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INTRODUCTION

Introduction

The FY 2019 budget adjustments that Governor Malloy is recommending today are a reaffirmation of his administration's longstanding commitment to balancing budgets, reducing long term liabilities, and grappling with the profound fiscal mess that Connecticut spent decades amassing, and now has spent almost eight years cleaning up.

This budget is about the future, but deals forthrightly with the present.

The adjustments to the bipartisan biennial budget agreement recommended here will address the immediate challenge created by the reduced consensus revenue forecasts since the budget was adopted. The budget adjusts spending to ensure there are adequate resources to meet the legal and moral requirements of state government. The recommendations offset new spending and revenue shortfalls with spending cuts, cancelled tax cuts, and some new revenues. As always, these are difficult decisions, and the recommendations are made simply because we must balance our budget.

The basic framework of the bipartisan budget remains intact in this proposal. The nearly \$1.09 billion in lapses that were included in the budget agreement for FY 2019 have largely been allocated to agency accounts. Spending reductions are mainly in the form of further reductions to areas already identified by the legislature for reduction in the bipartisan agreement. Revenue changes build on the changes in that budget as well. The few spending increases included are largely technical adjustments intended to ensure adequate resources to meet caseload or other service needs.

There are several small expansions to ensure transitions to the community continue under the Money Follows the Person program in the Departments of Social Services (DSS), Developmental Services (DDS), Mental Health and Addiction Services (DMHAS) and Housing (DOH), to fund emergency placements in DDS, to enhance inmate nutrition in the Department of Correction (DOC), and to stabilize Community Colleges during their ongoing restructuring. Some minor modifications to two newly created funds – Passport to the Parks and the Tourism Fund – are recommended to ensure the original legislative intent can be carried out.

More details regarding all these changes follow.

Addressing the Structural Deficit Created by Bipartisan Budget Agreement

In addition to the adjustments necessary to bring the FY 2019 budget into balance, the Governor's recommended revisions include changes that are designed to significantly reduce the structural deficit created by the bipartisan budget agreement and to comply with section 658 of Public Act 17-2 (June Special Session). In short, we recommend repealing the unaffordable promises of future tax cuts, future program restoration, and future spending growth included in the bipartisan budget.

The fiscal note to the bipartisan budget agreement included the following table showing out-year budget projections, assuming spending continues at budgeted levels plus inflation, and various revenue or other provisions of the law are carried out:

FY 2020 – FY 2022 Fund Balance (in millions)

| | FY 20 \$ | | | FY 21 \$ | | | FY 22 \$ | | |
|--------------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|
| | Approp | Revenue | Balance | Approp | Revenue | Balance | Approp | Revenue | Balance |
| General Fund | 19,708.5 | 17,786.7 | (1,921.8) | 20,548.0 | 17,882.4 | (2,665.6) | 21,187.9 | 18,008.3 | (3,179.6) |

Source: Office of Fiscal Analysis. Fiscal note on Senate Bill No. 1502 (Public Act 17-2, JSS), October 25, 2017.

The projected General Fund deficits of \$1.9 billion, \$2.7 billion and \$3.2 billion are staggering, but are mostly the result of provisions in the bipartisan budget agreement that require restoration of \$340 million in municipal aid, a \$516 million tax break for hospitals (and assumptions that supplemental payments and rate increases would be maintained at the FY 2019 level), and tens of millions of new tax cuts, all in 2020. Those structural holes (see table), coupled with a legislative projection of five percent spending growth that year, explain why the future-year deficit projections appear so large. They also show a clear path to addressing those deficits – a path this budget recommends.

| <u>Structural Holes (in Millions)</u> | <u>FY 2020</u> | <u>Maximum Outyear Impact</u> |
|--|-----------------------|--------------------------------------|
| Impact of non-recurring revenues | \$ (213.1) | \$ (213.1) |
| Property tax credit restoration in FY 2020 | (55.3) | (55.3) |
| Pension/annuity exemption - new PIT exemption | (24.6) | (106.8) |
| STEM credit - new PIT credit of \$500 | (3.9) | (19.7) |
| Teachers Retirement exemption restoration in FY 2020 | (8.0) | (8.0) |
| MRSA restoration in FY 2020 | (343.3) | (343.3) |
| RPIA restoration in FY 2020 | (11.0) | (11.0) |
| Car sales tax to STF commences FY 2021 | - | (360.0) |
| Gift and Estate Tax phase-in of federal exemption levels and \$15M cap | (39.5) | (62.3) |
| Smart Start restoration in FY 2020 | (10.0) | (10.0) |
| Tobacco and Health Trust Fund restoration in FY 2020 | (6.0) | (6.0) |
| Hospital Tax reduced in FY 2020 | (516.0) | (516.0) |
| Total Structural Holes | \$ (1,230.7) | \$ (1,711.5) |

These structural holes are self-inflicted wounds. The bipartisan budget includes multiple examples of large revenue diversions scheduled in law to occur in the future; tax cuts planned to take effect in FY 2019 and beyond; and one-time revenues used to balance the budget without making hard choices about revenue and spending. Compare this with 2010. That year, with the Great Recession hanging over the state, the Office of Policy and Management's (OPM) structural holes calculation added up to \$2.4 billion, including use of one-time stimulus funding, securitization, transportation fund sweeps and the like. These problems stemmed from the crippling recession, not from legislation promising future benefits with no way to pay for them as we have today. If we as a state realistically face our budget challenges, and stop making promises we cannot afford to keep, our problems look much easier to solve.

GENERAL FUND OUTYEAR BUDGET PROJECTIONS
(\$ in millions)

| | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022</u> |
|--|-----------------|-----------------|-----------------|
| <u>Bipartisan Budget (PA 17-2, JSS)</u> | | | |
| Revenue (January 2018 consensus) | 17,510.1 | 17,612.9 | 17,753.5 |
| Appropriations (per OFA fiscal note) | <u>19,708.5</u> | <u>20,548.0</u> | <u>21,187.9</u> |
| Projected Deficit | (2,198.4) | (2,935.1) | (3,434.4) |
| <u>Governor's Recommended Revisions</u> <i>(See Note)</i> | | | |
| Revenue | 18,708.6 | 18,870.3 | 19,045.4 |
| Appropriations | <u>19,552.7</u> | <u>20,375.2</u> | <u>20,988.7</u> |
| Projected Deficit | (844.1) | (1,504.9) | (1,943.3) |
| Outyear Balance Improvement | 1,354.3 | 1,430.2 | 1,491.1 |

Note: Office of Policy and Management projection of outyear impacts of recommended revisions to the enacted budget for FY 2019. Because budgets are adopted for a biennium at a time, this forecast does not necessarily reflect the policy proposals that will ultimately be adopted for years beyond the current budget period.

The budget adjustments recommended by Governor Malloy eliminate many future-year commitments that are not affordable based on our current revenue projections. The result is that projected out-year deficits are significantly reduced from the levels estimated when the bipartisan budget passed. While the out-years will still prove challenging even if all of the proposals in this budget are implemented, adopting the common-sense approach offered by Governor Malloy will make the next few years easier for future governors and legislatures, and more importantly, for Connecticut residents.

A Long-Term Approach to Strengthening the Connecticut Economy

The Governor's recommended budget adjustments do much more for Connecticut's future than simply undoing the unrealistic promises made in last year's budget. This budget builds on a strategy the Governor has pursued over two terms to strengthen the economy while addressing state fiscal problems. This approach requires that Connecticut balance these often contradictory goals:

- Balancing the budget has required the state to downsize its workforce, which reduces the number of jobs in the state for Connecticut workers;
- Lowering investment return assumptions for pension funds reduces the risk of future unfunded liability, but increases the nominal value of those liabilities right away;
- Raising revenue for government activities means that less income is available for private investment; and
- Borrowing capital funds for infrastructure, for housing, or for economic development in order to grow the economy adds to long-term liabilities while other policies are in place to reduce those liabilities.

In finding balance between these goals, the Governor's strategy embodies a patient approach that will allow for gradual resolution of long-term liabilities including debt, pension liability and retiree healthcare, coupled with an urgent demand for short-term actions that balance the budget each year with recurring solutions, not one-time gimmicks. This will allow for the state to make demonstrable progress without causing the economic harm that could come from an effort to fix everything all at once by dramatically increasing revenue or cutting spending in a short period of time. Because of the long-term orientation of this approach, many do not appreciate how well it is working.

Over the last year or more there has been considerable debate in the legislature, the press, and among interested citizens about the seemingly intractable fiscal problems facing the state. Very large long-term liabilities, slow growth rates for our largest revenue streams, and weak or mixed signals on basic economic indicators have combined to create the impression among many that either nothing is being done or, worse, that nothing we do makes any difference. This frustration is understandable, and has led to many calls for radical solutions that promise immediate relief. But we should not turn our backs on well-considered long-term strategies simply because they do not offer instant gratification.

In reality, the all-bad-news story of Connecticut's finances that is told around the state – in newspapers, in electoral debates and at kitchen tables – is incomplete. Sometimes it simply reflects Connecticut's instinctive caution. Sometimes negativity about Connecticut serves some political aim.

The truth is that we have made significant progress down a long, long road but there is more road ahead of us yet to cover. We have not recovered jobs lost in the last recession as well as other states, but we have recovered, and our unemployment rate is a low 4.6 percent. We are not growing in population, but this is the result of factors including both domestic out-migration and reduced birth rates, offset by strong international in-migration, including thousands of well-educated immigrants who are helping our economy to thrive. The growth in the state economy has been slower than the national rate in recent years, but surged above the national average in the third quarter of 2017. We have had good news from large firms like Electric Boat which has passed 16,000 employees for the first time in 25 years, or Aetna, which has elected to retain its headquarters in Connecticut. And in place of headlines about Connecticut firms leaving because of the state pension liabilities, we see stories about those same firms' own growing pension debts. At the end of the day, Connecticut is still one of the richest, best educated, and most productive places in the world, and our future is bright, especially if we maintain continuous effort to pay down debts, invest in our future, and honestly balance our budgets.

Our business sector is strong and strengthening. State budget action can certainly impact both business and consumer confidence in the short-term, but ultimately it is the long-term decisions the state makes that have the most impact on our state's economy. If we want a strong economy, we should continue to follow the plan Governor Malloy has laid out over two terms:

- Invest in transportation infrastructure;
- Invest in our people through education and healthcare;
- Pay down long-term liabilities over time;
- Save costs by reducing staff, reducing future pension commitments, implementing technology and redesigning government services; and
- Balance the budget every year without relying on one-time measures and gimmicks.

Investing in Transportation Infrastructure

Since Governor Malloy first took office in 2011, he has continuously emphasized the critical importance of investing in Connecticut's transportation infrastructure. Connecticut has one of the oldest highway systems in the country, a system that had been inconsistently maintained and had often fallen into disrepair or obsolescence. Governor Malloy has always understood that for the safety of our citizens and the future strength of our economy, Connecticut must reverse this lack of investment in our economic arteries and turn this weakness into a strength.

In February of 2015, Governor Malloy released the \$100 billion, 30-year transportation plan known as *Let'sGoCT!* After working with residents, businesses and stakeholders all across the state, the Governor released this bold vision for a first-in-class transportation system, two-thirds of which is dedicated to simply upgrading our transportation infrastructure to a state-of-good-repair. The additional projects and initiatives represent important, strategic investments that will decrease congestion, help attract and retain a highly talented workforce, ease movement of people and goods, improve quality of life, and position Connecticut for sustained economic success.

