,503	393,503	126,477	108,409	108,409	437,917	437,917	437,917
Stamford	1,241,853	1,241,853	1,241,853	983,265	842,799	842,799	416,142	416,142	416,142
Sterling	191,812	191,812	191,812	48,919	41,931	41,931	24,398	24,398	24,398
Stonington	300,172	300,172	300,172	129,669	111,158	111,158	100,332	100,332	100,332
Stratford	599,920	599,920	599,920	455,850	390,729	390,729	3,507,689	3,507,689	3,507,689
Suffield	289,784	289,784	289,784	107,207	91,892	91,892	180,663	180,663	180,663
Thomaston	222,351	222,351	222,351	62,430	53,512	53,512	395,346	395,346	395,346
Thompson	253,150	253,150	253,150	103,270	88,517	88,517	76,733	76,733	76,733
Tolland	339,329	339,329	339,329	134,149	114,984	114,984	85,064	85,064	85,064
Torrington	457,571	457,571	457,571	307,369	263,459	263,459	605,345	605,345	605,345
Trumbull	462,970	462,970	462,970	285,725	244,907	244,907	189,309	189,309	189,309

Municipal Aid

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCI) ¹			Grants for Municipal Projects		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Union	124,711	124,711	124,711	17,408	14,921	14,921	-	-	-
Vernon	403,495	403,495	403,495	244,513	209,584	209,584	151,598	151,598	151,598
Voluntown	172,987	172,987	172,987	28,200	24,172	24,172	2,002	2,002	2,002
Wallingford	539,470	539,470	539,470	334,916	287,071	287,071	1,948,455	1,948,455	1,948,455
Warren	181,598	181,598	181,598	25,338	21,718	21,718	288	288	288
Washington	331,126	331,126	331,126	60,442	51,808	51,808	158	158	158
Waterbury	1,068,413	1,068,413	1,068,413	1,527,828	1,309,565	1,309,565	2,516,158	2,516,158	2,516,158
Waterford	318,883	318,883	318,883	136,611	117,096	117,096	34,255	34,255	34,255
Watertown	349,969	349,969	349,969	180,349	154,586	154,586	642,281	642,281	642,281
Westbrook	217,374	217,374	217,374	48,736	41,774	41,774	267,405	267,405	267,405
West Hartford	686,369	686,369	686,369	502,611	430,810	430,810	805,784	805,784	805,784
West Haven	616,005	616,005	616,005	691,761	592,937	592,937	147,516	147,516	147,516
Weston	251,600	251,600	251,600	76,833	65,857	65,857	453	453	453
Westport	392,201	392,201	392,201	172,998	148,284	148,284	-	-	-
Wethersfield	400,067	400,067	400,067	213,862	183,310	183,310	21,785	21,785	21,785
Willington	258,347	258,347	258,347	68,381	58,613	58,613	20,018	20,018	20,018
Wilton	316,011	316,011	316,011	131,301	112,543	112,543	307,058	307,058	307,058
Winchester	300,203	300,203	300,203	102,015	87,442	87,442	306,204	306,204	306,204
Windham	366,147	366,147	366,147	307,974	263,978	263,978	454,575	454,575	454,575
Windsor	402,999	402,999	402,999	212,598	182,226	182,226	1,321,000	1,321,000	1,321,000
Windsor Locks	263,603	263,603	263,603	92,295	79,109	79,109	1,907,971	1,907,971	1,907,971
Wolcott	302,171	302,171	302,171	135,702	116,316	116,316	234,916	234,916	234,916
Woodbridge	240,441	240,441	240,441	75,626	64,822	64,822	29,920	29,920	29,920
Woodbury	295,382	295,382	295,382	89,361	76,596	76,596	56,908	56,908	56,908
Woodstock	383,446	383,446	383,446	97,713	83,755	83,755	68,767	68,767	68,767
Bantam (Bor.)	-	-	-	275	231	231	-	-	-
Danielson (Bor.)	-	-	-	3,150	2,833	2,833	-	-	-
Fenwick (Bor.)	1,079	1,079	1,079	943	836	836	-	-	-
Groton (City of)	113,731	113,731	113,731	21,490	16,310	16,310	-	-	-
Groton Long Point	-	-	-	3,852	3,227	3,227	-	-	-
Jewett City (Bor.)	78,220	78,220	78,220	2,802	2,519	2,519	4,195	4,195	4,195
Litchfield (Bor.)	-	-	-	805	770	770	-	-	-
Newtown (Bor.)	-	-	-	449	378	378	-	-	-
Stonington (Bor.)	15,223	15,223	15,223	1,747	1,483	1,483	-	-	-
Woodmont (Bor.)	17,226	17,226	17,226	328	286	286	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-
Education Conn	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-	-	-	-
Various Fire Dist	-	-	-	-	-	-	844,666	844,666	844,666
TOTALS	60,000,000	60,000,000	60,000,000	34,999,987	30,000,000	30,000,000	60,000,000	60,000,000	60,000,000

1. LoCIP authorizations in FY 2019 included an additional \$5 million pursuant to Public Act 17-2 (June Special Session). Funding is maintained at the historical amount in each year of the biennium.

Municipal Aid

Grantee	Non-Education Subtotal ²			Education Cost Sharing - Base Entitlement		
	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended
Andover	282,392	277,794	277,794	2,132,334	1,921,253	1,716,286
Ansonia	787,482	757,284	757,284	15,035,205	15,031,668	15,031,668
Ashford	413,858	405,563	405,563	3,604,370	3,382,429	3,143,862
Avon	871,039	852,874	852,874	643,198	552,930	463,666
Barkhamsted	294,824	288,909	288,909	1,576,089	1,430,221	1,328,488
Beacon Falls	315,927	309,638	309,638	4,021,856	3,897,571	3,812,396
Berlin	1,531,372	1,510,441	1,510,441	6,041,410	5,671,560	5,399,483
Bethany	396,543	388,633	388,633	1,877,614	1,650,755	1,476,028
Bethel	770,588	750,717	750,717	7,917,835	7,784,239	7,632,493
Bethlehem	301,980	296,394	296,394	1,184,697	1,119,258	1,039,467
Bloomfield	2,692,701	2,671,835	2,671,835	5,410,345	5,410,345	5,410,345
Bolton	307,631	301,354	301,354	2,795,888	2,689,293	2,542,264
Bozrah	363,686	359,185	359,185	1,222,673	1,129,741	1,082,697
Branford	1,073,291	1,047,361	1,047,361	2,288,420	2,478,248	2,668,074
Bridgeport	31,977,095	31,623,582	31,641,451	164,418,154	164,195,344	164,195,344
Bridgewater	211,086	207,155	207,155	23,079	23,267	23,455
Bristol	4,757,496	4,679,788	4,679,788	41,729,815	41,657,314	41,657,314
Brookfield	821,086	803,476	803,476	1,147,360	870,884	597,534
Brooklyn	606,676	594,905	594,905	6,982,946	6,796,235	6,706,666
Burlington	421,963	409,377	409,377	4,118,158	3,780,660	3,491,315
Canaan	303,356	300,135	300,135	149,720	113,356	81,425
Canterbury	405,259	396,230	396,230	4,256,271	3,938,456	3,574,880
Canton	352,101	340,877	340,877	3,391,332	3,400,195	3,409,057
Chaplin	358,700	354,184	354,184	1,761,810	1,520,543	1,352,319
Cheshire	4,976,760	4,946,301	4,946,301	9,343,892	9,230,922	9,128,050
Chester	325,153	320,414	320,414	678,413	730,368	782,323
Clinton	862,762	848,755	848,755	5,684,253	4,933,814	4,237,222
Colchester	756,604	737,196	737,196	12,670,600	11,591,647	10,635,816
Colebrook	239,736	235,594	235,594	444,933	388,695	337,349
Columbia	314,816	308,306	308,306	2,409,369	2,270,587	2,144,149
Cornwall	276,664	271,248	271,248	7,337	8,344	9,351
Coventry	573,265	556,460	556,460	8,267,796	7,725,530	7,210,213
Cromwell	450,436	436,653	436,653	4,700,116	4,831,486	4,962,856
Danbury	8,154,192	8,060,681	8,060,681	22,861,493	22,857,956	22,857,956
Darien	484,482	465,558	465,558	412,765	428,228	443,691
Deep River	350,647	345,405	345,405	1,670,330	1,640,269	1,622,857
Derby	1,538,694	1,520,579	1,520,579	6,865,689	6,865,689	6,865,689
Durham	688,381	679,661	679,661	3,457,203	3,015,020	2,574,879
Eastford	295,966	292,162	292,162	1,003,971	951,581	881,431
East Granby	785,240	779,392	779,392	1,450,524	1,369,175	1,333,840
East Haddam	450,657	436,032	436,032	3,578,190	3,563,960	3,502,873
East Hampton	589,129	574,433	574,433	7,129,144	6,865,219	6,528,332
East Hartford	7,358,102	7,672,807	7,806,052	41,786,855	41,710,817	41,710,817
East Haven	1,248,808	1,211,622	1,211,622	18,764,125	18,764,125	18,764,125
East Lyme	1,495,170	1,475,344	1,475,344	6,449,135	5,768,714	5,193,840
Easton	357,971	346,901	346,901	174,581	169,782	165,719
East Windsor	1,217,106	1,204,127	1,204,127	5,490,977	5,482,135	5,482,135
Ellington	696,066	678,336	678,336	9,699,780	9,826,217	9,952,652
Enfield	3,065,942	3,012,048	3,012,048	28,768,258	29,108,407	29,464,471
Essex	346,698	339,949	339,949	105,065	101,966	100,423
Fairfield	3,402,792	3,340,333	3,340,333	1,091,333	1,101,506	1,111,679
Farmington	3,974,805	3,951,943	3,951,943	952,383	793,024	641,995
Franklin	217,644	214,704	214,704	829,080	653,699	518,910
Glastonbury	1,324,372	1,290,596	1,290,596	5,875,837	5,089,459	4,306,998
Goshen	341,229	334,142	334,142	80,959	79,017	77,512
Granby	386,671	373,295	373,295	5,391,340	5,137,260	4,950,779
Greenwich	1,886,768	1,833,370	1,833,370	175,368	275,919	376,470
Griswold	419,633	404,029	404,029	10,799,734	10,851,983	10,906,000
Groton	4,147,828	4,115,222	4,115,222	25,057,728	25,040,045	25,040,045
Guilford	1,083,275	1,060,271	1,060,271	2,156,390	1,568,902	983,156
Haddam	370,790	358,575	358,575	1,979,790	2,007,459	2,035,128
Hamden	7,001,463	6,884,682	7,735,194	23,041,371	23,030,761	23,030,761
Hampton	271,315	266,557	266,557	1,167,198	992,425	832,446
Hartford	68,040,261	68,237,867	67,985,731	188,572,586	187,974,890	187,974,890
Hartland	305,672	302,402	302,402	1,175,504	1,033,638	886,630
Harwinton	355,571	347,251	347,251	2,557,930	2,402,784	2,249,789
Hebron	461,662	449,915	449,915	6,366,187	5,735,276	5,165,353
Kent	369,823	362,857	362,857	26,020	26,925	27,830
Killingly	1,740,890	1,717,124	1,717,124	15,245,633	15,245,633	15,245,633
Killingworth	525,477	516,614	516,614	1,837,860	1,748,933	1,536,690
Lebanon	622,462	610,601	610,601	4,916,815	4,461,872	3,987,606
Ledyard	2,116,069	2,097,612	2,097,612	11,693,935	11,374,697	11,073,353

Municipal Aid

Grantee	Non-Education Subtotal ²			Education Cost Sharing - Base Entitlement		
	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended
Lisbon	371,923	367,047	367,047	3,146,060	2,748,930	2,364,037
Litchfield	572,058	558,473	558,473	1,330,818	1,264,959	1,174,140
Lyme	221,715	217,335	217,335	61,597	58,821	56,697
Madison	920,609	902,132	902,132	417,669	384,651	353,729
Manchester	4,397,246	4,324,824	4,324,824	30,665,077	30,619,100	30,619,100
Mansfield	9,690,454	9,659,224	9,659,224	9,675,272	9,229,102	8,869,948
Marlborough	344,861	336,343	336,343	2,989,091	2,920,246	2,803,362
Meriden	4,501,546	4,416,842	4,416,842	54,011,826	53,783,711	53,783,711
Middlebury	413,799	404,526	404,526	823,854	848,732	845,554
Middlefield	508,428	503,146	503,146	1,945,055	1,793,615	1,640,764
Middletown	11,439,228	11,387,196	11,387,196	16,687,753	16,652,386	16,652,386
Milford	4,295,668	4,235,651	4,235,651	10,069,109	9,752,263	9,203,844
Monroe	1,132,112	1,109,627	1,109,627	5,690,756	4,956,479	4,237,460
Montville	3,071,942	3,047,319	3,047,319	12,630,507	12,660,066	12,691,393
Morris	223,376	219,777	219,777	103,296	112,188	121,080
Naugatuck	2,101,727	2,232,260	2,166,608	29,211,401	29,211,401	29,211,401
New Britain	14,340,115	14,136,547	14,124,263	74,297,109	73,929,296	73,929,296
New Canaan	569,424	550,061	550,061	352,995	362,163	378,404
New Fairfield	638,711	625,507	625,507	3,841,431	3,380,373	2,901,274
New Hartford	493,329	482,875	482,875	3,014,801	2,818,807	2,671,626
New Haven	68,591,950	68,326,625	68,326,625	142,781,848	142,509,525	142,509,525
Newington	3,694,434	3,659,840	3,659,840	13,094,438	13,408,892	13,725,114
New London	8,581,353	8,529,399	8,529,399	23,028,981	22,940,565	22,940,565
New Milford	1,929,061	1,896,846	1,896,846	11,425,015	10,844,308	10,350,059
Newtown	2,500,244	2,465,840	2,465,840	4,565,640	4,590,121	4,438,209
Norfolk	370,722	365,427	365,427	25,863	26,141	26,419
North Branford	842,533	827,939	827,939	7,605,127	7,127,311	6,652,579
North Canaan	618,435	613,553	613,553	1,892,849	1,686,166	1,507,127
North Haven	2,735,636	2,710,039	2,710,039	3,868,905	3,785,369	3,757,009
North Stonington	1,190,672	1,182,479	1,182,479	2,708,663	2,546,079	2,401,884
Norwalk	6,613,848	6,506,138	6,506,138	10,112,814	10,095,131	10,095,131
Norwich	4,578,763	4,521,814	4,521,814	32,389,045	32,316,543	32,316,543
Old Lyme	331,650	323,456	323,456	241,512	237,221	232,100
Old Saybrook	405,542	394,366	394,366	124,074	126,901	129,728
Orange	923,463	907,116	907,116	1,212,215	917,660	621,877
Oxford	848,343	832,295	832,295	4,049,342	3,472,301	2,944,069
Plainfield	719,420	699,001	699,001	15,163,177	14,544,213	14,134,097
Plainville	1,030,756	1,009,967	1,009,967	10,359,330	10,561,076	10,762,821
Plymouth	564,301	548,279	548,279	9,778,621	9,812,621	9,846,621
Pomfret	386,312	378,721	378,721	2,826,684	2,583,432	2,338,641
Portland	420,943	410,325	410,325	4,378,717	4,452,222	4,531,032
Preston	1,423,693	1,416,317	1,416,317	3,010,642	2,867,598	2,795,389
Prospect	464,133	453,233	453,233	5,024,784	4,733,520	4,451,475
Putnam	776,064	762,737	762,737	8,071,851	8,071,851	8,071,851
Redding	483,785	472,241	472,241	179,603	177,508	176,194
Ridgefield	1,259,933	1,234,398	1,234,398	570,905	569,377	568,242
Rocky Hill	1,491,429	1,472,407	1,472,407	4,347,629	4,631,777	4,915,925
Roxbury	368,425	362,469	362,469	34,177	35,361	36,545
Salem	413,229	407,626	407,626	2,728,827	2,427,613	2,116,762
Salisbury	348,203	340,921	340,921	12,273	15,877	19,481
Scotland	227,610	224,083	224,083	1,340,349	1,248,632	1,161,448
Seymour	750,635	731,153	731,153	10,086,935	10,196,750	10,306,565
Sharon	430,798	422,681	422,681	10,644	12,174	13,704
Shelton	1,404,989	1,359,987	1,359,987	5,992,626	6,327,231	6,667,139
Sherman	235,827	231,487	231,487	46,840	47,118	47,396
Simsbury	667,348	640,826	640,826	6,039,516	6,126,115	6,212,714
Somers	2,971,664	2,957,106	2,957,106	5,839,609	5,586,378	5,414,840
Southbury	614,299	592,825	592,825	3,501,461	3,628,482	3,755,503
Southington	1,784,898	1,737,748	1,737,748	20,348,425	20,413,973	20,479,521
South Windsor	2,107,268	2,080,391	2,080,391	11,976,417	11,112,663	10,255,759
Sprague	591,513	587,187	587,187	2,640,814	2,683,475	2,726,136
Stafford	1,187,806	1,169,738	1,169,738	9,675,670	9,399,831	9,204,502
Stamford	7,664,172	7,523,706	7,523,706	8,005,402	7,978,877	7,978,877
Sterling	292,349	285,361	285,361	3,200,473	3,204,120	3,207,767
Stonington	749,165	730,654	730,654	1,304,052	956,340	609,931
Stratford	4,807,540	4,742,419	4,742,419	21,904,949	22,905,952	23,924,634
Suffield	5,345,443	5,330,128	5,330,128	6,196,188	6,133,690	6,089,963
Thomaston	716,581	707,663	707,663	5,525,825	5,444,034	5,353,643
Thompson	483,879	469,126	469,126	7,534,704	7,534,704	7,534,704
Tolland	906,088	886,923	886,923	9,736,833	8,866,871	7,950,717
Torrington	2,207,372	2,159,146	2,248,473	23,933,343	23,933,343	23,933,343
Trumbull	1,552,986	1,512,168	1,512,168	2,759,291	2,103,753	1,446,428

Municipal Aid

Grantee	Non-Education Subtotal ²			Education Cost Sharing - Base Entitlement		
	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended
Union	176,558	174,071	174,071	220,822	219,478	210,633
Vernon	1,552,616	1,517,687	1,517,687	17,645,165	17,645,165	17,645,165
Voluntown	459,266	455,238	455,238	2,292,636	1,976,617	1,713,614
Wallingford	3,146,662	3,098,817	3,098,817	21,055,812	20,507,885	20,111,067
Warren	213,677	210,057	210,057	32,511	32,161	31,639
Washington	405,653	397,019	397,019	51,052	51,990	52,928
Waterbury	27,472,141	27,584,149	27,589,335	114,009,751	113,617,182	113,617,182
Waterford	742,662	723,147	723,147	322,223	324,157	326,091
Watertown	1,193,953	1,168,190	1,168,190	11,735,322	11,720,057	11,703,497
Westbrook	658,968	652,006	652,006	71,257	72,983	74,709
West Hartford	2,922,020	2,850,219	2,850,219	21,122,023	21,457,152	21,815,269
West Haven	7,971,565	7,872,741	7,872,741	41,436,438	41,399,303	41,399,303
Weston	399,067	388,091	388,091	263,632	264,151	264,670
Westport	1,033,688	1,008,974	1,008,974	472,954	491,635	510,316
Wethersfield	921,485	890,933	890,933	9,635,869	10,252,303	10,897,030
Willington	389,110	379,342	379,342	3,534,744	3,394,666	3,273,419
Wilton	857,776	839,018	839,018	463,179	460,817	459,754
Winchester	950,595	936,022	936,022	7,827,528	7,823,991	7,823,991
Windham	6,333,731	6,289,735	6,289,735	24,297,037	24,169,717	24,169,717
Windsor	2,321,838	2,291,466	2,291,466	11,547,663	11,547,663	11,547,663
Windsor Locks	2,846,980	2,833,794	2,833,794	4,652,368	4,652,368	4,652,368
Wolcott	827,806	808,420	808,420	12,783,924	12,174,092	11,549,350
Woodbridge	466,465	455,661	455,661	548,226	436,195	326,199
Woodbury	441,651	428,886	428,886	1,312,790	1,427,287	1,541,784
Woodstock	559,607	545,649	545,649	5,151,842	4,915,427	4,694,869
Bantam (Bor.)	275	231	231	-	-	-
Danielson (Bor.)	14,130	13,813	13,813	-	-	-
Fenwick (Bor.)	2,022	1,915	1,915	-	-	-
Groton (City of)	135,221	130,041	130,041	-	-	-
Groton Long Point	3,852	3,227	3,227	-	-	-
Jewett City (Bor.)	85,217	84,934	84,934	-	-	-
Litchfield (Bor.)	1,093	1,058	1,058	-	-	-
Newtown (Bor.)	449	378	378	-	-	-
Stonington (Bor.)	16,970	16,706	16,706	-	-	-
Woodmont (Bor.)	17,554	17,512	17,512	-	-	-
District No. 1	3,248	3,165	3,165	-	-	-
District No. 4	10,632	10,844	10,844	-	-	-
District No. 5	3,620	3,517	3,517	-	-	-
District No. 6	425	439	439	-	-	-
District No. 7	5,775	5,501	5,501	-	-	-
District No. 8	23,774	24,521	24,521	-	-	-
District No. 10	2,262	2,398	2,398	-	-	2,398
District No. 12	53	53	53	-	-	-
District No. 13	9,793	9,014	9,014	-	-	-
District No. 14	5,688	6,443	6,443	-	-	-
District No. 15	977	1,012	1,012	-	-	-
District No. 16	1,967	2,058	2,058	-	-	-
District No. 17	6,666	7,331	7,331	-	-	-
District No. 18	3,249	3,246	3,246	-	-	-
District No. 19	60,723	61,097	61,097	-	-	-
Education Conn	169,876	171,679	171,679	-	-	-
EASTCONN	31,005	30,978	30,978	-	-	-
SDE Admin Costs	1,066,698	1,066,698	1,066,698	-	-	-
Norwich - CCD	623,634	820,698	702,992	-	-	-
Windham #2	537,964	394,133	641,920	-	-	-
W Haven 1st Ctr.	78,676	192,214	788,328	-	-	-
Allingtown	120,170	-	960,525	-	-	-
W. Shore FD	-	40,122	322,159	-	-	-
Various Fire Dist	844,666	844,666	844,666	-	-	-
TOTALS	469,893,692	466,355,624	469,090,448	1,865,262,516	1,843,753,042	1,826,298,919