This renewed focus on Connecticut's infrastructure has already resulted in major accomplishments over the past seven years – across all modes of transportation and regions of the state – that will continue to bolster our state's economy for years to come. Investments in our airports, our marine ports and harbors, transit-oriented development (TOD), brownfields, and our surface transportation infrastructure and transit systems are already bearing fruit. We have also completed construction of over 36 miles of multi-use trails for pedestrians and bicyclists.

The construction and replacement of the Pearl Harbor Memorial Bridge – the largest single infrastructure project in Connecticut DOT history – was completed on-time and under budget. We are utilizing innovative construction strategies such as the Accelerated Bridge Construction method used to replace two bridges on I-84 over a single weekend in 2014. The work to widen I-84 through the City of Waterbury is underway.

Serious investments in Connecticut's rail systems have occurred, including complete replacement of the catenary system that powers the New Haven Line and new M-8 rail cars for Metro-North's New Haven commuter rail line. These investments, among others, have resulted in a safer and more reliable rail system and record ridership on Metro-North. In 2018 Connecticut will open the new Hartford Rail Line that will connect New Haven to Hartford to Springfield, Massachusetts and is already spurring economic activities in communities all along the line.

Building on the work of prior administrations and our partnership with the federal government, Connecticut unveiled the state's first Rapid Bus Transit System, known as *CTfastrak*, in 2015. This award-winning, nationally recognized system has already surpassed seven million riders, with an average ridership of 19,000 people per week. In addition to providing transit options and flexibility for citizens who need to get to work, the grocery store, or the doctor's office, *CTfastrak* is galvanizing TOD across the system.

Even as the state continued to make these important investments over the past seven years, Governor Malloy acknowledged when he unveiled *Let'sGoCT!* that Connecticut would need to add more revenue to the STF to sustain the plan beyond a few years' ramp-up period. Moreover, a combination of factors such as technological advancements in transportation leading to declining fuel consumption, increasing debt

service, and falling oil prices have accelerated the need for additional funding in the STF. From 1997 to 2000, Connecticut decreased the gas tax by 14 cents, which has resulted in a cumulative loss of \$4 billion in the STF. More recently, the proliferation of electric and hybrid-electric vehicles and greater fuel efficiency have resulted in lower fuel consumption and less gas tax collected. In 2015 the price of oil fell drastically and has yet to recover. This sharp and unexpected decrease in oil prices, accelerated and exacerbated the STF's decreasing revenue to the point where we are today – in urgent need of new transportation funding strategies if we want to continue to make progress.

The choice before the State of Connecticut could not be plainer: raise more revenue for transportation so we can continue maintaining and improving our highways and transit systems. Or do nothing, and watch as the roads and bridges deteriorate, the fares on transit rise despite service cuts, and the state's economy withers.

It is important to note that some have accused Governor Malloy of “raiding” the STF during his tenure to affix blame for the current status of the STF rather than entertain real solutions. These claims of “raiding” are patently false. In fact, under the Malloy Administration, we have expanded the revenues that are dedicated to transportation, committing 100 percent of the Petroleum Products Gross Receipts tax to the STF over the course of 2014 and 2015 and thereafter, and diverting a half-penny of the sales tax to the STF. Given this expansion of STF revenues, coupled with overall budget constraint in the General Fund, in 2015 Governor Malloy called on the legislature to pass a constitutional “lockbox” to protect transportation-related revenue from being swept from the STF and diverted to the General Fund by the legislature or by future legislatures. In 2017, the legislature approved a statewide referendum on this constitutional lockbox, which is scheduled to go to the voters in November of 2018.

In addition to proposing the constitutional lockbox, Governor Malloy also convened the Transportation Finance Panel in 2015. After meeting over the course of nine months, that panel released its final report on January 15, 2016 highlighting the urgency of the issue and a variety of recommendations critical for supporting the STF. Other than passage of the lockbox, Connecticut's legislature has failed to pass a single one of the Panel's revenue generating legislative recommendations, such as increasing the gas tax and implementing all-electronic tolling. In fact, in 2017 the legislature passed a bill prohibiting the DOT from even studying one of the Panel's recommendations. This kind of backwards thinking needs to change if Connecticut is going to fix its ailing infrastructure and position itself for future economic success – our roads and bridges simply cannot fix themselves.

This budget proposal addresses Connecticut's long-term transportation infrastructure needs in a thoughtful and responsible manner. If these recommendations are adopted by the legislature, it will resolve the urgent, near-term revenue problem and ensure the future solvency of the STF. The proposal will also eliminate the need for the impending increases to bus and rail fares, the cuts to rail service, and the massive decrease in the DOT capital budget that will otherwise result in shutting down projects all across the state. This proposal will give Connecticut a future transportation system that is both strong and sustainable, just as the people and businesses of Connecticut deserve.

This budget proposal consists of a combination of expenditure reductions and five major revenue changes. First, the Governor's proposal calls for increasing the gasoline tax by seven cents over the course of four years (from 25 cents to 32 cents). Second, this budget would accelerate transfer of the motor vehicle sales tax to the STF by two years to help address immediate fund solvency needs. Third, the state would impose a new tire fee of three dollars starting in FY 2019. Fourth, the proposal would permanently eliminate

transfers to the School Bus Seat Belt Account beginning in FY 2020, an account that has never been used and is regularly swept for non-transportation purposes. And finally, the Governor's budget calls for Connecticut to institute statewide electronic tolling, which would begin in FY 2023. Highway tolling would help provide the funding necessary to fix some of Connecticut's largest and most expensive infrastructure projects, as well as other important highway projects necessary for easing congestion. Without tolls, Connecticut will never be able to afford these massive projects and the state, its citizens, and its economy will suffer the consequences. Moreover, tolls will finally ensure that motorists from other states pay their fair share when they pass through Connecticut.

Investing in Our People Through Education and Healthcare

Under the leadership of Governor Malloy, Connecticut has made meaningful and substantial progress improving public education from early education to higher education. Guided by the belief that the power of education can give every person an opportunity to succeed, regardless of their unique life circumstances, Connecticut has funded and developed policy for a public education system that prepares students to be college and career ready.

Since 2011, Connecticut has targeted substantial new state resources and efforts where they are needed most – to help students in Connecticut's chronically under-performing, highest-need districts and schools. Alliance Districts, the thirty lowest performing districts in Connecticut, have received millions of dollars in additional state investment, totaling over \$678 million since Governor Malloy launched the initiative. Additionally, the state has invested \$367 million through the Commissioner's Network program and Priority School District grants.

As Connecticut has made targeted and smart investments in education, high school graduation rates have reached record highs and improved for six straight years. Today, the statewide graduation rate is 87.4 percent, up nearly five points since 2011, and significantly above the national average of 84.1 percent. In the 2016-2017 school year, over 29,000 students took over 53,000 Advanced Placement (AP) exams – an increase of 24 percent from 2011-2012. Importantly, traditionally under-represented students are taking more AP exams than ever before. And, the number of chronically absent students in 2016-2017 is down over 1.5 percent from the 2012-2013 school year, indicating that over 10,000 more students are attending school regularly than five years ago.

Higher Education Expansion

Governor Malloy has championed the University of Connecticut (UConn) and the Connecticut State Colleges and Universities systems as important economic drivers for Connecticut with local businesses dependent upon their graduates for their workforce. College affordability and accessibility remain key issues as new demands are placed on higher education to prepare students with the knowledge and skills needed for 21st century jobs.

To best prepare for these challenges, Governor Malloy spearheaded the creation of a new Board of Regents governing body for the state college and university system bringing 17 schools under one umbrella, improving outcomes for students and streamlining functions to the benefit of faculty and staff. This transformation continues as efforts are made to consolidate duplicative functions at the university and community college level and maintain focus and funding on academics.

Further, Governor Malloy understands the importance of investing in UConn – our flagship university and a world class institution of higher learning. Under the Governor’s leadership, UConn has undertaken two different expansion efforts. First, the Governor introduced Bioscience Connecticut, an \$864 million investment in the UConn Health Center, improving UConn’s capacity for bioscience research and development. This investment also helped Connecticut land the acclaimed Jackson Laboratory for Genomic Medicine, co-located on the UConn Health Center campus. Second, Governor Malloy initiated Next Generation Connecticut, a transformative \$1.5 billion investment in UConn over ten years that has increased enrollment, specifically at the engineering school and among women pursuing Science, Technology, Engineering and Math (STEM) degrees. New science and lab space is under construction and a new state of the art dormitory complete with a makerspace and an idea lab is now open. Just last year, UConn reached number eighteen among *U.S. News & World Report’s* list of the nation’s top public universities – UConn’s highest ranking to date.

Health Insurance Exchange

Since taking office, Governor Malloy has been a national leader in the implementation of the Patient Protection and Affordable Care Act (ACA), which was signed into law by President Obama in 2010. One of the state’s major accomplishments under the ACA has been the development and implementation of Connecticut’s Health Insurance Exchange, known as Access Health CT. Connecticut applied for and received one of the first Health Insurance Exchange planning grants from the federal government and the resulting legislation in 2011 established the Exchange as a quasi-public agency. Under the leadership of Lieutenant Governor Nancy Wyman, who chairs the Access Health CT Board of Directors, Connecticut was one of the first states to develop a state-based Health Insurance Exchange with its successful launch in October of 2013. Since its initial open enrollment, Access Health CT has been successful in lowering the number of Connecticut residents without health coverage, helping to reduce the state’s uninsured rate by half to 3.8 percent in 2017.

In 2017, Access Health CT held its fifth open enrollment period which was undoubtedly its most challenging. Not only was the open enrollment period reduced to seven weeks from its traditional three month period, the continuing efforts of the Trump Administration to repeal the ACA confused consumers as to what action they should take. In spite of these challenges, the 2017 open enrollment was very successful with 114,134 Connecticut residents signing up for private health insurance through Access Health CT, a 2.3 percent increase from the previous year. In addition, Access Health CT assisted tens of thousands of Connecticut residents to enroll in Medicaid.

Connecticut was the first state to take advantage of the ACA’s Medicaid expansion opportunities by gaining approval from the federal government in June 2010 to expand Medicaid coverage to an estimated 45,000 low-income adults, who had been enrolled in a more limited health benefit package under the State Administered General Assistance program. Connecticut subsequently expanded Medicaid coverage for childless adults with incomes up to 138 percent of the federal poverty level effective January 1, 2014. Due to these Medicaid expansions, over 220,000 Connecticut residents now have access to Medicaid coverage.