2. Differences between FY 2019 and FY 2020 or FY 2021 in non-education statutory formula aid reflect: (1) changes in the output of the Municipal Transition formula due to updated grand list data, and (2) the end of a unique authorization increase in LoCIP in P.A. 17-2 (JSS). For more information, see the "Statutory Formula Grants" section of the Governor's Recommended Budget.

Municipal Aid

Grantee	Education Cost Sharing - Alliance Districts			Education Cost Sharing - Total			Adult Education		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	-	-	-	2,132,334	1,921,253	1,716,286	-	-	-
Ansonia	1,691,104	2,306,657	2,922,209	16,726,309	17,338,325	17,953,877	109,933	109,839	109,839
Ashford	-	-	-	3,604,370	3,382,429	3,143,862	-	-	-
Avon	-	-	-	643,198	552,930	463,666	1,860	1,945	1,945
Barkhamsted	-	-	-	1,576,089	1,430,221	1,328,488	1,634	1,614	1,614
Beacon Falls	-	-	-	4,021,856	3,897,571	3,812,396	-	-	-
Berlin	-	-	-	6,041,410	5,671,560	5,399,483	12,812	10,657	10,657
Bethany	-	-	-	1,877,614	1,650,755	1,476,028	-	-	-
Bethel	-	-	-	7,917,835	7,784,239	7,632,493	12,389	12,738	12,738
Bethlehem	-	-	-	1,184,697	1,119,258	1,039,467	-	-	-
Bloomfield	815,057	982,878	1,150,699	6,225,402	6,393,223	6,561,044	23,058	23,037	23,037
Bolton	-	-	-	2,795,888	2,689,293	2,542,264	3,584	3,678	3,678
Bozrah	-	-	-	1,222,673	1,129,741	1,082,697	7,107	6,373	6,373
Branford	-	-	-	2,288,420	2,478,248	2,668,074	23,444	21,356	21,356
Bridgeport	18,036,012	20,579,277	23,122,542	182,454,166	184,774,621	187,317,886	2,111,418	2,109,600	2,109,600
Bridgewater	-	-	-	23,079	23,267	23,455	-	-	-
Bristol	3,607,195	4,652,783	5,698,371	45,337,010	46,310,097	47,355,685	309,655	309,376	309,376
Brookfield	-	-	-	1,147,360	870,884	597,534	4,492	4,488	4,488
Brooklyn	-	-	-	6,982,946	6,796,235	6,706,666	33,833	33,357	33,357
Burlington	-	-	-	4,118,158	3,780,660	3,491,315	-	-	-
Canaan	-	-	-	149,720	113,356	81,425	-	-	-
Canterbury	-	-	-	4,256,271	3,938,456	3,574,880	12,912	13,292	13,292
Canton	-	-	-	3,391,332	3,400,195	3,409,057	2,687	2,577	2,577
Chaplin	-	-	-	1,761,810	1,520,543	1,352,319	3,007	2,916	2,916
Cheshire	-	-	-	9,343,892	9,230,922	9,128,050	26,475	29,075	29,075
Chester	-	-	-	678,413	730,368	782,323	-	-	-
Clinton	-	-	-	5,684,253	4,933,814	4,237,222	33,164	30,471	30,471
Colchester	-	-	-	12,670,600	11,591,647	10,635,816	23,814	23,793	23,793
Colebrook	-	-	-	444,933	388,695	337,349	492	425	425
Columbia	-	-	-	2,409,369	2,270,587	2,144,149	2,219	2,396	2,396
Cornwall	-	-	-	7,337	8,344	9,351	-	-	-
Coventry	-	-	-	8,267,796	7,725,530	7,210,213	11,346	10,828	10,828
Cromwell	-	-	-	4,700,116	4,831,486	4,962,856	15,605	15,027	15,027
Danbury	9,434,260	11,857,657	14,281,054	32,295,753	34,715,613	37,139,010	245,367	243,184	243,184
Darien	-	-	-	412,765	428,228	443,691	86	86	86
Deep River	-	-	-	1,670,330	1,640,269	1,622,857	-	-	-
Derby	1,218,472	1,592,774	1,967,076	8,084,161	8,458,463	8,832,765	129,800	128,058	128,058
Durham	-	-	-	3,457,203	3,015,020	2,574,879	-	-	-
Eastford	-	-	-	1,003,971	951,581	881,431	2,368	2,190	2,190
East Granby	-	-	-	1,450,524	1,369,175	1,333,840	1,274	1,359	1,359
East Haddam	-	-	-	3,578,190	3,563,960	3,502,873	6,204	6,063	6,063
East Hampton	-	-	-	7,129,144	6,865,219	6,528,332	16,749	19,075	19,075
East Hartford	8,274,859	10,432,346	12,589,833	50,061,714	52,143,163	54,300,650	223,974	222,237	222,237
East Haven	865,711	930,950	996,188	19,629,836	19,695,075	19,760,313	472,539	455,218	455,218
East Lyme	-	-	-	6,449,135	5,768,714	5,193,840	16,026	14,971	14,971
Easton	-	-	-	174,581	169,782	165,719	353	333	333
East Windsor	186,987	186,987	186,987	5,677,964	5,669,122	5,669,122	15,453	15,986	15,986
Ellington	-	-	-	9,699,780	9,826,217	9,952,652	16,693	17,557	17,557
Enfield	-	-	-	28,768,258	29,108,407	29,464,471	98,240	100,209	100,209
Essex	-	-	-	105,065	101,966	100,423	-	-	-
Fairfield	-	-	-	1,091,333	1,101,506	1,111,679	1,347	1,613	1,613
Farmington	-	-	-	952,383	793,024	641,995	3,893	3,616	3,616
Franklin	-	-	-	829,080	653,699	518,910	2,800	2,502	2,502
Glastonbury	-	-	-	5,875,837	5,089,459	4,306,998	7,800	8,023	8,023
Goshen	-	-	-	80,959	79,017	77,512	-	-	-
Granby	-	-	-	5,391,340	5,137,260	4,950,779	2,794	3,208	3,208
Greenwich	-	-	-	175,368	275,919	376,470	-	-	-
Griswold	-	-	-	10,799,734	10,851,983	10,906,000	35,596	36,045	36,045
Groton	-	-	-	25,057,728	25,040,045	25,040,045	102,237	115,288	115,288
Guilford	-	-	-	2,156,390	1,568,902	983,156	10,462	9,742	9,742
Haddam	-	-	-	1,979,790	2,007,459	2,035,128	-	-	-
Hamden	4,355,014	5,498,459	6,641,904	27,396,385	28,529,220	29,672,665	264,710	264,455	264,455
Hampton	-	-	-	1,167,198	992,425	832,446	1,668	1,601	1,601
Hartford	13,859,758	17,122,171	20,384,586	202,432,344	205,097,061	208,359,476	1,741,959	1,729,660	1,729,660
Hartland	-	-	-	1,175,504	1,033,638	886,630	1,880	1,803	1,803
Harwinton	-	-	-	2,557,930	2,402,784	2,249,789	-	-	-
Hebron	-	-	-	6,366,187	5,735,276	5,165,353	-	-	-
Kent	-	-	-	26,020	26,925	27,830	-	-	-
Killingly	328,769	328,769	328,769	15,574,402	15,574,402	15,574,402	108,507	104,002	104,002
Killingworth	-	-	-	1,837,860	1,748,933	1,536,690	-	-	-
Lebanon	-	-	-	4,916,815	4,461,872	3,987,606	7,922	7,843	7,843
Ledyard	-	-	-	11,693,935	11,374,697	11,073,353	23,306	23,480	23,480