Redesigning Medicaid and Controlling Costs

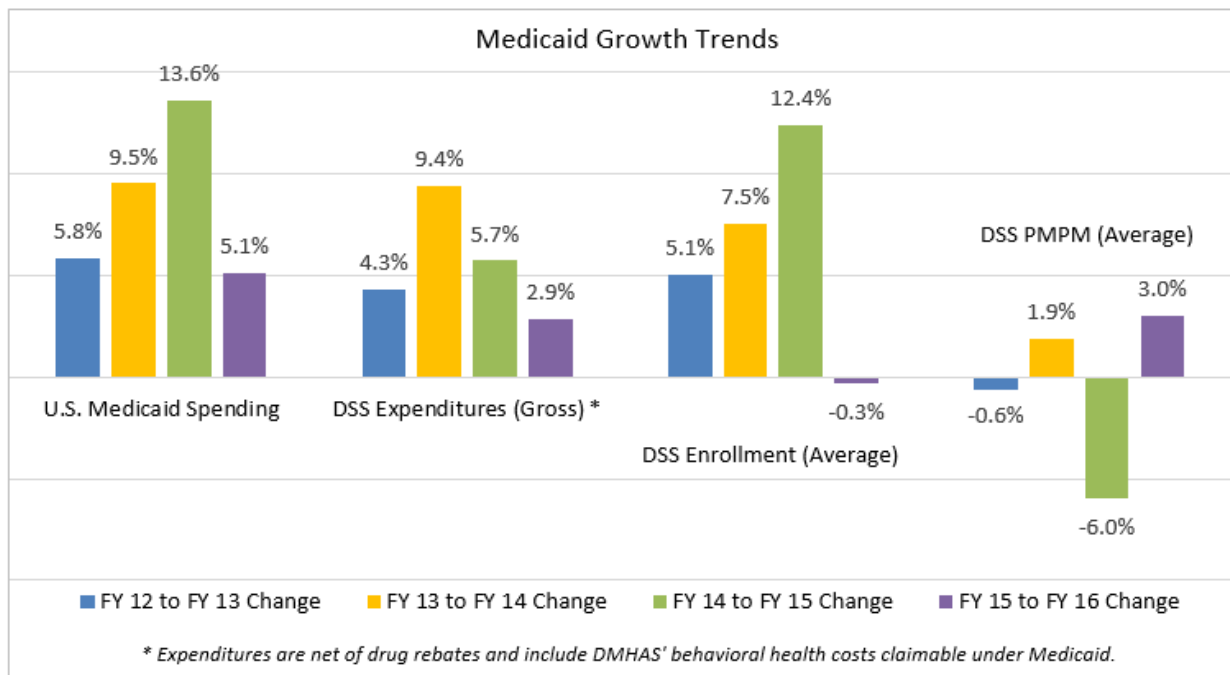
In contrast to the great majority of states, Connecticut moved away from capitated managed care contracts to a self-insured, managed fee-for-service model and launched the new HUSKY Health program

on January 1, 2012. In partnership with Administrative Services Organizations (ASOs) focused on medical, behavioral health and dental services, this self-insured model has been successful on all fronts with improved client care experiences, quality of service and overall cost-effectiveness.

This model has not only streamlined administrative costs, but the extension of state-of-the-art managed fee-for-service to the entire Medicaid and Children's Health Insurance Program population has allowed for a fully integrated set of claims data for over 800,000 covered individuals and has resulted in better health outcomes. HUSKY Health uses data analytics to direct policy-making, program development and operations and employs predictive modeling to identify members in present need of care coordination, as well as those who will need it in the future.

These efforts improve health outcomes while controlling costs. Access to care and provider participation has also increased as a result of targeted investments in prevention, practice transformation, and timely payment for services provided. Under the Malloy Administration, Connecticut has taken advantage of many opportunities available under the Affordable Care Act, maximizing the use of federal funds whenever possible. By coordinating and integrating care, re-balancing long-term services and supports and moving toward value-based payment approaches, HUSKY Health's financial trends compare very favorably with national Medicaid trends.

While total expenditures have increased due to increases in enrollment, per member per month costs have remained remarkably steady over time. *Health Affairs'* June 2017 issue reported that Connecticut's Medicaid program led the nation in controlling cost trends on a per enrollee basis for the 2010-2014 period. Connecticut was reported as having reduced per person spending by a greater percentage (5.7 percent) than any other state. Overall and in Connecticut, Medicaid tracked lower nationally than both private health insurance and Medicare in the cost trend comparisons. Furthermore, for FY 2017, Medicaid expenditures in DSS grew by only 1.1 percent, demonstrating yet again that Connecticut's service model continues to bend the cost curve while improving health outcomes. Connecticut is extremely fortunate to have had such success in controlling Medicaid costs in recent years just as the state has begun to seriously address unfunded pension liabilities. It is critical that this area of the budget remain controlled as the state faces extraordinary pressures with slow revenue growth and large unfunded liability payments in the coming years.



Paying Down Long-Term Liabilities Over Time

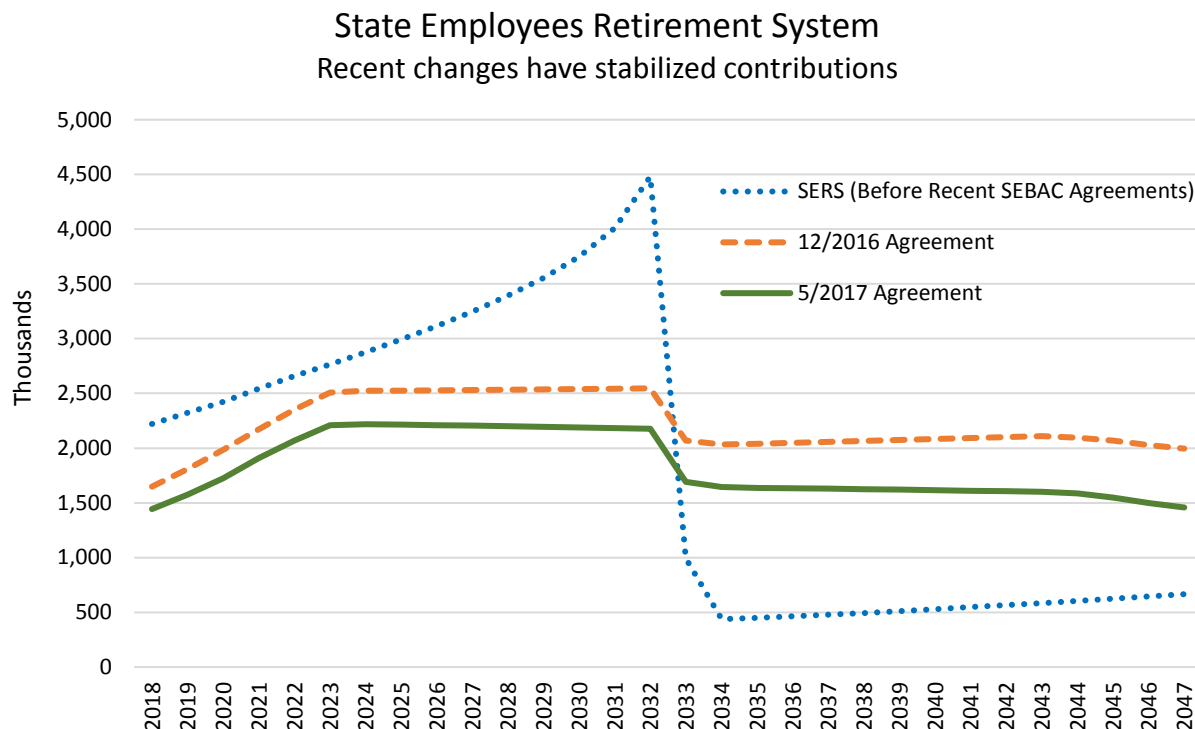
The State Employee Retirement (SERS) and Teachers Retirement systems (TRS) suffer from years of insufficient contributions by the state, returns on investments less than the assumed rate of returns, and faulty actuarial assumptions. Today there are unfunded liabilities of nearly \$33.4 billion in our two pension systems – about \$20.3 billion for SERS and \$13.1 billion for TRS.

It took the state decades to amass these billions of dollars of unfunded liabilities and it will take decades of difficult budgetary choices and commitments by generations of taxpayers to pay off these debts. Despite the political rhetoric and facile promises, there are no easy solutions to the unfunded liability; it simply must be paid off over time. It will not be solved by dissolving the State Employees Bargaining Agent Coalition (SEBAC) agreement or making statutory changes to lower the state's contribution now based on a promise to make changes next decade. Even if the State of Connecticut could stop offering any retirement plans to state employees starting today, we would still need to pay off the unfunded liability.

The smart path forward for SERS and TRS requires that we continue to pay at least the full state contribution each year, ensure that our actuarial assumptions are accurate and that we are not tampering with the outcomes with short-sighted and financial disastrous early retirement plans, pension holidays, or unrealistic assumptions. Fortunately, the state is currently on this path for SERS due to the reforms included in SEBAC 2011, the elimination of the SEBAC 4 and 5 contribution adjustments in 2014, SEBAC 2017 and the SERS restructuring changes of December 2016. These agreements have not only reduced the cost of pension benefits for the state going forward, but they also ensure that the pension funding method is actuarially sound and does not put state taxpayers at risk of fiscal catastrophe.

The agreement in late 2016 that lowered the assumed rate of return and made structural changes to the amortization assumptions and methods created a smoother and more predictable payment schedule for the state's annual contribution. These changes helped avoid the spiking annual contributions the state faced in the late 2020s and early 2030s that could have eclipsed \$5 and \$6 billion per year and would have required significant tax increases or major expenditure cuts. Further, the new system allows for market

shocks to be more easily absorbed, as those are amortized over 25 year periods rather than requiring that they be addressed all at once at the end of a fixed period. We now project a far more stable and predictable future with a peak contribution of \$2.2 billion.



Note: The December 2016 agreement made changes to actuarial methods and assumptions, including a reduction in the assumed rate of investment return and revisions to the amortization period for portions of unfunded liability. The May 2017 agreement restructured wages and pension and healthcare benefits.

The SEBAC 2017 agreement also positively impacted the state’s Other Post-Employment Benefits (OPEB) liability. Prior to the agreement, the state’s liability was anticipated to increase by \$1.78 billion in 2017 to a total of \$20.9 billion, but, as a result of the agreement, the net OPEB liability actually decreased to \$17.4 billion.

Without reform, the TRS still faces the same uncertain future of state contributions that could cripple the state’s budget unless action is taken quickly to stabilize the system by adopting a new and more progressive amortization model. Presently, TRS’ amortization schedule would require that nearly all of its unfunded liability be resolved by 2032, thereby forcing the state to meet the normal cost plus resolve \$13.1 billion in unfunded liability in 13 years. The TRS assumed rate of return remains at eight percent, and while investment returns were above that for 2017, historical averages indicate the assumed rate of return over the course of several years is likely to be several percentage points less than eight, which will result in an ever-increasing amount of unfunded liability each year we fail to meet the eight percent target. In addition, TRS uses the less effective “level-percent-of-payroll” approach to calculate amortization payments, which results in ever increasing levels of contributions toward the end of the amortization period. TRS has been undermined over many years through billions of dollars of unfunded liabilities due

to a poor relationship between investment returns and its assumed rate of return, a problematic amortization approach, and insufficient contributions.

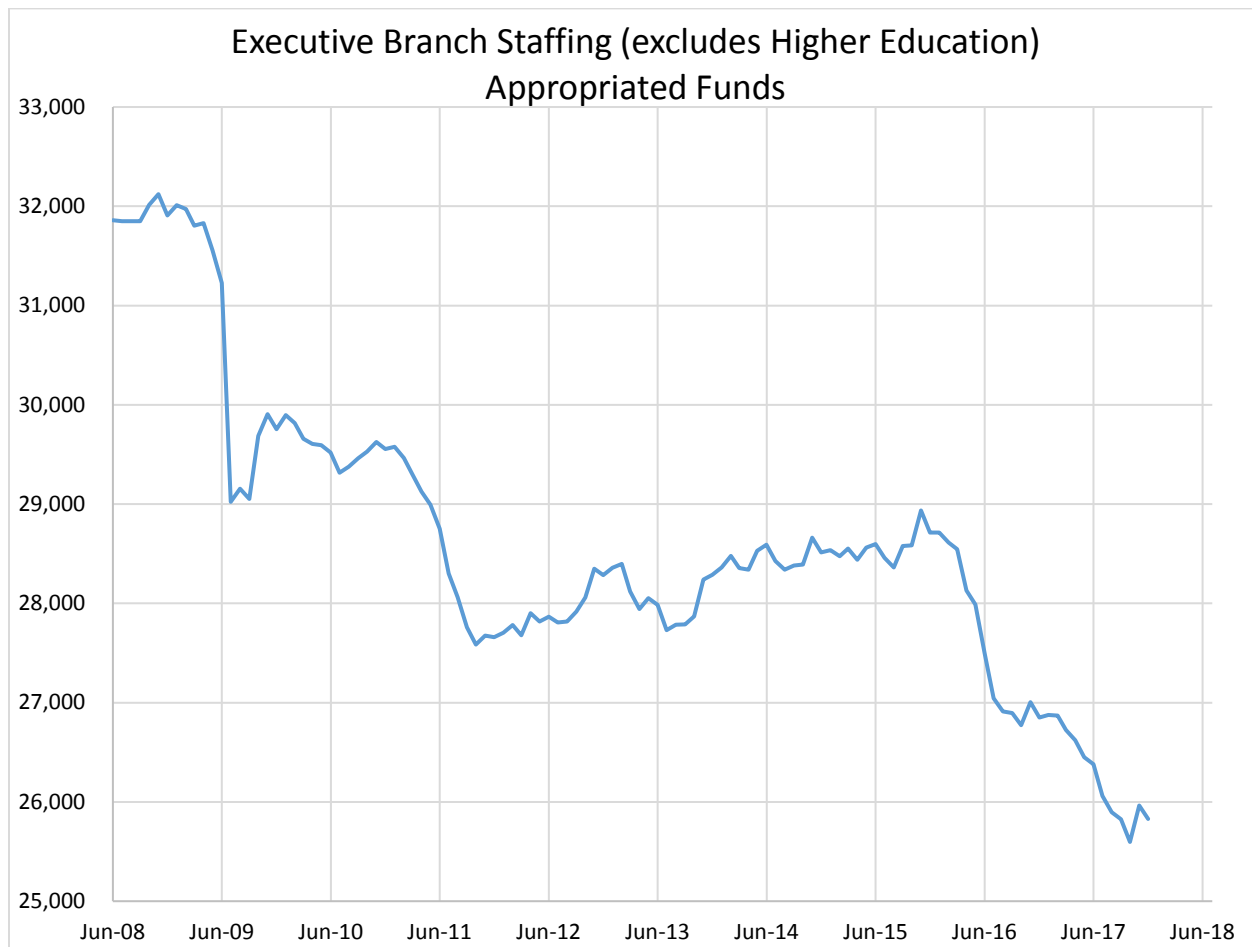
In 2017, as part of his biennial budget proposal, Governor Malloy proposed lowering the assumed rate of return to 6.9 percent, adopting the same amortization methodology as SERS (level dollar, new amortization periods for market returns), which would have drastically reduced future required contributions to the fund and given the state the budget stability it needs moving forward. Those same changes are proposed again as part of this budget.

Saving Costs by Reducing Staff, Reducing Future Pension Commitments, Implementing Technology and Redesigning Government Services

Connecticut state government has made enormous strides in the last seven years as agencies have redesigned services, implemented new technology, and found ways to be more responsive to the public even though reduced budgets have demanded ever-decreasing staff levels. At the same time, the financial relationship between the state and its employees has undergone seismic change, with two major concession agreements dramatically reducing the costs of new employees compared to those hired during previous eras.

Reduced State Staffing

Underlying all of these changes is the dramatic reduction in the number of state employees in the executive branch of state government. At the end of calendar year 2017, there were 25,830 permanent full-time employees being paid from appropriated funds in the executive branch (excluding higher education). That is 3,726, or 12.6 percent fewer than the number at the end of calendar year 2010. To take a longer perspective, this means that executive branch agencies have fewer staff than any time since the 1950s, adjusted for population change. This trend is the result of aggressive action by the Malloy Administration to achieve attrition, as well as some minimal number of layoffs that have occurred from time to time. This attrition has enabled the state to achieve significant budget savings, and has been a major component of savings achieved under both concession agreements with state employees.



Concessions from State Workers

Over the last seven years, Governor Malloy has achieved the most significant concessions from state employees in generations. In addition to employing fewer workers, the state has also made major changes to pensions, healthcare, wages, human resource administration, longevity, and other post-employment benefits. These changes have been achieved at the bargaining table, respectful of the collective bargaining process and in ways that seek to benefit the state while imposing the least possible harm to both employees and residents of the state who consume public services.

A review of these changes clearly demonstrates that the SEBAC agreements in 2011 and in 2017 have had a major favorable budget impact on the state, and that had those agreements not been struck Connecticut would be facing structural deficits that dwarf those faced today. Those two agreements:

- Resulted in wage freezes for five of the eight years from FY 2012 and FY 2019;
- Significantly increased employee contributions for pensions, employee healthcare, and retiree healthcare;
- Extended the minimum retirement age, increased early retirement penalties, and reduced future cost of living adjustments for existing employees; and

- Established austere new pension tiers for new employees – the normal cost of the defined benefit portion of the tier 4 pension plan is only 2.19 percent of salary for normal duty employees and just 0.72 percent for hazardous duty employees.

Various features of the two agreements are shown in the following chart:

| | SEBAC 2011 | SEBAC 2017 |
|------------------------------|--|---|
| <u>Pension Changes</u> | | |
| Employee Contributions | | Increased by 1.5% of salary for all tiers in FY 2018 and an additional 0.5% in FY 2020. |
| Benefits Changes | Minimum COLA reduced from 2.5% to 2.0% for individuals who retire after 9/2/2011. Doubled the reduction penalty for early retirement: from 3% per year to 6% per year. Age requirement for normal retirement increased by 3 years. | Minimum COLA reduced from 2% to 0% for employees who retire after 6/30/2022. Delayed receipt of first COLA after retirement. |
| New Pension Tier | Tier 3 established for employees hired after 7/1/2011. Includes change from 3-year to 5-year final wage smoothing, and a minimum retirement age for hazardous duty employees with less than 25 years of service. | Tier 4 established for employees hired after 7/1/2017. Tier 4 is a hybrid defined benefit / defined contribution plan which includes an employee contribution that is 3% higher than tier 3, a multiplier for defined benefits that is more than 7% lower than tier 3, eliminates the breakpoint, and limits the amount of pension that can be derived from overtime. The defined contribution portion includes a state contribution of 1% and a minimum employee contribution of 1%. |
| Other Pension Plans | | Makes changes to the Higher Education Alternative Retirement Plan, including an increase in the employee contribution and a decrease in the state's contribution to the plan. |
| <u>Employee Wage Changes</u> | | |
| Wage Freeze | Two-year wage freeze: FY 2012 and FY 2013. | Three-year wage freeze: FY 2017, FY 2018, and FY 2019. |
| Other Wage Provisions | | 3 furlough days in FY 2018 for most bargaining units. One-time payments (generally \$2,000) in FY 2019. |
| Longevity | Elimination of the October 2011 longevity payment for capped | Deferral of April 2018 longevity payment until FY 2019. |

| | | |
|---------------------------|---|--|
| | bargaining units and elimination of longevity for new employees. | |
| | | |
| <u>Healthcare Changes</u> | | |
| Benefits | Increased emergency room (ER) copay to \$35 | Increased ER copay to \$250, increased utilization management, and established a tiered network. |
| Premium Cost Sharing | | Phased-in approximately 25% increase in active employee's share of premium costs. |
| OPEB | All employees to contribute 3% to Other Post-Employment Benefits Fund for 10 years. Increased the amount of state service necessary for retiree healthcare from 10 years to 15 years. | New employees contribute to OPEB fund for 15 years. All retirees are transitioned to a Medicare Advantage plan. Increase in retiree share of premium costs for employees who retire after 10/1/2017 and again in 2022. |

Implementing New Technology and Process Improvement

In addition to modernizing the relationship between the state and its employees, Governor Malloy has overseen a major renewal of the technology that state agencies rely on to provide responsive, cost-effective services. Over the last seven years, agencies have upgraded systems, implemented new technologies, enhanced security, and added new redundant data centers to ensure business continuity. In order to accomplish this work, Governor Malloy initiated the Information Technology (IT) Capital Investment Program, which funds IT projects based on a thorough review of each project's return on investment, while ensuring that projects are completed according to plan.

Since its inception in FY 2013, the IT Capital Investment Program has provided funding for 75 projects with bond allocations of \$286.9 million. As a result, Connecticut has been able to leverage \$334.4 million in federal funding and save millions per year in operating costs. Projects have been approved for 29 agencies throughout state government.

The program is governed by the Information Technology Strategy and Investment Committee, a governance board of agency leaders from cross-functional areas of state government. The Committee meets monthly and has been instrumental in:

- Establishing the funding priorities, rules, processes and procedures associated with the fund;
- Recommending funding of projects submitted under the program in accordance with the goals and priorities; and
- Approving projects budgets, financial reporting, governance model, and project management approach to be employed with respect to approved projects.

Funding priorities are to:

- Make state government more user-friendly and efficient for citizens, businesses and municipalities when transacting business with the state;
- Make information about services and state government more available and easy to find on-line;

- Coordinate efforts with OPM's LeanCT program to implement efficient, modern business practices that result in service delivery improvements for state agencies;
- Increase transparency for the public and policy makers regarding costs, effectiveness and service outcomes within and across state agencies;
- Reduce the costs to the state regarding implementation, use and management of technology systems through shared services, applications and hardware across agency boundaries;
- Implement systems needed in support of health care reform and improving outcomes related to the state's health and human services programs; and
- Ensure the appropriate confidentiality, integrity and availability of the state's valuable electronic or digital data information resources in order to provide an environment in which the state's user community can safely conduct business.

The implementation of new technology has been paired with business process improvement (BPI) under the Governor's Lean initiative, LeanCT. Since its inception in 2013, LeanCT has actively encouraged participation in BPI by over 40 executive branch agencies, several nonprofit provider agencies, municipal leaders, and the legislative and judicial branches of state government. Over 3,000 state employees (roughly ten percent), and nearly 200 nonprofit provider staff, have been trained to use Lean tools and principles to improve service delivery. Hundreds of processes have been analyzed and streamlined using the Lean methodology, a proven scientific approach to collaborative problem-solving. Lean has empowered employees to eliminate waste, remove redundant steps, and add standardization across programmatic, agency, and even, industry lines.

As with the IT Capital Investment Program, LeanCT is similarly guided by a governance board. The Statewide Process Improvement Steering Committee, which meets monthly, is made up of individuals representing fifteen state agencies, spanning all areas of state government.

LeanCT and the IT Capital Investment Program, both managed within OPM, work closely to identify opportunities for inter-agency collaboration, common technology needs throughout state government, and best practices across the system. The two programs promote the concept of improving any process prior to automation, and support state agencies in their implementation of this philosophy.

Connecticut has positioned itself as a national leader for our efforts to align people, process, and technology to enable service delivery in the most cost efficient and effective manner.