Municipal Aid

Grantee	Education Cost Sharing - Alliance Districts			Education Cost Sharing - Total			Adult Education		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Lisbon	-	-	-	3,146,060	2,748,930	2,364,037	11,365	12,219	12,219
Litchfield	-	-	-	1,330,818	1,264,959	1,174,140	1,283	1,437	1,437
Lyme	-	-	-	61,597	58,821	56,697	-	-	-
Madison	-	-	-	417,669	384,651	353,729	3,471	3,619	3,619
Manchester	4,317,896	5,518,771	6,719,646	34,982,973	36,137,871	37,338,746	679,949	699,797	699,797
Mansfield	-	-	-	9,675,272	9,229,102	8,869,948	-	-	-
Marlborough	-	-	-	2,989,091	2,920,246	2,803,362	-	-	-
Meriden	7,126,139	8,680,946	10,235,753	61,137,965	62,464,657	64,019,464	936,309	941,532	941,532
Middlebury	-	-	-	823,854	848,732	845,554	-	-	-
Middlefield	-	-	-	1,945,055	1,793,615	1,640,764	-	-	-
Middletown	3,191,120	4,028,124	4,865,128	19,878,873	20,680,510	21,517,514	1,228,879	1,235,983	1,235,983
Milford	-	-	-	10,069,109	9,752,263	9,203,844	31,152	31,126	31,126
Monroe	-	-	-	5,690,756	4,956,479	4,237,460	14,778	14,146	14,146
Montville	-	-	-	12,630,507	12,660,066	12,691,393	34,244	35,922	35,922
Morris	-	-	-	103,296	112,188	121,080	-	-	-
Naugatuck	1,304,708	1,941,891	2,579,074	30,516,109	31,153,292	31,790,475	196,757	195,305	195,305
New Britain	13,855,464	17,843,608	21,831,752	88,152,573	91,772,904	95,761,048	595,024	594,507	594,507
New Canaan	-	-	-	352,995	362,163	378,404	43	43	43
New Fairfield	-	-	-	3,841,431	3,380,373	2,901,274	4,420	3,994	3,994
New Hartford	-	-	-	3,014,801	2,818,807	2,671,626	3,143	2,979	2,979
New Haven	12,637,138	15,314,272	17,991,406	155,418,986	157,823,797	160,500,931	2,820,702	2,800,788	2,800,788
Newington	-	-	-	13,094,438	13,408,892	13,725,114	36,221	39,061	39,061
New London	3,358,009	4,436,055	5,514,101	26,386,990	27,376,620	28,454,666	1,157,284	1,156,287	1,156,287
New Milford	-	-	-	11,425,015	10,844,308	10,350,059	26,043	29,141	29,141
Newtown	-	-	-	4,565,640	4,590,121	4,438,209	4,575	4,681	4,681
Norfolk	-	-	-	25,863	26,141	26,419	226	251	251
North Branford	-	-	-	7,605,127	7,127,311	6,652,579	39,166	43,345	43,345
North Canaan	-	-	-	1,892,849	1,686,166	1,507,127	-	-	-
North Haven	-	-	-	3,868,905	3,785,369	3,757,009	8,169	6,869	6,869
North Stonington	-	-	-	2,708,663	2,546,079	2,401,884	11,127	11,118	11,118
Norwalk	1,344,234	1,825,995	2,307,756	11,457,048	11,921,126	12,402,887	82,277	82,206	82,206
Norwich	4,402,878	5,600,200	6,797,522	36,791,923	37,916,743	39,114,065	350,054	349,752	349,752
Old Lyme	-	-	-	241,512	237,221	232,100	-	-	-
Old Saybrook	-	-	-	124,074	126,901	129,728	4,679	4,920	4,920
Orange	-	-	-	1,212,215	917,660	621,877	-	-	-
Oxford	-	-	-	4,049,342	3,472,301	2,944,069	1,607	1,830	1,830
Plainfield	-	-	-	15,163,177	14,544,213	14,134,097	108,705	108,611	108,611
Plainville	-	-	-	10,359,330	10,561,076	10,762,821	125,052	124,944	124,944
Plymouth	-	-	-	9,778,621	9,812,621	9,846,621	11,643	11,633	11,633
Pomfret	-	-	-	2,826,684	2,583,432	2,338,641	5,673	5,403	5,403
Portland	-	-	-	4,378,717	4,452,222	4,531,032	10,938	10,156	10,156
Preston	-	-	-	3,010,642	2,867,598	2,795,389	22,495	23,038	23,038
Prospect	-	-	-	5,024,784	4,733,520	4,451,475	-	-	-
Putnam	268,431	268,431	268,431	8,340,282	8,340,282	8,340,282	65,801	64,869	64,869
Redding	-	-	-	179,603	177,508	176,194	621	546	546
Ridgefield	-	-	-	570,905	569,377	568,242	656	800	800
Rocky Hill	-	-	-	4,347,629	4,631,777	4,915,925	9,025	9,940	9,940
Roxbury	-	-	-	34,177	35,361	36,545	-	-	-
Salem	-	-	-	2,728,827	2,427,613	2,116,762	4,750	4,066	4,066
Salisbury	-	-	-	12,273	15,877	19,481	-	-	-
Scotland	-	-	-	1,340,349	1,248,632	1,161,448	1,846	1,780	1,780
Seymour	-	-	-	10,086,935	10,196,750	10,306,565	77,140	77,675	77,675
Sharon	-	-	-	10,644	12,174	13,704	-	-	-
Shelton	-	-	-	5,992,626	6,327,231	6,667,139	38,084	38,742	38,742
Sherman	-	-	-	46,840	47,118	47,396	183	170	170
Simsbury	-	-	-	6,039,516	6,126,115	6,212,714	14,809	14,797	14,797
Somers	-	-	-	5,839,609	5,586,378	5,414,840	10,946	10,937	10,937
Southbury	-	-	-	3,501,461	3,628,482	3,755,503	-	-	-
Southington	-	-	-	20,348,425	20,413,973	20,479,521	9,650	10,089	10,089
South Windsor	-	-	-	11,976,417	11,112,663	10,255,759	13,890	12,644	12,644
Sprague	-	-	-	2,640,814	2,683,475	2,726,136	16,758	16,968	16,968
Stafford	-	-	-	9,675,670	9,399,831	9,204,502	25,592	25,930	25,930
Stamford	3,249,448	4,290,607	5,331,766	11,254,850	12,269,484	13,310,643	323,797	323,518	323,518
Sterling	-	-	-	3,200,473	3,204,120	3,207,767	11,676	11,593	11,593
Stonington	-	-	-	1,304,052	956,340	609,931	8,306	7,818	7,818
Stratford	-	-	-	21,904,949	22,905,952	23,924,634	121,581	121,477	121,477
Suffield	-	-	-	6,196,188	6,133,690	6,089,963	7,624	7,452	7,452
Thomaston	-	-	-	5,525,825	5,444,034	5,353,643	11,443	11,774	11,774
Thompson	-	-	-	7,534,704	7,534,704	7,534,704	48,038	46,595	46,595
Tolland	-	-	-	9,736,833	8,866,871	7,950,717	8,492	9,115	9,115
Torrington	904,376	1,831,263	2,758,150	24,837,719	25,764,606	26,691,493	132,634	134,240	134,240
Trumbull	-	-	-	2,759,291	2,103,753	1,446,428	10,127	10,118	10,118

Municipal Aid

Grantee	Education Cost Sharing - Alliance Districts			Education Cost Sharing - Total			Adult Education		
	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended
Union	-	-	-	220,822	219,478	210,633	1,541	1,499	1,499
Vernon	1,728,954	2,103,211	2,477,468	19,374,119	19,748,376	20,122,633	213,146	216,027	216,027
Voluntown	-	-	-	2,292,636	1,976,617	1,713,614	8,435	8,298	8,298
Wallingford	-	-	-	21,055,812	20,507,885	20,111,067	220,482	227,478	227,478
Warren	-	-	-	32,511	32,161	31,639	-	-	-
Washington	-	-	-	51,052	51,990	52,928	-	-	-
Waterbury	22,584,082	29,333,962	36,083,842	136,593,833	142,951,144	149,701,024	1,926,523	1,924,841	1,924,841
Waterford	-	-	-	322,223	324,157	326,091	13,529	13,903	13,903
Watertown	-	-	-	11,735,322	11,720,057	11,703,497	4,820	4,860	4,860
Westbrook	-	-	-	71,257	72,983	74,709	1,399	1,108	1,108
West Hartford	-	-	-	21,122,023	21,457,152	21,815,269	55,555	56,769	56,769
West Haven	4,389,142	6,020,668	7,652,194	45,825,580	47,419,971	49,051,497	211,088	214,871	214,871
Weston	-	-	-	263,632	264,151	264,670	101	121	121
Westport	-	-	-	472,954	491,635	510,316	238	238	238
Wethersfield	-	-	-	9,635,869	10,252,303	10,897,030	37,207	37,175	37,175
Willington	-	-	-	3,534,744	3,394,666	3,273,419	-	-	-
Wilton	-	-	-	463,179	460,817	459,754	207	207	207
Winchester	200,966	200,966	200,966	8,028,494	8,024,957	8,024,957	11,304	11,141	11,141
Windham	2,820,086	3,801,103	4,782,118	27,117,123	27,970,820	28,951,835	284,322	285,774	285,774
Windsor	582,729	582,729	582,729	12,130,392	12,130,392	12,130,392	60,131	57,414	57,414
Windsor Locks	527,168	564,434	601,700	5,179,536	5,216,802	5,254,068	23,690	20,407	20,407
Wolcott	-	-	-	12,783,924	12,174,092	11,549,350	4,512	4,545	4,545
Woodbridge	-	-	-	548,226	436,195	326,199	-	-	-
Woodbury	-	-	-	1,312,790	1,427,287	1,541,784	-	-	-
Woodstock	-	-	-	5,151,842	4,915,427	4,694,869	9,430	8,729	8,729
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
Groton (City of)	-	-	-	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-	-	-	-
District No. 1	-	-	-	-	-	-	3,248	3,165	3,165
District No. 4	-	-	-	-	-	-	10,632	10,844	10,844
District No. 5	-	-	-	-	-	-	3,620	3,517	3,517
District No. 6	-	-	-	-	-	-	425	439	439
District No. 7	-	-	-	-	-	-	5,775	5,501	5,501
District No. 8	-	-	-	-	-	-	23,774	24,521	24,521
District No. 10	-	-	-	-	-	-	2,262	2,398	2,398
District No. 12	-	-	-	-	-	-	53	53	53
District No. 13	-	-	-	-	-	-	9,793	9,014	9,014
District No. 14	-	-	-	-	-	-	5,688	6,443	6,443
District No. 15	-	-	-	-	-	-	977	1,012	1,012
District No. 16	-	-	-	-	-	-	1,967	2,058	2,058
District No. 17	-	-	-	-	-	-	6,666	7,331	7,331
District No. 18	-	-	-	-	-	-	3,249	3,246	3,246
District No. 19	-	-	-	-	-	-	60,723	61,097	61,097
Education Conn	-	-	-	-	-	-	169,876	171,679	171,679
EASTCONN	-	-	-	-	-	-	31,005	30,978	30,978
SDE Admin Costs	-	-	-	-	-	-	1,066,698	1,066,698	1,066,698
Norwich - CCD	-	-	-	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-	-	-	-
Various Fire Dist	-	-	-	-	-	-	-	-	-
TOTALS	151,466,166	190,658,944	229,851,720	2,016,728,682	2,034,411,986	2,056,150,639	20,383,960	20,383,960	20,383,960

Municipal Aid

Grantee	TOTAL Statutory Formula Aid			Teachers' Retirement System (TRS) Contribution		
	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended
Andover	2,414,726	2,199,047	1,994,080	-	(22,311)	(46,074)
Ansonia	17,623,724	18,205,448	18,821,000	-	(16,601)	(34,283)
Ashford	4,018,228	3,787,992	3,549,425	-	(28,016)	(57,856)
Avon	1,516,097	1,407,749	1,318,485	-	(329,381)	(680,203)
Barkhamsted	1,872,547	1,720,744	1,619,011	-	(23,093)	(47,689)
Beacon Falls	4,337,783	4,207,209	4,122,034	-	(37,930)	(78,329)
Berlin	7,585,594	7,192,658	6,920,581	-	(133,840)	(276,392)
Bethany	2,274,157	2,039,388	1,864,661	-	(42,128)	(86,998)
Bethel	8,700,812	8,547,694	8,395,948	-	(126,348)	(260,921)
Bethlehem	1,486,677	1,415,652	1,335,861	-	(22,483)	(46,430)
Bloomfield	8,941,161	9,088,095	9,255,916	-	(90,273)	(186,422)
Bolton	3,107,103	2,994,325	2,847,296	-	(41,244)	(85,173)
Bozrah	1,593,466	1,495,299	1,448,255	-	(15,053)	(31,086)
Branford	3,385,155	3,546,965	3,736,791	-	(201,290)	(415,683)
Bridgeport	216,542,679	218,507,803	221,068,937	-	(147,787)	(305,194)
Bridgewater	234,165	230,422	230,610	-	(13,467)	(27,811)
Bristol	50,404,161	51,299,261	52,344,849	-	(69,038)	(142,570)
Brookfield	1,972,938	1,678,848	1,405,498	-	(130,222)	(268,921)
Brooklyn	7,623,455	7,424,497	7,334,928	-	(42,981)	(88,760)
Burlington	4,540,121	4,190,037	3,900,692	-	(72,674)	(150,079)
Canaan	453,076	413,491	381,560	-	(8,750)	(18,070)
Canterbury	4,674,442	4,347,978	3,984,402	-	(29,122)	(60,140)
Canton	3,746,120	3,743,649	3,752,511	-	(72,860)	(150,463)
Chaplin	2,123,517	1,877,643	1,709,419	-	(2,859)	(5,904)
Cheshire	14,347,127	14,206,298	14,103,426	-	(284,061)	(586,613)
Chester	1,003,566	1,050,782	1,102,737	-	(19,513)	(40,296)
Clinton	6,580,179	5,813,040	5,116,448	-	(106,099)	(219,104)
Colchester	13,451,018	12,352,636	11,396,805	-	(114,397)	(236,241)
Colebrook	685,161	624,714	573,368	-	(10,139)	(20,938)
Columbia	2,726,404	2,581,289	2,454,851	-	(39,708)	(82,001)
Cornwall	284,001	279,592	280,599	-	(11,193)	(23,115)
Coventry	8,852,407	8,292,818	7,777,501	-	(80,784)	(166,827)
Cromwell	5,166,157	5,283,166	5,414,536	-	(86,526)	(178,684)
Danbury	40,695,312	43,019,478	45,442,875	-	(479,299)	(989,798)
Darien	897,333	893,872	909,335	-	(445,504)	(920,008)
Deep River	2,020,977	1,985,674	1,968,262	-	(25,062)	(51,755)
Derby	9,752,655	10,107,100	10,481,402	-	(11,497)	(23,742)
Durham	4,145,584	3,694,681	3,254,540	-	(75,594)	(156,109)
Eastford	1,302,305	1,245,933	1,175,783	-	(9,986)	(20,622)
East Granby	2,237,038	2,149,926	2,114,591	-	(52,688)	(108,806)
East Haddam	4,035,051	4,006,055	3,944,968	-	(61,962)	(127,957)
East Hampton	7,735,022	7,458,727	7,121,840	-	(151,185)	(312,211)
East Hartford	57,643,790	60,038,207	62,328,939	-	(66,138)	(136,581)
East Haven	21,351,183	21,361,915	21,427,153	-	(24,615)	(50,832)
East Lyme	7,960,331	7,259,029	6,684,155	-	(130,771)	(270,054)
Easton	532,905	517,016	512,953	-	(107,062)	(221,093)
East Windsor	6,910,523	6,889,235	6,889,235	-	(73,004)	(150,760)
Ellington	10,412,539	10,522,110	10,648,545	-	(116,032)	(239,617)
Enfield	31,932,440	32,220,664	32,576,728	-	(46,059)	(95,116)
Essex	451,763	441,915	440,372	-	(31,944)	(65,967)
Fairfield	4,495,472	4,443,452	4,453,625	-	(692,351)	(1,429,770)
Farmington	4,931,081	4,748,583	4,597,554	-	(256,006)	(528,677)
Franklin	1,049,524	870,905	736,116	-	(10,929)	(22,569)
Glastonbury	7,208,009	6,388,078	5,605,617	-	(500,375)	(1,033,322)
Goshen	422,188	413,159	411,654	-	(24,159)	(49,891)
Granby	5,780,805	5,513,763	5,327,282	-	(85,867)	(177,323)
Greenwich	2,062,136	2,109,289	2,209,840	-	(1,321,469)	(2,728,959)
Griswold	11,254,963	11,292,057	11,346,074	-	(15,479)	(31,966)
Groton	29,307,793	29,270,555	29,270,555	-	(288,219)	(595,200)
Guilford	3,250,127	2,638,915	2,053,169	-	(166,052)	(342,913)
Haddam	2,350,580	2,366,034	2,393,703	-	(57,999)	(119,773)
Hamden	34,662,558	35,678,357	37,672,314	-	(309,894)	(639,960)
Hampton	1,440,181	1,260,583	1,100,604	-	(9,861)	(20,364)
Hartford	272,214,564	275,064,588	278,074,867	-	(169,899)	(350,858)
Hartland	1,483,056	1,337,843	1,190,835	-	(11,870)	(24,513)
Harwinton	2,913,501	2,750,035	2,597,040	-	(36,714)	(75,818)
Hebron	6,827,849	6,185,191	5,615,268	-	(71,039)	(146,702)
Kent	395,843	389,782	390,687	-	(17,742)	(36,639)
Killingly	17,423,799	17,395,528	17,395,528	-	(98,333)	(203,067)
Killingworth	2,363,337	2,265,547	2,053,304	-	(39,738)	(82,063)
Lebanon	5,547,199	5,080,316	4,606,050	-	(50,238)	(103,746)
Ledyard	13,833,310	13,495,789	13,194,445	-	(135,891)	(280,628)