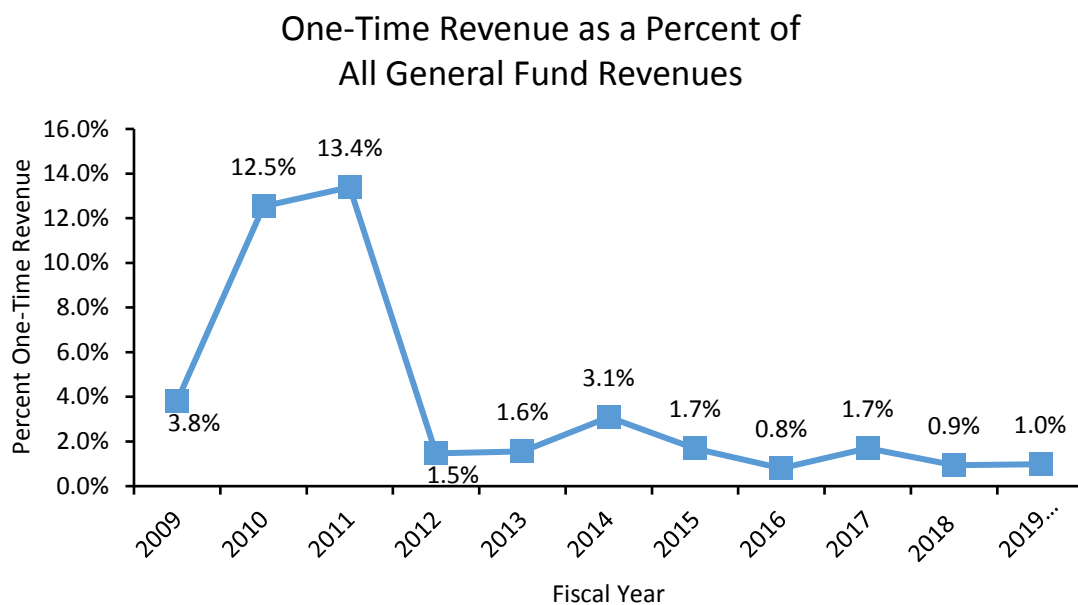
These workplace changes have in many cases been accompanied by changes in the physical workplace as well. Taking advantage of a depressed office market in Hartford, Governor Malloy purchased 55 Farmington Avenue, which now houses several agencies in a state-of-the-art office building. Also, the state acquired the complex at 450 Columbus Boulevard, a modern office environment which now houses a number of agencies that had previously occupied the State Office Building.

The State Office Building is being renovated and will ultimately house the state's constitutional officers, allowing the state to discontinue its costly lease on Elm Street. These moves have allowed the state to not only cut costs for leased space, but will provide cost-effective facilities for state government for years to come.

The changes at agencies also include considerable consolidations. The number of budgeted agencies has been reduced from 81 in FY 2011 to 56 in FY 2019, including the consolidation of the State Department of Education (SDE) and the Office of Higher Education (OHE) that has been occurring over the last year and is proposed to be formalized in this budget.

Balancing the Budget Every Year Without Relying on One-Time Measures and Gimmicks

While the State of Connecticut has certainly faced a difficult period since the great recession of 2008, with slow growth, a precipitous decline in the financial services sector that had fed earlier prosperity in the state, and the inevitable reckoning of our unfunded pension liabilities, the Malloy Administration has made every attempt to balance the state budget each year without relying on deficit funding, misleading revenue forecasts, one time measures, and gimmickry.



Governor Malloy has been focused on long-term improvement to the state's finances through measures to pay down and constrain future growth in unfunded liabilities; through long-term concessions achieved through collective bargaining; and through economic development strategies aimed at securing long-term, enforceable commitments from our most vital industries. At the same time, the administration has presented and advocated for balanced budgets that rely on straightforward, recurring measures. The budget recommendation made here also achieves balance through restrained spending, financed with recurring revenue measures. It is the challenge of the legislature to consider this recommendation and to pass a final budget that is as responsible and that honors the trust we have with our children to leave state government stronger than we received it from our parents.

The following sections provide additional details regarding the policies that are reflected in the Governor's budget proposal.

Transportation

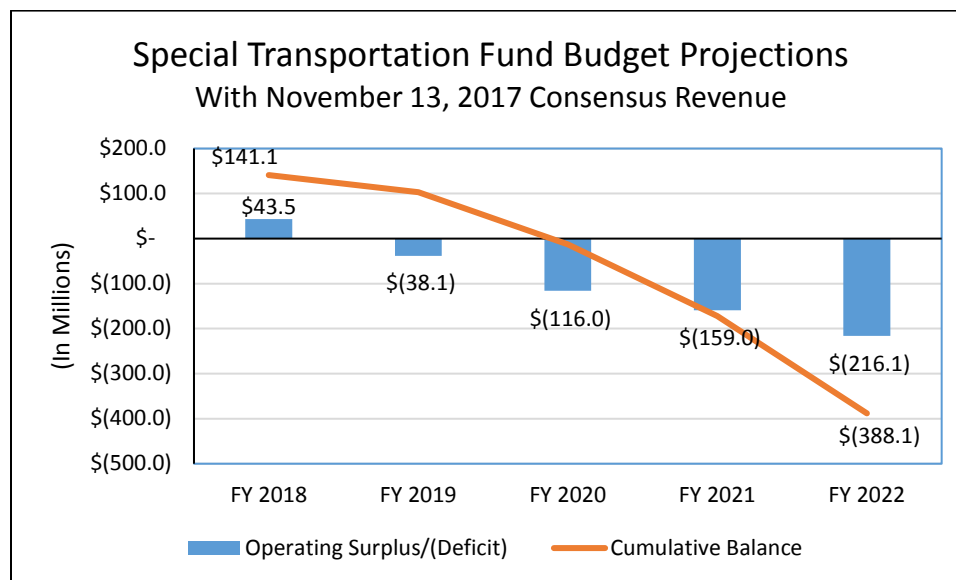
The Challenge We Face

Within weeks of the adoption of a budget for the FY 2018 and FY 2019 biennium, revised consensus revenue estimates for the STF adopted in November 2017 showed a reduction in FY 2019 revenues of \$38.1 million and further reduced out-year revenue expectations. Declines in Oil Companies tax revenue made up over 50 percent of this reduction, largely due to continued low oil prices.

While low oil prices have been great for Connecticut residents, they come at a cost to our ability to fund transportation infrastructure projects and to sustain healthy long range balances in the STF. Combined with tepid or even non-existent growth in the state's motor fuels tax, this trend makes it impossible for the state to continue to develop and maintain a transportation infrastructure system for the 21st century.

| November 13, 2017 Consensus | |
|------------------------------------|--------------|
| FY 2019 Major Revenue | |
| Reductions | |
| (In Millions) | |
| Oil Companies Tax | \$(20.4) |
| Sales and Use Tax | (4.4) |
| Motor Fuels Tax | (3.8) |
| All Other | <u>(9.5)</u> |
| Total Revenue Loss | \$(38.1) |

Projections released by the Governor's Office on December 7, 2017, indicated that these new revenue trends would create insurmountable problems in our ability to maintain balanced budgets, limiting affordable access to credit markets and forcing the state to immediately shut down ongoing infrastructure programs. This is an unacceptable outcome for the State of Connecticut and immediate action needed to be taken.



Undesirable Solution – Deferred Projects, Service Cuts, and Fare Hikes

In order to stay within the bipartisan state budget for FY 2018 and FY 2019, and in light of the reduced revenues forecast through the consensus process and in the absence of legislative intervention, the Governor ordered drastic actions to be taken in order to operate within the resources of the STF.

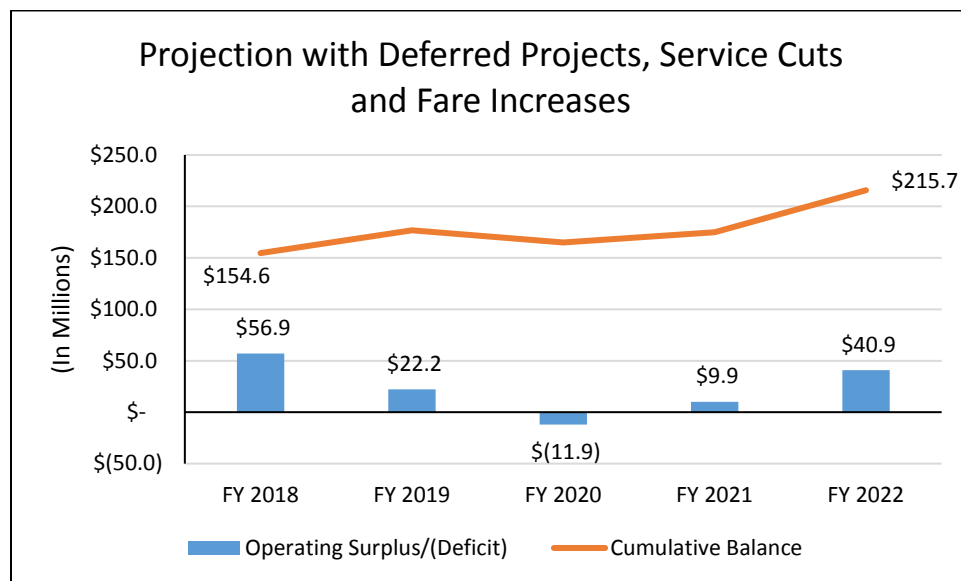
For the DOT, this scenario meant drastic changes to operations, including significant fare increases and various service reductions across the state, including the near-elimination of Shore Line East service.

Specifically, the following reductions would have been necessary in FY 2019 to live within current levels of revenue:

| | |
|--|--------------------|
| Reduce Rail Subsidy by Raising Fare Revenue by 10% on New Haven Line | \$(19,000,000) |
| Eliminate Weekend and Some Off-Peak Rail Service on the Danbury, Waterbury, and New Canaan Lines | (15,000,000) |
| Reduce Transit District Subsidy by 15% | (4,500,000) |
| Reduce Bus Subsidy by raising Fares by \$0.25 | <u>(3,900,000)</u> |
| Total - Expenditure Reductions | \$(42,400,000) |

In addition, capital investments would have to be slashed over the next five years, resulting in a reduction in debt issuance by \$1.1 billion and the deferral of over \$4.3 billion in critical infrastructure projects. These projects include essential bridge maintenance, roadway paving and traffic mitigation. Many of the state's largest upcoming transportation projects, including the Waterbury Mixmaster and Hartford Viaduct, would have to be delayed, some indefinitely.

Without the addition of new revenues, the result of these actions, along with other smaller changes, would be a STF that was balanced and maintained projected balances into the future. However, this comes at a great cost. Rail fares would have to be raised again by another 10 percent, bus fares would increase by five percent, Shore Line East service would be deeply cut and New Haven branch line service would be reduced.



A Better Way Forward - The Governor's Budget Recommendation

The severity of the cuts demonstrates the urgency of the need for the Special Transportation Fund to find new sources of revenue. The revenue proposals allow for these cuts to be restored – a total addback of \$42.4 million – and for project deferrals, fare increases, and service reductions to be averted. The Governor is proposing the following revenues in order to bring the STF into balance.

Increasing the Gasoline Tax

An increase in the gasoline tax rate by seven cents to 32 cents over the next four years. Starting in FY 2019 the gas tax will increase by two cents, in FY 2020 by one cent, in FY 2021 by two cents, and in FY 2022 by two cents. This increase will be the first since 1997, when the gasoline tax was 39 cents. The tax was reduced from 1998 to 2000, dropping it to where it is today, at 25 cents.