Municipal Aid

Grantee	TOTAL Statutory Formula Aid			Teachers' Retirement System (TRS) Contribution		
	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended
Lisbon	3,529,348	3,128,196	2,743,303	-	(24,492)	(50,578)
Litchfield	1,904,159	1,824,869	1,734,050	-	(53,811)	(111,125)
Lyme	283,312	276,156	274,032	-	(19,260)	(39,774)
Madison	1,341,749	1,290,402	1,259,480	-	(150,783)	(311,381)
Manchester	40,060,168	41,162,492	42,363,367	-	(315,607)	(651,758)
Mansfield	19,365,726	18,888,326	18,529,172	-	(133,525)	(275,742)
Marlborough	3,333,952	3,256,589	3,139,705	-	(47,411)	(97,908)
Meriden	66,575,820	67,823,031	69,377,838	-	(68,582)	(141,628)
Middlebury	1,237,653	1,253,258	1,250,080	-	(70,909)	(146,434)
Middlefield	2,453,483	2,296,761	2,143,910	-	(39,353)	(81,268)
Middletown	32,546,980	33,303,689	34,140,693	-	(261,814)	(540,671)
Milford	14,395,929	14,019,040	13,470,621	-	(319,611)	(660,027)
Monroe	6,837,646	6,080,252	5,361,233	-	(315,380)	(651,290)
Montville	15,736,693	15,743,307	15,774,634	-	(22,834)	(47,154)
Morris	326,672	331,965	340,857	-	(17,696)	(36,544)
Naugatuck	32,814,593	33,580,857	34,152,388	-	(36,435)	(75,242)
New Britain	103,087,712	106,503,958	110,479,818	-	(89,533)	(184,894)
New Canaan	922,462	912,267	928,508	-	(493,041)	(1,018,176)
New Fairfield	4,484,562	4,009,874	3,530,775	-	(153,950)	(317,921)
New Hartford	3,511,273	3,304,661	3,157,480	-	(42,270)	(87,292)
New Haven	226,831,638	228,951,210	231,628,344	-	(183,768)	(379,498)
Newington	16,825,093	17,107,793	17,424,015	-	(291,524)	(602,025)
New London	36,125,627	37,062,306	38,140,352	-	(27,789)	(57,387)
New Milford	13,380,119	12,770,295	12,276,046	-	(173,546)	(358,389)
Newtown	7,070,459	7,060,642	6,908,730	-	(240,135)	(495,902)
Norfolk	396,811	391,819	392,097	-	(9,109)	(18,811)
North Branford	8,486,826	7,998,595	7,523,863	-	(83,511)	(172,458)
North Canaan	2,511,284	2,299,719	2,120,680	-	(23,220)	(47,951)
North Haven	6,612,710	6,502,277	6,473,917	-	(159,014)	(328,379)
North Stonington	3,910,462	3,739,676	3,595,481	-	(38,718)	(79,956)
Norwalk	18,153,173	18,509,470	18,991,231	-	(1,098,729)	(2,268,979)
Norwich	41,720,740	42,788,309	43,985,631	-	(37,069)	(76,551)
Old Lyme	573,162	560,677	555,556	-	(74,966)	(154,812)
Old Saybrook	534,295	526,187	529,014	-	(74,456)	(153,759)
Orange	2,135,678	1,824,776	1,528,993	-	(137,133)	(283,193)
Oxford	4,899,292	4,306,426	3,778,194	-	(80,646)	(166,542)
Plainfield	15,991,302	15,351,825	14,941,709	-	(88,868)	(183,521)
Plainville	11,515,138	11,695,987	11,897,732	-	(107,640)	(222,287)
Plymouth	10,354,565	10,372,533	10,406,533	-	(62,848)	(129,787)
Pomfret	3,218,669	2,967,556	2,722,765	-	(24,714)	(51,037)
Portland	4,810,598	4,872,703	4,951,513	-	(59,327)	(122,516)
Preston	4,456,830	4,306,953	4,234,744	-	(5,864)	(12,110)
Prospect	5,488,917	5,186,753	4,904,708	-	(59,352)	(122,567)
Putnam	9,182,147	9,167,888	9,167,888	-	(10,696)	(22,088)
Redding	664,009	650,295	648,981	-	(186,463)	(385,064)
Ridgefield	1,831,494	1,804,575	1,803,440	-	(458,602)	(947,057)
Rocky Hill	5,848,083	6,114,124	6,398,272	-	(171,817)	(354,818)
Roxbury	402,602	397,830	399,014	-	(26,411)	(54,541)
Salem	3,146,806	2,839,305	2,528,454	-	(19,241)	(39,734)
Salisbury	360,476	356,798	360,402	-	(22,391)	(46,240)
Scotland	1,569,805	1,474,495	1,387,311	-	(11,691)	(24,143)
Seymour	10,914,710	11,005,578	11,115,393	-	(114,309)	(236,059)
Sharon	441,442	434,855	436,385	-	(16,883)	(34,865)
Shelton	7,435,699	7,725,960	8,065,868	-	(316,724)	(654,065)
Sherman	282,850	278,775	279,053	-	(36,769)	(75,931)
Simsbury	6,721,673	6,781,738	6,868,337	-	(304,466)	(628,751)
Somers	8,822,219	8,554,421	8,382,883	-	(69,316)	(143,144)
Southbury	4,115,760	4,221,307	4,348,328	-	(143,935)	(297,239)
Southington	22,142,973	22,161,810	22,227,358	-	(270,241)	(558,073)
South Windsor	14,097,575	13,205,698	12,348,794	-	(278,508)	(575,145)
Sprague	3,249,085	3,287,630	3,330,291	-	(3,193)	(6,594)
Stafford	10,889,068	10,595,499	10,400,170	-	(69,848)	(144,243)
Stamford	19,242,819	20,116,708	21,157,867	-	(1,419,081)	(2,930,537)
Sterling	3,504,498	3,501,074	3,504,721	-	(14,003)	(28,918)
Stonington	2,061,523	1,694,812	1,348,403	-	(100,054)	(206,621)
Stratford	26,834,070	27,769,848	28,788,530	-	(421,635)	(870,716)
Suffield	11,549,255	11,471,270	11,427,543	-	(120,608)	(249,067)
Thomaston	6,253,849	6,163,471	6,073,080	-	(41,701)	(86,117)
Thompson	8,066,621	8,050,425	8,050,425	-	(45,472)	(93,904)
Tolland	10,651,413	9,762,909	8,846,755	-	(100,136)	(206,790)
Torrington	27,177,725	28,057,992	29,074,206	-	(36,608)	(75,599)
Trumbull	4,322,404	3,626,039	2,968,714	-	(510,870)	(1,054,995)

TOTAL Statutory Formula Aid

Teachers' Retirement System (TRS) Contribution

Grantee	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	<u>Estimated</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Estimated</u>	<u>Recommended</u>	<u>Recommended</u>
Union	398,921	395,048	386,203	-	(5,152)	(10,639)
Vernon	21,139,881	21,482,090	21,856,347	-	(153,153)	(316,275)
Voluntown	2,760,337	2,440,153	2,177,150	-	(17,050)	(35,210)
Wallingford	24,422,956	23,834,180	23,437,362	-	(395,021)	(815,756)
Warren	246,188	242,218	241,696	-	(9,282)	(19,168)
Washington	456,705	449,009	449,947	-	(33,471)	(69,121)
Waterbury	165,992,497	172,460,134	179,215,200	-	(142,213)	(293,683)
Waterford	1,078,414	1,061,207	1,063,141	-	(236,458)	(488,308)
Watertown	12,934,095	12,893,107	12,876,547	-	(110,739)	(228,687)
Westbrook	731,624	726,097	727,823	-	(48,901)	(100,985)
West Hartford	24,099,598	24,364,140	24,722,257	-	(524,216)	(1,082,556)
West Haven	54,008,233	55,507,583	57,139,109	-	(52,481)	(108,378)
Weston	662,800	652,363	652,882	-	(275,925)	(569,811)
Westport	1,506,880	1,500,847	1,519,528	-	(607,762)	(1,255,086)
Wethersfield	10,594,561	11,180,411	11,825,138	-	(249,606)	(515,460)
Willington	3,923,854	3,774,008	3,652,761	-	(32,990)	(68,127)
Wilton	1,321,162	1,300,042	1,298,979	-	(462,951)	(956,038)
Winchester	8,990,393	8,972,120	8,972,120	-	(10,765)	(22,231)
Windham	33,735,176	34,546,329	35,527,344	-	(31,268)	(64,571)
Windsor	14,512,361	14,479,272	14,479,272	-	(190,793)	(394,006)
Windsor Locks	8,050,206	8,071,003	8,108,269	-	(99,309)	(205,082)
Wolcott	13,616,242	12,987,057	12,362,315	-	(99,736)	(205,964)
Woodbridge	1,014,691	891,856	781,860	-	(93,622)	(193,338)
Woodbury	1,754,441	1,856,173	1,970,670	-	(72,951)	(150,651)
Woodstock	5,720,879	5,469,805	5,249,247	-	(48,729)	(100,630)
Bantam (Bor.)	275	231	231	-	-	-
Danielson (Bor.)	14,130	13,813	13,813	-	-	-
Fenwick (Bor.)	2,022	1,915	1,915	-	-	-
Groton (City of)	135,221	130,041	130,041	-	-	-
Groton Long Point	3,852	3,227	3,227	-	-	-
Jewett City (Bor.)	85,217	84,934	84,934	-	-	-
Litchfield (Bor.)	1,093	1,058	1,058	-	-	-
Newtown (Bor.)	449	378	378	-	-	-
Stonington (Bor.)	16,970	16,706	16,706	-	-	-
Woodmont (Bor.)	17,554	17,512	17,512	-	-	-
District No. 1	3,248	3,165	3,165	-	-	-
District No. 4	10,632	10,844	10,844	-	-	-
District No. 5	3,620	3,517	3,517	-	-	-
District No. 6	425	439	439	-	-	-
District No. 7	5,775	5,501	5,501	-	-	-
District No. 8	23,774	24,521	24,521	-	-	-
District No. 10	2,262	2,398	2,398	-	-	-
District No. 12	53	53	53	-	-	-
District No. 13	9,793	9,014	9,014	-	-	-
District No. 14	5,688	6,443	6,443	-	-	-
District No. 15	977	1,012	1,012	-	-	-
District No. 16	1,967	2,058	2,058	-	-	-
District No. 17	6,666	7,331	7,331	-	-	-
District No. 18	3,249	3,246	3,246	-	-	-
District No. 19	60,723	61,097	61,097	-	-	-
Education Conn	169,876	171,679	171,679	-	-	-
EASTCONN	31,005	30,978	30,978	-	-	-
SDE Admin Costs	1,066,698	1,066,698	1,066,698	-	-	-
Norwich - CCD	623,634	820,698	702,992	-	-	-
Windham #2	537,964	394,133	641,920	-	-	-
W Haven 1st Ctr.	78,676	192,214	788,328	-	-	-
Allingtown	120,170	-	960,525	-	-	-
W. Shore FD	-	40,122	322,159	-	-	-
Various Fire Dist	844,666	844,666	844,666	-	-	-
TOTALS	2,505,599,903	2,519,741,576	2,544,215,053	0	(23,915,156)	(49,387,062)