Accelerating the Transfer of the Motor Vehicle Sales Tax

Public Act 17-2 (June Special Session) provided the Special Transportation Fund with a significant revenue enhancement. Starting in FY 2021, all sales tax collected on the sale of new and used motor vehicles is scheduled to be transferred from the General Fund to the STF. The revenue would be phased-in at 20 percent increments over five years. Unfortunately, this relief would come too late.

In the Governor's proposal, the diversion of the sales tax on motor vehicles will be accelerated in order to provide more immediate help to the STF. A small portion will be transferred in FY 2019 and then 20 percent of the revenue would begin to be deposited in FY 2020, rising to 100 percent by FY 2024.

Imposing a Tire Fee and Eliminating the School Bus Seat Belt Account

A new \$3 motor vehicle tire fee will be attached to the purchase of new tires. This fee will generate an estimated \$8 million per year for the STF and will help to diversify the revenue of the fund offsetting revenue losses from vehicles switching to electric power from gasoline power. The School Bus Seat Belt account no longer serves its original purpose. The Governor's budget proposal calls for the elimination of the account, allowing the revenue generated to fund the program to remain in the STF as had been the case prior to 2010. This will provide an additional \$2 million in revenue per year beginning in FY 2020.

Statewide Tolling

The impact of the revenue proposals mentioned above will not be sufficient to finance the major improvements required to maintain a 21st century transportation system. In order to finance major upgrades, including the replacement of the Hartford Viaduct and the Waterbury Mixmaster, as well as other statewide traffic mitigation projects, the Governor is recommending the authority to implement electronic tolling. Preliminary estimates are that tolling could generate \$600-\$800 million per year. While this revenue will not be realized immediately, it is imperative to move forward now in order to allow time for the design and buildout required to establish tolling and realize revenues to support our transportation infrastructure.

| STF Revenue Proposals (In Millions) | | | | | |
|--|--------------|------------|------------|------------|------------|
| | Eff. Date | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Increase Gasoline Tax by 7 Cents (2, 1, 2, 2) | 7/1/2018 | \$30.0 | \$45.0 | \$75.0 | \$105.0 |
| Accelerate Transfer of Car Sales Tax by 2 Years | 7/1/2018 | 9.1 | 66.9 | 78.7 | 74.9 |
| Impose a Tire Fee (\$3 per tire) | 7/1/2018 | 8.0 | 8.0 | 8.0 | 8.0 |
| Eliminate transfer to School Bus Seat Belt Account | 7/1/2019 | - | 2.0 | 2.0 | 2.0 |
| Institute Statewide Tolling (Effective FY 2023) | 7/1/2018 | - | - | - | - |
| | | \$47.1 | \$121.9 | \$163.7 | \$189.9 |

With the restoration of the STF to solvency, DOT can continue to maintain and provide the same level of services for the citizens of Connecticut.

Expenditure Adjustments

The Governor's budget provides additional funding in the following areas:

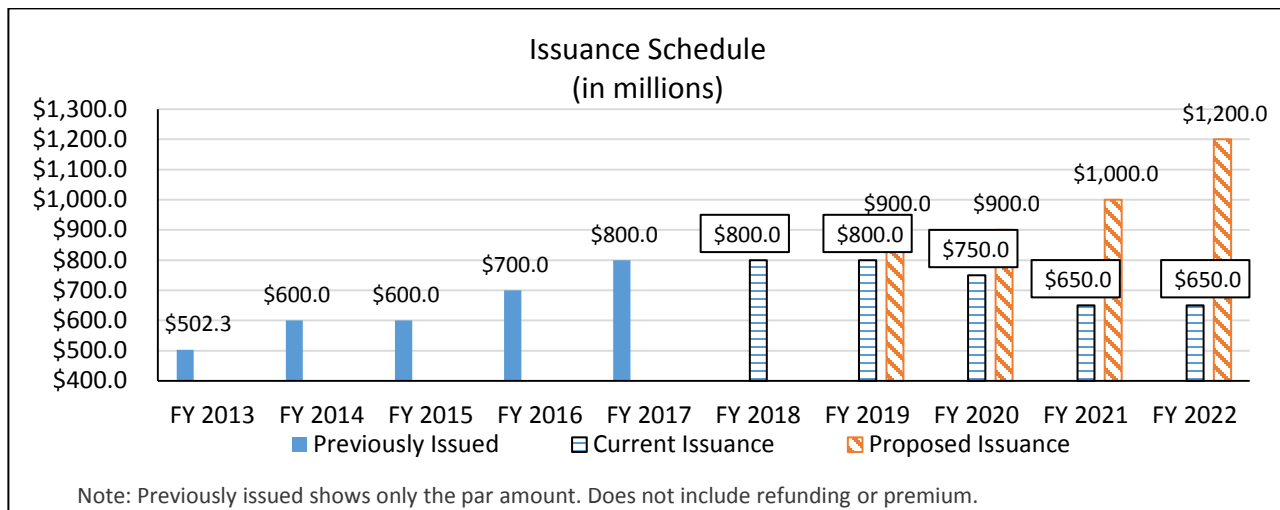
- Rail Operations to align the funding with Metro North's calendar year 2018 budget;
- Bus Operations due to contractual labor, benefit, service and pension increases. Labor, pension and benefit costs make up approximately 78 percent of the total cost of operating CT Transit statewide bus service;
- ADA Para-Transit due to increased utilization and contractual labor increases in this federally mandated program; and
- Pay-As-You-Go to comply with the Department of Energy and Environmental Protection General Permit for the discharge of storm water an additional 40 positions will be provided. The General Permit tasks DOT with developing a Storm Water Management Plan (SWMP) which outlines the best management practices to be implemented to meet control measures outlined in the permit.

To offset the additional funding noted above, some efficiencies were identified after a reassessment of the department's budget and operations:

- Achieving personnel savings by delaying certain hiring;
- Reducing Pay-As-You-Go Program funding by reprioritizing projects;
- Implementing non-service reductions on Metro North Railroad; and
- Annualizing the cost of UConn CTfastrak service subsidy through the collection of current student fees.

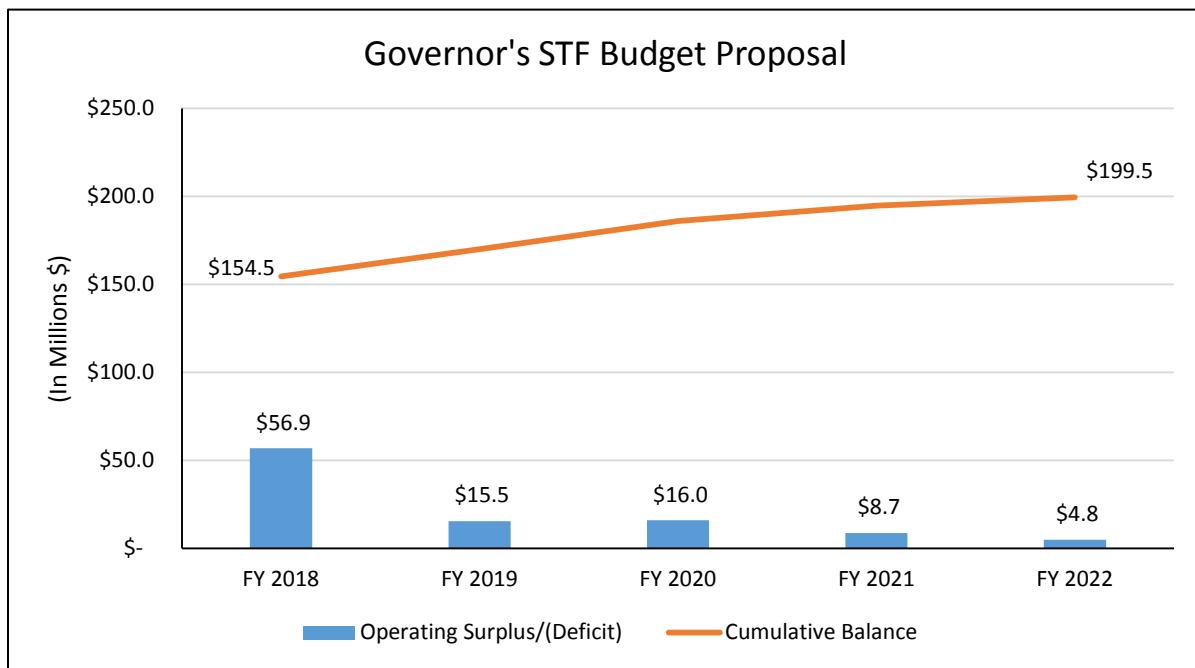
These adjustments are part of the structural changes needed to correct the trajectory of the STF on both the revenue and expenditure sides while maintaining the fund's solvency and creditworthiness.

The additional revenue proposed in this budget would ensure the resources necessary to fund large scale transportation projects are in place. Capital investments will grow from \$800 million in FY 2018 to \$1.2 billion in FY 2022, providing an additional \$1.1 billion of capital outlay to be spent on economy-boosting transportation projects. In total, this schedule will restore the \$4.3 billion in deferred projects and reverse the decades-long underfunding of the state's transportation infrastructure.



In summary, the Governor's budget proposal will provide a long term solution to the STF while keeping his promise to improve the state's transportation infrastructure. The proposal does the following:

- Eliminates all proposed rail fare hikes – these increases unfairly target commuters who have seen rail fares increase by more than 26 percent over the last decade;
- Eliminates all proposed bus fare hikes;
- Eliminates service reductions – continues weekend and off peak service to branch lines in the Danbury, Waterbury and New Canaan communities. Also ensures the continued funding of Shore Line East;
- Provides for modest operating surpluses each fiscal year;
- Enhances the cumulative balance in the fund to withstand any unexpected contingencies;
- Sustains the creditworthiness of the fund which will lower long-term borrowing costs;
- Restores capital funding for vital infrastructure projects;
- Leaves future governors and legislatures with the resources necessary to adequately support critical investments in the STF; and
- Provides our citizens with the transportation network they need and demand to compete in the 21st century.



Changes to Wages, Pensions and Health Care Funding

Restructure the Teachers' Retirement System to Avoid the 2030 Cliff

The restructuring of the TRS has been difficult due to the bond covenant of the pension obligation bonds issued in 2008. The bond covenant was intended to ensure the state continued to meet its obligation of full payment of the actuarially determined employer contributions, which the state is fully committed to carry out. However, the covenant has limited the state's ability to reduce the risk of multi-billion dollar increases in contributions in the remaining years of the amortization period. Therefore the Governor proposes statutory language to allow the Teachers' Retirement Board (TRB) to adopt several factors to be used in the valuation with the intention of minimizing this risk. These factors include:

- An appropriate annual investment rate of return assumption that is not greater than seven percent;
- A new closed amortization period for any outstanding unfunded liability of not more than thirty years from the date of the next following valuation of said fund;
- A change to level dollar amortization for any unfunded liability with any phase-in of such change in amortization methodology to be completed over a period of not more than five years; and
- Separate amortization periods of not more than 25 years for any future changes in unfunded liability incurred as a result of market gains or losses.