Municipal Aid

NET TOTAL - Statutory Formula Aid & TRS Contribution

Grantee	FY 2019 Estimated	FY 2020 Recommended	FY 2021 Recommended	FY 2020 Net Change	FY 2021 Net Change
Andover	2,414,726	2,176,736	1,948,006	(237,990)	(466,720)
Ansonia	17,623,724	18,188,847	18,786,717	565,123	1,162,993
Ashford	4,018,228	3,759,976	3,491,569	(258,252)	(526,659)
Avon	1,516,097	1,078,368	638,282	(437,729)	(877,815)
Barkhamsted	1,872,547	1,697,651	1,571,322	(174,896)	(301,225)
Beacon Falls	4,337,783	4,169,279	4,043,705	(168,504)	(294,078)
Berlin	7,585,594	7,058,818	6,644,189	(526,776)	(941,405)
Bethany	2,274,157	1,997,260	1,777,663	(276,897)	(496,494)
Bethel	8,700,812	8,421,346	8,135,027	(279,466)	(565,785)
Bethlehem	1,486,677	1,393,169	1,289,431	(93,508)	(197,246)
Bloomfield	8,941,161	8,997,822	9,069,494	56,661	128,333
Bolton	3,107,103	2,953,081	2,762,123	(154,022)	(344,980)
Bozrah	1,593,466	1,480,246	1,417,169	(113,220)	(176,297)
Branford	3,385,155	3,345,675	3,321,108	(39,480)	(64,047)
Bridgeport	216,542,679	218,360,016	220,763,743	1,817,337	4,221,064
Bridgewater	234,165	216,955	202,799	(17,210)	(31,366)
Bristol	50,404,161	51,230,223	52,202,279	826,062	1,798,118
Brookfield	1,972,938	1,548,626	1,136,577	(424,312)	(836,361)
Brooklyn	7,623,455	7,381,516	7,246,168	(241,939)	(377,287)
Burlington	4,540,121	4,117,363	3,750,613	(422,758)	(789,508)
Canaan	453,076	404,741	363,490	(48,335)	(89,586)
Canterbury	4,674,442	4,318,856	3,924,262	(355,586)	(750,180)
Canton	3,746,120	3,670,789	3,602,048	(75,331)	(144,072)
Chaplin	2,123,517	1,874,784	1,703,515	(248,733)	(420,002)
Cheshire	14,347,127	13,922,237	13,516,813	(424,890)	(830,314)
Chester	1,003,566	1,031,269	1,062,441	27,703	58,875
Clinton	6,580,179	5,706,941	4,897,344	(873,238)	(1,682,835)
Colchester	13,451,018	12,238,239	11,160,564	(1,212,779)	(2,290,454)
Colebrook	685,161	614,575	552,430	(70,586)	(132,731)
Columbia	2,726,404	2,541,581	2,372,850	(184,823)	(353,554)
Cornwall	284,001	268,399	257,484	(15,602)	(26,517)
Coventry	8,852,407	8,212,034	7,610,674	(640,373)	(1,241,733)
Cromwell	5,166,157	5,196,640	5,235,852	30,483	69,695
Danbury	40,695,312	42,540,179	44,453,077	1,844,867	3,757,765
Darien	897,333	448,368	(10,673)	(448,965)	(908,006)
Deep River	2,020,977	1,960,612	1,916,507	(60,365)	(104,470)
Derby	9,752,655	10,095,603	10,457,660	342,948	705,005
Durham	4,145,584	3,619,087	3,098,431	(526,497)	(1,047,153)
Eastford	1,302,305	1,235,947	1,155,161	(66,358)	(147,144)
East Granby	2,237,038	2,097,238	2,005,785	(139,800)	(231,253)
East Haddam	4,035,051	3,944,093	3,817,011	(90,958)	(218,040)
East Hampton	7,735,022	7,307,542	6,809,629	(427,480)	(925,393)
East Hartford	57,643,790	59,972,069	62,192,358	2,328,279	4,548,568
East Haven	21,351,183	21,337,300	21,376,321	(13,883)	25,138
East Lyme	7,960,331	7,128,258	6,414,101	(832,073)	(1,546,230)
Easton	532,905	409,954	291,860	(122,951)	(241,045)
East Windsor	6,910,523	6,816,231	6,738,475	(94,292)	(172,048)
Ellington	10,412,539	10,406,078	10,408,928	(6,461)	(3,611)
Enfield	31,932,440	32,174,605	32,481,612	242,165	549,172
Essex	451,763	409,971	374,405	(41,792)	(77,358)
Fairfield	4,495,472	3,751,101	3,023,855	(744,371)	(1,471,617)
Farmington	4,931,081	4,492,577	4,068,877	(438,504)	(862,204)
Franklin	1,049,524	859,976	713,547	(189,548)	(335,977)
Glastonbury	7,208,009	5,887,703	4,572,295	(1,320,306)	(2,635,714)
Goshen	422,188	389,000	361,763	(33,188)	(60,425)
Granby	5,780,805	5,427,896	5,149,959	(352,909)	(630,846)
Greenwich	2,062,136	787,820	(519,119)	(1,274,316)	(2,581,255)
Griswold	11,254,963	11,276,578	11,314,108	21,615	59,145
Groton	29,307,793	28,982,336	28,675,355	(325,457)	(632,438)
Guilford	3,250,127	2,472,863	1,710,256	(777,264)	(1,539,871)
Haddam	2,350,580	2,308,035	2,273,930	(42,545)	(76,650)
Hamden	34,662,558	35,368,463	37,032,354	705,905	2,369,796
Hampton	1,440,181	1,250,722	1,080,240	(189,459)	(359,941)
Hartford	272,214,564	274,894,689	277,724,009	2,680,125	5,509,445
Hartland	1,483,056	1,325,973	1,166,322	(157,083)	(316,734)
Harwinton	2,913,501	2,713,321	2,521,222	(200,180)	(392,279)
Hebron	6,827,849	6,114,152	5,468,566	(713,697)	(1,359,283)
Kent	395,843	372,040	354,048	(23,803)	(41,795)
Killingly	17,423,799	17,297,195	17,192,461	(126,604)	(231,338)
Killingworth	2,363,337	2,225,809	1,971,241	(137,528)	(392,096)
Lebanon	5,547,199	5,030,078	4,502,304	(517,121)	(1,044,895)
Ledyard	13,833,310	13,359,898	12,913,817	(473,412)	(919,493)

Municipal Aid

NET TOTAL - Statutory Formula Aid & TRS Contribution

Grantee	FY 2019	FY 2020	FY 2021	FY 2020	FY 2021
	Estimated	Recommended	Recommended	Net Change	Net Change
Lisbon	3,529,348	3,103,704	2,692,725	(425,644)	(836,623)
Litchfield	1,904,159	1,771,058	1,622,925	(133,101)	(281,234)
Lyme	283,312	256,896	234,258	(26,416)	(49,054)
Madison	1,341,749	1,139,619	948,099	(202,130)	(393,650)
Manchester	40,060,168	40,846,885	41,711,609	786,717	1,651,441
Mansfield	19,365,726	18,754,801	18,253,430	(610,925)	(1,112,296)
Marlborough	3,333,952	3,209,178	3,041,797	(124,774)	(292,155)
Meriden	66,575,820	67,754,449	69,236,210	1,178,629	2,660,390
Middlebury	1,237,653	1,182,349	1,103,646	(55,304)	(134,007)
Middlefield	2,453,483	2,257,408	2,062,642	(196,075)	(390,841)
Middletown	32,546,980	33,041,875	33,600,022	494,895	1,053,042
Milford	14,395,929	13,699,429	12,810,594	(696,500)	(1,585,335)
Monroe	6,837,646	5,764,872	4,709,943	(1,072,774)	(2,127,703)
Montville	15,736,693	15,720,473	15,727,480	(16,220)	(9,213)
Morris	326,672	314,269	304,313	(12,403)	(22,359)
Naugatuck	32,814,593	33,544,422	34,077,146	729,829	1,262,553
New Britain	103,087,712	106,414,425	110,294,924	3,326,713	7,207,212
New Canaan	922,462	419,226	(89,668)	(503,236)	(1,012,130)
New Fairfield	4,484,562	3,855,924	3,212,854	(628,638)	(1,271,708)
New Hartford	3,511,273	3,262,391	3,070,188	(248,882)	(441,085)
New Haven	226,831,638	228,767,442	231,248,846	1,935,804	4,417,208
Newington	16,825,093	16,816,269	16,821,990	(8,824)	(3,103)
New London	36,125,627	37,034,517	38,082,965	908,890	1,957,338
New Milford	13,380,119	12,596,749	11,917,657	(783,370)	(1,462,462)
Newtown	7,070,459	6,820,507	6,412,828	(249,952)	(657,631)
Norfolk	396,811	382,710	373,286	(14,101)	(23,525)
North Branford	8,486,826	7,915,084	7,351,405	(571,742)	(1,135,421)
North Canaan	2,511,284	2,276,499	2,072,729	(234,785)	(438,555)
North Haven	6,612,710	6,343,263	6,145,538	(269,447)	(467,172)
North Stonington	3,910,462	3,700,958	3,515,525	(209,504)	(394,937)
Norwalk	18,153,173	17,410,741	16,722,252	(742,432)	(1,430,921)
Norwich	41,720,740	42,751,240	43,909,080	1,030,500	2,188,340
Old Lyme	573,162	485,711	400,744	(87,451)	(172,418)
Old Saybrook	534,295	451,731	375,255	(82,564)	(159,040)
Orange	2,135,678	1,687,643	1,245,800	(448,035)	(889,878)
Oxford	4,899,292	4,225,780	3,611,652	(614,128)	(1,287,640)
Plainfield	15,991,302	15,262,957	14,758,188	(728,345)	(1,233,114)
Plainville	11,515,138	11,588,347	11,675,445	73,209	160,307
Plymouth	10,354,565	10,309,685	10,276,746	(44,880)	(77,819)
Pomfret	3,218,669	2,942,842	2,671,728	(275,827)	(546,941)
Portland	4,810,598	4,813,376	4,828,997	2,778	18,399
Preston	4,456,830	4,301,089	4,222,634	(155,741)	(234,196)
Prospect	5,488,917	5,127,401	4,782,141	(361,516)	(706,776)
Putnam	9,182,147	9,157,192	9,145,800	(24,955)	(36,347)
Redding	664,009	463,832	263,917	(200,177)	(400,092)
Ridgefield	1,831,494	1,345,973	856,383	(485,521)	(975,111)
Rocky Hill	5,848,083	5,942,307	6,043,454	94,224	195,371
Roxbury	402,602	371,419	344,473	(31,183)	(58,129)
Salem	3,146,806	2,820,064	2,488,720	(326,742)	(658,086)
Salisbury	360,476	334,407	314,162	(26,069)	(46,314)
Scotland	1,569,805	1,462,804	1,363,168	(107,001)	(206,637)
Seymour	10,914,710	10,891,269	10,879,334	(23,441)	(35,376)
Sharon	441,442	417,972	401,520	(23,470)	(39,922)
Shelton	7,435,699	7,409,236	7,411,803	(26,463)	(23,896)
Sherman	282,850	242,006	203,122	(40,844)	(79,728)
Simsbury	6,721,673	6,477,272	6,239,586	(244,401)	(482,087)
Somers	8,822,219	8,485,105	8,239,739	(337,114)	(582,480)
Southbury	4,115,760	4,077,372	4,051,089	(38,388)	(64,671)
Southington	22,142,973	21,891,569	21,669,285	(251,404)	(473,688)
South Windsor	14,097,575	12,927,190	11,773,649	(1,170,385)	(2,323,926)
Sprague	3,249,085	3,284,437	3,323,697	35,352	74,612
Stafford	10,889,068	10,525,651	10,255,927	(363,417)	(633,141)
Stamford	19,242,819	18,697,627	18,227,330	(545,192)	(1,015,489)
Sterling	3,504,498	3,487,071	3,475,803	(17,427)	(28,695)
Stonington	2,061,523	1,594,758	1,141,782	(466,765)	(919,741)
Stratford	26,834,070	27,348,213	27,917,814	514,143	1,083,744
Suffield	11,549,255	11,350,662	11,178,476	(198,593)	(370,779)
Thomaston	6,253,849	6,121,770	5,986,963	(132,079)	(266,886)
Thompson	8,066,621	8,004,953	7,956,521	(61,668)	(110,100)
Tolland	10,651,413	9,662,773	8,639,965	(988,640)	(2,011,448)
Torrington	27,177,725	28,021,384	28,998,607	843,659	1,820,882
Trumbull	4,322,404	3,115,169	1,913,719	(1,207,235)	(2,408,685)