Similar factors have been adopted for the TRS in stabilizing the growth in contributions

In addition, OPM has retained Cavanaugh Macdonald LLC to be the TRS Viability Commission global consultant. The TRS Viability Commission was established pursuant to Public Act 17-2 (June Special Session) and consists of the members of the TRB and the consultant. The Commission is mandated to develop and implement a plan to maintain the financial viability of the TRS. The Commission must give significance to the capabilities of the state, including:

- The fiscal health of the state;

- The balance in the Budget Reserve Fund, established under section 4-30a of the general statutes;
- The short and long-term liabilities of the state, including, but not limited to, the state's ability to meet minimum funding levels required by law, contract or court order;
- The state's initial budgeted revenue for the state for the previous five fiscal years as compared to the actual revenue received by the state for such fiscal years;
- State revenue projections for the fiscal years during the period in which the proposed plan is to be in operation;
- The economic outlook for the state;
- The state's access to capital markets; and
- The financial capability of the state does not include the state's ability to raise revenue through new or increased taxes.

These initiatives are designed to not only avoid a fiscal crisis in the future by reducing the staggering growth in contributions but, more importantly, they will maintain the financial viability and long term sustainability of the Teachers' Retirement System well into the future.

Other Post-Employment Benefits (OPEB) Funding Progress

In the area of post-employment benefits, the budget continues to decrease the long-term liability of the state. The implementation of a Medicare Advantage plan for the state's Medicare eligible retirees began January 1, 2018. The recommended budget reflects the first full year of savings at \$135 million. According to the most recent valuation, the impact of this program on the state's OPEB liability was a decrease of over \$5.3 billion. In addition, the valuation reflected changes from the 2017 SEBAC agreement for non-Medicare retirees pertaining to premium shares and health care design changes affecting new retirees on or after October 2, 2017. These changes resulted in a decrease in the state's OPEB liability of \$723.6 million. FY 2019 represents the second year of matching the 3 percent employee contributions to retiree health that were agreed to in the 2011 SEBAC agreement. The total contributions to retiree health in FY 2019, including state and employee contributions, plus pay-as-you-go funding for current retirees, equals over \$949 million.

Change in Accounting for the Higher Education Alternative Retirement Plan

Under the state's current accounting methodology, the General Fund appropriation for the Higher Education Alternative Retirement Plan (ARP) supports the state's contribution to ARP, which is a defined contribution retirement plan available to higher education employees. For those employees who are not funded through the General Fund, a cost recovery charge that includes both the cost of the state's contribution to ARP as well as a prorated share of retiree health care costs are credited to the General Fund appropriation. Because most ARP employees are not supported by General Fund appropriations and because an increasing share of the overall retiree healthcare pool is attributable to ARP retirees, the cost recovery from other funds is expected to exceed appropriated expenditures by approximately \$8.2 million in FY 2019. In order to avoid a negative appropriation, the Governor's budget reflects a change in the accounting methodology for ARP whereby any cost recoveries related to non-General Fund employees will be deposited as General Fund revenue rather than as an expenditure offset. This results in a \$35.5 million increase in both General Fund appropriations and revenue.

SEBAC 2017 Budget Adjustments

The labor agreement between the state and SEBAC that was reached last summer resulted in billions of dollars in savings to the state. The adopted budget included bottom line lapses of \$700 million in FY 2018 and \$867.6 million in FY 2019 in order to account for the savings due to the agreement during the biennium. For FY 2018, \$692.5 million of the \$700 million bottom-line lapse was allocated as holdbacks to agency appropriations. Those holdbacks included:

- \$300.6 million in the General Fund Reserve for Salary Adjustment account to reflect the first two years of the three year wage freeze in the agreement;
- \$149.7 million in the General Fund and \$16.4 million in the STF to reflect savings in contributions to SERS in those two funds;
- \$108.2 million in the General Fund and \$2.8 million in the STF to reflect savings for healthcare costs for retired active state employees attributable to both funds;
- \$12.8 million across all appropriated funds to reflect a three-month delay in the payment of the April longevity payment;
- \$26.4 million across all appropriated funds to reflect the impact of furlough days that were negotiated for FY 2018; and
- \$75.6 million in savings for increased attrition, which were only applied to General Fund agencies.

For FY 2019, the Governor has proposed moving the savings related to the agreement into specific lines of appropriation and eliminating the “below the line” lapses. These include the following decreases to agency appropriations:

- \$468.2 million in the General Fund Reserve for Salary Adjustment account to reflect the three year wage freeze in the agreement;
- \$170.2 million in the General Fund and \$18.7 million in the STF to reflect savings in contributions to SERS in those two funds;
- \$190.3 million in the General Fund and \$3.6 million in the STF to reflect savings for healthcare costs for retired active state employees attributable to both funds; and
- \$75.6 million in savings for increased attrition – these savings were only applied to General Fund agencies and are in the same amounts as the FY 2018 holdback for attrition.

Note that no reduction for FY 2019 has been proposed for furlough days as the agreement does not include any furlough savings in FY 2019.

In addition to the funding decreases noted above, the agreement includes \$101.2 million in one-time funds during FY 2019 to support one-time payments that were negotiated for FY 2019 as well as payment of the delayed April 2018 longevity payment during FY 2019. Of the \$101.2 million, \$9.6 million is attributable to the STF and will be supported by funds to be carried forward from OPM’s Reserve for Salary Adjustment account in that fund. The remaining \$91.6 million, attributable to all branches of government and all budgeted funds other than the STF, has been budgeted in the General Fund Reserve for Salary Adjustment account.

Health and Human Services Budget Revisions

Juan F. Compliance

Significant funding is provided to support the Governor's directive that the Department of Children and Families (DCF) exit the *Juan F.* lawsuit under conditions approved by the U.S. District Court in December 2017. Five million dollars is recommended to support 132 child protective services workers hired in the current fiscal year to improve caseload ratios, while \$11.4 million will allow DCF to maintain community-based programming and address service needs to meet agreed-upon outcome measures.

Connecticut Juvenile Training School (CJTS)

The recommended budget reflects savings of \$11.4 million, reflecting the Governor's commitment to close CJTS by July 1, 2018. Admission to the facility ceased in January, to allow DCF to engage in the planned discharge of the youths in residence. The elimination of positions at CJTS will be accomplished in accordance with applicable statutes, regulation, and collective bargaining agreements. To the fullest extent possible, employees will be moved into vacant positions elsewhere in state service.

Restructuring Juvenile Justice Services

Pursuant to Public Act 17-2 (June Special Session), effective July 1, 2018, responsibility for adjudicated delinquent children transferred from DCF to the Court Support Services Division of the Judicial branch. The adopted budget transferred all DCF funding for juvenile justice outreach services to the Judicial Department. The Governor recommends that a net \$6.7 million be transferred back to DCF to support ongoing clinical intervention and other services primarily utilized by non-delinquent youth.

Caseload Growth and Investments in Quality of Care

The Governor's recommended budget provides additional funding in DSS, DDS, and DMHAS to reflect anticipated program requirements.

In DSS, with expenditures trending higher than budgeted, funding for the Old Age Assistance and Aid to the Disabled accounts is increased by \$1.8 million and \$1.4 million, respectively. For the Temporary Family Assistance account, Public Act 17-2 (June Special Session) annualized \$4.5 million in FY 2017 rescissions and reduced baseline funding by \$5.0 million. Because cuts of this magnitude are not achievable, an additional \$5.0 million is provided in FY 2019.

In DDS, the Governor recommends \$5 million in new funding to support placements that can address the most critical needs that arise during the year, including youth caught in emergency departments without adequate placement alternatives and made modest investments in employment/day and residential services for individuals with intellectual disabilities.

The Governor also recommends \$1 million in DMHAS to enhance the management capacity of two distinct hospitals in Middletown, Connecticut Valley Hospital and the new Whiting Forensic Hospital. This funding will address systemic deficiencies and improve quality and oversight in both hospitals in order to maintain federal certification and related federal reimbursement at Connecticut Valley Hospital and to obtain Department of Public Health (DPH) licensure of the new Whiting Forensic Hospital.

Additional funding is recommended to expand the state's Newborn Screening panel to include two additional disorders: Pompe Disease and Mucopolysaccharidosis Type I (MPS 1). This is consistent with

the U.S. Department of Health and Human Services' endorsement of these disorders for inclusion in the recommended universal screening panel.

Wage Increases for Personal Care Attendants

Executive Order 10, signed by Governor Malloy in September 2011, allowed personal care attendants who provide personal care assistance under a Medicaid or state-funded program to organize and collectively bargain such issues as wage standards, training and professional development in order to improve the quality, stability and availability of personal care assistance in the state. The recommended FY 2019 appropriation for Medicaid is sufficient to support the anticipated wages and training costs for the Tentative Agreement reached in January 2018, with action to be taken by the 2018 General Assembly following ratification and submission.

Further Conversions to Privately-Provided Services

The DMHAS service system is a collaborative partnership between publicly and privately-operated services. Annualized savings of \$4.2 million are estimated in DMHAS through the restructuring of some state-operated services and to further convert to private operation which may include services provided by publicly-operated Local Mental Health Authorities (LMHAs). These conversions are not expected to decrease the total number of beds in the DMHAS system of care but instead, the department will evaluate and invest in the highest quality and most efficient community options.

Net savings of \$1.0 million are anticipated in DDS in FY 2019 through the conversion of an additional ten state-operated residential community living arrangements (CLAs) to privately-operated CLAs. Currently, more than 90 percent of CLAs are operated by private providers. These conversions will leave fewer than 30 state-operated group homes by January 2019.

Reduced Reliance on the Insurance Industry

This budget reduces costs imposed through assessments upon the insurance industry by almost 3.7 percent (approximately \$3.5 million). The Children's Health Initiatives account is reallocated from the Insurance Fund to the General Fund, correcting a significant flaw in Public Act 17-4 (June Special Session). Similarly, the Governor recommends funding portions of the Office of Health Strategy through the General Fund.

Modernize Nursing Home Rate Setting

The Governor's recommended budget includes funding to support the development of an acuity-based rate setting system for nursing homes to modernize the reimbursement system, address inequities under the current reimbursement system, recognize resident acuity levels and direct care staffing needs, and increase access to care for higher acuity Medicaid residents. This change will align Connecticut's reimbursement methodology with many other states' Medicaid programs.

Other Human Services Savings Initiatives

The budget proposes to reduce the enhanced reimbursement for primary care providers from 95 percent of the 2014 Medicare fee schedule to 90 percent in order to achieve savings of \$3.5 million (\$8.5 million after factoring in the federal share). The Affordable Care Act required states to increase Medicaid reimbursement for primary care providers to Medicare levels for calendar years 2013 and 2014, which represented an increase of almost 50 percent for Connecticut providers. After 2014, fewer than half the states maintained the higher reimbursement levels with Connecticut continuing the rates at the 2014 Medicare level for services that were considered to be true primary care. The enacted budget reduced

reimbursement for primary care providers to 95 percent and the Governor is proposing to further reduce reimbursement to 90 percent, which is not expected to impact access to care.

While Medicare is the primary payer of graduate medical education (GME), many states voluntarily support these costs through their Medicaid programs. Unlike Medicare, the federal government has no explicit guidelines for states as to whether they should or how they could make GME payments under Medicaid. In Connecticut, hospitals are slated to receive \$21.1 million in Medicaid GME payments in FY 2018. Nearly 70 percent of the state's hospitals will receive funding under the program, with FY 2018 payments ranging from \$10,215 to Lawrence and Memorial Hospital to \$7.97 million to Yale New Haven Hospital. Recognizing the high level of support already provided to hospitals under the enacted budget, the Governor's recommended budget eliminates Medicaid funding for GME payments for savings of \$10.6 million (\$21.1 million after factoring in the federal share).