Municipal Aid

NET TOTAL - Statutory Formula Aid & TRS Contribution

Grantee	FY 2019	FY 2020	FY 2021	FY 2020	FY 2021
	<u>Estimated</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Net Change</u>	<u>Net Change</u>
Union	398,921	389,896	375,564	(9,025)	(23,357)
Vernon	21,139,881	21,328,937	21,540,072	189,056	400,191
Voluntown	2,760,337	2,423,103	2,141,940	(337,234)	(618,397)
Wallingford	24,422,956	23,439,159	22,621,606	(983,797)	(1,801,350)
Warren	246,188	232,936	222,528	(13,252)	(23,660)
Washington	456,705	415,538	380,826	(41,167)	(75,879)
Waterbury	165,992,497	172,317,921	178,921,517	6,325,424	12,929,020
Waterford	1,078,414	824,749	574,833	(253,665)	(503,581)
Watertown	12,934,095	12,782,368	12,647,860	(151,727)	(286,235)
Westbrook	731,624	677,196	626,838	(54,428)	(104,786)
West Hartford	24,099,598	23,839,924	23,639,701	(259,674)	(459,897)
West Haven	54,008,233	55,455,102	57,030,731	1,446,869	3,022,498
Weston	662,800	376,438	83,071	(286,362)	(579,729)
Westport	1,506,880	893,085	264,442	(613,795)	(1,242,438)
Wethersfield	10,594,561	10,930,805	11,309,678	336,244	715,117
Willington	3,923,854	3,741,018	3,584,634	(182,836)	(339,220)
Wilton	1,321,162	837,091	342,941	(484,071)	(978,221)
Winchester	8,990,393	8,961,355	8,949,889	(29,038)	(40,504)
Windham	33,735,176	34,515,061	35,462,773	779,885	1,727,597
Windsor	14,512,361	14,288,479	14,085,266	(223,882)	(427,095)
Windsor Locks	8,050,206	7,971,694	7,903,187	(78,512)	(147,019)
Wolcott	13,616,242	12,887,321	12,156,351	(728,921)	(1,459,891)
Woodbridge	1,014,691	798,234	588,522	(216,457)	(426,169)
Woodbury	1,754,441	1,783,222	1,820,019	28,781	65,578
Woodstock	5,720,879	5,421,076	5,148,617	(299,803)	(572,262)
Bantam (Bor.)	275	231	231	(44)	(44)
Danielson (Bor.)	14,130	13,813	13,813	(317)	(317)
Fenwick (Bor.)	2,022	1,915	1,915	(107)	(107)
Groton (City of)	135,221	130,041	130,041	(5,180)	(5,180)
Groton Long Point	3,852	3,227	3,227	(625)	(625)
Jewett City (Bor.)	85,217	84,934	84,934	(283)	(283)
Litchfield (Bor.)	1,093	1,058	1,058	(35)	(35)
Newtown (Bor.)	449	378	378	(71)	(71)
Stonington (Bor.)	16,970	16,706	16,706	(264)	(264)
Woodmont (Bor.)	17,554	17,512	17,512	(42)	(42)
District No. 1	3,248	3,165	3,165	(83)	(83)
District No. 4	10,632	10,844	10,844	212	212
District No. 5	3,620	3,517	3,517	(103)	(103)
District No. 6	425	439	439	14	14
District No. 7	5,775	5,501	5,501	(274)	(274)
District No. 8	23,774	24,521	24,521	747	747
District No. 10	2,262	2,398	2,398	136	136
District No. 12	53	53	53	-	-
District No. 13	9,793	9,014	9,014	(779)	(779)
District No. 14	5,688	6,443	6,443	755	755
District No. 15	977	1,012	1,012	35	35
District No. 16	1,967	2,058	2,058	91	91
District No. 17	6,666	7,331	7,331	665	665
District No. 18	3,249	3,246	3,246	(3)	(3)
District No. 19	60,723	61,097	61,097	374	374
Education Conn	169,876	171,679	171,679	1,803	1,803
EASTCONN	31,005	30,978	30,978	(27)	(27)
SDE Admin Costs	1,066,698	1,066,698	1,066,698	-	-
Norwich - CCD	623,634	820,698	702,992	197,064	79,358
Windham #2	537,964	394,133	641,920	(143,831)	103,956
W Haven 1st Ctr.	78,676	192,214	788,328	113,538	709,652
Allingtown	120,170	-	960,525	(120,170)	840,355
W. Shore FD	-	40,122	322,159	40,122	322,159
Various Fire Dist	844,666	844,666	844,666	-	-
TOTALS	2,505,599,903	2,495,826,420	2,494,827,991	(9,773,483)	(10,771,912)

UPDATED ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Municipal aid distributed via non-grantee specific programs	FY 2019	FY 2020	FY 2021
	<u>Estimated</u>	<u>Recommended</u>	<u>Recommended</u>
School Based Health Clinics	10,743,232	10,550,187	10,550,187
Special Education: Excess Costs Students Based	140,619,782	140,619,782	140,619,782
OPEN Choice	39,138,373	26,835,214	27,682,027
Magnet Schools	326,508,158	298,204,848	300,033,302
Youth Service Bureaus	2,598,486	2,612,772	2,612,772
School-Based Child Health (LEA)	14,970,000	14,290,000	14,810,000
Local and District Departments of Health	4,144,588	3,742,666	3,742,666
Priority School Districts	30,818,738	30,818,778	30,818,778
Extended School Hours	2,919,883	2,919,883	2,919,883
School Year Accountability	3,412,207	3,412,207	3,412,207
Early Care and Education	101,507,832	127,798,399	127,798,399
Municipal Restructuring	27,300,000	7,300,000	7,300,000
Subtotal non-grantee specific programs:	704,681,279	669,104,736	672,300,003
GRAND TOTAL - ALL MUNICIPAL AID (incl grantee-specific)	3,210,281,182	3,188,846,312	3,216,515,056



INDEX

Agency Index

	Budget Summary	Proposed Appropriations	Capital Program
A			
Administrative Services, Department of.....	B-18	C-3, C-14	D-5
Agricultural Experiment Station	B-43	C-7	
Agriculture, Department of	B-35	C-5, C-21	D-7
Attorney General	B-20	C-4	
Auditors of Public Accounts.....	B-2	C-1	
B			
Banking, Department of	B-26	C-16	
C			
Chief Medical Examiner, Office of the	B-47	C-7	
Children and Families, Department of.....	B-75	C-12	D-13
Connecticut Port Authority.....			D-9
Connecticut State Colleges and Universities	B-72	C-11	D-12
Connecticut Technical Education and Career System	B-64		
Consumer Counsel, Office of	B-28	C-19	
Consumer Protection, Department of	B-30	C-5	
Correction, Department of	B-73	C-12	D-13
Criminal Justice, Division of	B-21	C-4, C-19	
D			
Debt Service - State Treasurer	B-80	C-13, C-15	
Developmental Services, Department of.....	B-48	C-7	D-9
E			
Early Childhood, Office of	B-65	C-10	
Economic and Community Development, Department of	B-39	C-6, C-21	D-8
Education, Department of	B-62	C-9	D-11
Elections Enforcement Commission	B-8	C-2	
Emergency Services and Public Protection, Department of	B-22	C-4	D-6
Energy and Environmental Protection, Department of	B-37	C-6, C-15, C-19	D-7
Equity and Opportunity, Commission on.....	B-4	C-1	
F			
Freedom of Information Commission.....	B-10	C-2	
G			
Governmental Accountability, Office of	B-14	C-2	
Governor's Office.....	B-5	C-1	

	Budget Summary	Proposed Appropriations	Capital Program
H			
Healthcare Advocate, Office of the.....	B-29	C-17	
Health Strategy, Office of.....	B-46	C-7, C-18	
Higher Education, Office of.....	B-68	C-11	
Housing, Department of.....	B-41	C-6, C-17, C-18	D-8
Human Rights and Opportunities, Commission on.....	B-33	C-5	
I			
Insurance Department.....	B-27	C-17	
J			
Judicial Department.....	B-77	C-12, C-21	D-14
L			
Labor, Department of.....	B-31	C-5, C-16, C-20	D-6
Legislative Management, Office of.....	B-1	C-1	D-4
Lieutenant Governor's Office.....	B-7	C-2	
M			
Mental Health and Addiction Services, Department of.....	B-50	C-8, C-18	D-9
Military Department.....	B-25	C-4	D-6
Motor Vehicles, Department of.....	B-24	C-15	D-6
P			
Policy and Management, Office of.....	B-15	C-3, C-17, C-20	D-4
Psychiatric Security Review Board.....	B-52	C-8	
Public Defender Services Commission.....	B-79	C-13	
Public Health, Department of.....	B-44	C-7, C-18	D-9
R			
Rehabilitation Services, Department of.....	B-60	C-9, C-18, C-20	
Reserve for Salary Adjustments.....	B-84	C-14, C-16	
Revenue Services, Department of.....	B-13	C-2	
S			
Secretary of the State.....	B-6	C-2	
Social Services, Department of.....	B-55	C-8	
State Comptroller.....	B-12	C-2	D-4
State Comptroller - Fringe Benefits.....	B-82	C-13, C-15	
State Comptroller - Miscellaneous.....	B-81	C-13, C-15, C-17, C-18, C-19, C-20, C-21	
State Ethics, Office of.....	B-9	C-2	
State Library.....	B-67	C-10	D-11

	Budget Summary	Proposed Appropriations	Capital Program
State Treasurer	B-11	C-2	
T			
Teachers' Retirement Board	B-71	C-11	
Transportation, Department of	B-53	C-15	D-9
U			
University of Connecticut	B-69	C-11	
University of Connecticut Health Center	B-70	C-11	D-11
V			
Veterans Affairs, Department of	B-17	C-3	D-5
W			
Women, Children and Seniors, Commission on	B-3	C-1	
Workers' Compensation Claims - DAS	B-85	C-14, C-16	
Workers' Compensation Commission	B-34	C-20	