The Grants for Mental Health and Substance Abuse Services accounts in DMHAS were reduced by approximately \$3.0 million to reflect a reduced need for state subsidies for uninsured individuals as a result of the implementation of the Affordable Care Act and a FY 2015 \$5.0 million investment in behavioral health rates.

Municipal Aid and Education Funding Revisions

Continuing Support for Municipal Aid

Since taking office, Governor Malloy has demonstrated strong support for municipal aid, while trying to direct limited resources to the neediest communities.

| Grant | Cap Grants at the Lesser of FY 2018 or FY 2019 After Holdbacks | Eliminate Grants to the Wealthiest Communities | FY 2019 Recommended |
|-------------------------------|---|---|----------------------------|
| State-Owned PILOT | -4,221,454 | -2,829,163 | 46,603,503 |
| College & Hospital PILOT | -6,950,294 | -1,284,936 | 95,131,701 |
| Pequot | -91,295 | -159,270 | 49,692,228 |
| Town Aid Road (TAR) | - | - | 60,000,000 |
| LoCIP | - | - | 34,999,926 |
| Grants for Municipal Projects | - | - | 60,000,000 |
| Muni Revenue Sharing | -1,597,321 | - | 35,221,814 |
| Municipal Transition | - | - | 15,000,000 |
| Municipal Stabilization | -4,749,008 | -1,499,654 | 30,082,074 |
| Education Cost Sharing (ECS) | - | -8,579,694 | 1,950,511,348 |
| Adult Education | - | -41,945 | 19,832,416 |
| Total | -17,609,372 | -14,394,662 | 2,397,075,010 |

This budget rolls out the FY 2018 holdbacks into FY 2019 and then reduces major statutory formula aid to municipalities by:

- Providing grants to municipalities at the lesser of the FY 2018 or FY 2019 post-holdback amounts; and
- Eliminating grants to the 33 municipalities with equalized net grand list per capita above \$200,000 or more, except for Alliance Districts which are held harmless from this reduction.

Education Cost Sharing (ECS)

The holdbacks applied to the total ECS grant in FY 2018 are annualized into FY 2019. The distribution of those holdbacks will be different on a town-by-town basis, however. The formula that was passed by the General Assembly in Public Act 17-2 (June Special Session) is largely unaltered except for two factors that affect the phase-in of the grant: the base by which towns are phased in, and the phase-in percentage. All other factors in the formula are unchanged. Rather than using the FY 2017 ECS grants as a basis of comparison for phasing in funding, the base has been updated to FY 2018 estimated grants. The phase-in percentage is now 8 percent rather than the 4.1 percent in statute.

Additionally, for FY 2019, ECS is further reduced based on town need as measured by the Equalized Net Grand List Per Capita (ENGLPC). For any town, other than an Alliance District, whose ENGLPC is greater than \$200,000, ECS funding is eliminated.

Restores Funding for Community Colleges

The adopted budget made significant reductions in FY 2019 to only one constituent unit of higher education: the community college system. The Governor recommends restoring \$6.25 million in funding, about half of the reduction the legislature adopted, providing the resources necessary for continued student success.

Other Budget Revisions

Enhancing Budget Transparency – Passport to the Parks

Public Act 17-2, (June Special Session) created the Passport to the Parks non-lapsing account that was to fund expenses of the Council on Environmental Quality, beginning with the fiscal year ending June 30, 2019, and for the care, maintenance, operation and improvement of state parks and campgrounds, the soil and water conservation districts and environmental review teams (ERT). Unfortunately, the law was drafted to require appropriation but none were made, making the program impossible to implement as required. The Governor's budget proposes to fix this problem by moving these government expenditures back on-budget through a separate appropriated fund called the "Passport to the Parks Fund." The Governor's proposal continues to finance these activities through a \$10 fee on passenger, motorcycle, motor home, combination or antique vehicle registrations, camping fees and out of state park admissions. Connecticut residents will be able to enter state parks for free with a Connecticut registered vehicle. Appropriations for the Department of Energy and Environmental Protection and the Council on Environmental Quality are included in the budget as follows:

| | |
|---|---------------------|
| | FY 2019 |
| Department of Energy and Environmental Protection | |
| Personal Services | \$ 4,101,924 |
| Park Operational Expenses | \$ 4,114,877 |
| Fringe Benefits | \$ 2,645,331 |
| Soil and Water Conservation Districts and ERTS | \$ 653,000 |
| Total - DEEP | \$11,515,132 |
| | |
| Council on Environmental Quality | |
| Personal Services | \$ 173,190 |
| Other Expenses | \$ 613 |
| Fringe Benefits | \$ 148,390 |
| Total - CEQ | \$ 322,193 |

Shoring up the System that Supports Connecticut's Workforce

Over the years, federal funding to support the Department of Labor's (DOL) programs has become insufficient, in part due to the underfunding of federal programs at the national level (most notably the unemployment insurance system), and partially due to rising fringe benefit costs. As a result, in FY 2016, DOL was forced to implement layoffs as a means to decrease expenditures.

In addition to the FY 2016 workforce reduction, the agency relied on its reserve funding to address the historical shortfalls. Over time those funds have diminished and the agency now requires additional resources to continue its operations. At this point, additional staff reductions are not a viable option as it would erode the agency's ability to provide adequate services to Connecticut residents.

To ensure Connecticut's workers maintain access to quality services, the Governor's budget establishes a 0.05 percent administrative assessment on employers, commencing January 1, 2019, to provide sustained funding for DOL's program operations. In FY 2019, the assessment is anticipated to result in approximately \$5 million and \$9 million when fully annualized. For employers, an administrative surcharge of 0.05 percent equates to a total cost of \$7.50 per year for each employee earning at least \$15,000. For example, an employer with 10 employees earning at least \$15,000 a year would pay an additional \$75 per year.

The proposal to establish an administrative surcharge is not unique. According to the United States Department of Labor, thirty other states impose an assessment for a variety of uses such as administration and workforce training.

To ensure there will be adequate resources in FY 2019, the budget includes a \$500,000 appropriation to DOL until the revenue from the assessment is fully annualized.

Investing in Connecticut's Economy through Enhanced Tourism

For FY 2019, Governor Malloy's budget maintains funding for arts and tourism programs. The budget also continues to invest in marketing Connecticut as a premier destination for tourism and business growth. To that end, the budget increases the hotel occupancy tax two percent to provide dedicated funding for the Tourism Fund.

Funding for Statewide Marketing is increased to \$8 million, nearly double the amount included in the enacted FY 2019 budget. In recent years, investments in marketing have proven invaluable in developing this job-rich sector of our economy, particularly in southeastern Connecticut with its wide array of tourist destinations.

Reorganizing State Agencies

The recommended budget completes two agency reorganizations directed in Public Act 17-2 (June Special Session). The State Unit on Aging and the Office of the Long Term Care Ombudsman were originally transferred to DSS and OPM, respectively. The Governor instead recommends their consolidation under the Department of Rehabilitation Services to follow the federal model for placing aging and disability agencies together.

In addition, the budget transfers the remaining resources necessary to complete the new Office of Health Strategy. Staff and resources from the Office of Health Care Access, the Statewide Innovation Model initiative and the health information technology officer form the agency. This new office will enhance coordination and consolidate accountability for the implementation of the state's health care reform strategies.

This budget also consolidates OHE as the Division of Post-Secondary Education within SDE. This reorganization will enhance and solidify the continuum of pre-K to post-secondary education in Connecticut. Many of OHE's programs, including the National Service Act, the Minority Advancement Program, and the Minority Teacher Incentive Program, complement ongoing efforts at SDE. The two agencies are co-located in the same building, and the merger will facilitate this coordination through the use of shared services, and result in a \$300,000 savings by eliminating four positions and associated other expenses.

Helping Families Displaced by Hurricane Maria and Sustaining Subsidized Assisted Living

Governor Malloy's budget provides funding to support families displaced from their homes by Hurricane Maria. During this time of crisis for our fellow citizens, Connecticut welcomed individuals and families displaced by the tragic event. While the Federal Emergency Management Agency provided temporary assistance, they abruptly ceased aid leaving families vulnerable during difficult times. In order to continue to support these displaced evacuees, Governor Malloy's budget provides \$400,000 for housing and rental assistance.

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.

Enhancing Funding for Chief Medical Examiner

Currently, the autopsy caseload per medical examiner exceeds standards established by the National Association of Medical Examiners. Funding of \$180,000 is provided to hire an additional pathologist and reduce caseloads.

Improving Inmate Nutrition

Governor Malloy is proposing \$1.5 million – a 10 percent increase in funding – for the Department of Correction's food budget to enhance nutrition for inmates. Health professionals caution that poor diet

can lead to a host of health problems such as diabetes, heart disease and obesity. The investment in improved nutrition is preventative – eating healthier meals while incarcerated and continuing to do so once returning to the community not only improves the individual’s well-being, it results in long-term cost savings to the state. Because an overwhelming majority of those incarcerated are eligible for the Medicaid program upon release, improved health and nutrition will translate to reduced healthcare costs.

Ensuring the Success of New Legislative Requirements by Ensuring Adequate Staffing

The Governor proposes additional resources to support new boards and commissions that were included in the enacted budget for the biennium. In the Office of the State Treasurer, \$90,000 is provided for an additional staff person to assist with the requirements of various pension and fiscal reform working groups and the Municipal Accountability Review Board. In OPM, approximately \$596,000 is recommended for additional staff resources to meet the requirements of recently passed legislation including the all-payer claims database, an annual report that analyzes rates of recidivism in children, a pilot program for testing fully autonomous vehicles, the municipal grant portal, and support for the Municipal Accountability Review Board.

Adjusting Funding for FY 2018 Deficiencies

A number of budget shortfalls are anticipated in FY 2018, largely in Personal Services and Other Expenses, and the following adjustments are proposed to the enacted budget for FY 2019 to ensure sufficient funding is available:

- Division of Criminal Justice – The proposed revisions provide \$400,000 in Personal Services;
- Department of Correction – A total of \$9.8 million is added, with \$8.0 million in Personal Services and \$1.8 million in Other Expenses. Budgeted funds for this agency are insufficient to support current staffing and operating costs;
- Public Defender Services Commission – A \$250,000 adjustment is proposed in Personal Services; and
- Department of Administrative Services – Approximately \$27,000 is added to the Employee Review Board account due to increased hearings.

Gubernatorial Transition Expenses

In order to assist with the transition to a new administration in January 2019, the Governor is proposing \$100,000 be added to the budget of the Office of the Governor. This funding will enable the next administration to ensure appropriate staffing and other necessities are available in a timely manner and will help make the transition seamless.

Revenue Proposals

The Governor's revenue proposals fall into four main categories: restoring balance to FY 2019, reducing out-year budget gaps, addressing recent federal tax changes, and investing in transportation infrastructure.

In order to restore balance to the FY 2019 budget, the Governor is proposing revenue measures totaling \$234.6 million. These include extensions of revenue options already utilized in the biennial budget, including measures related to the property tax credit, cigarettes and other tobacco products, and the hotel occupancy tax supporting the tourism fund. It also makes common sense changes, such as modifications to minimum bottle pricing, which the Governor has previously supported and would benefit consumers.

The Governor is proposing changes to revenue measures in the recently passed biennial budget which would severely reduce the out-year budget gap created by the legislation. Without any action, sun-setting provisions and newly created tax preferences that weren't programmed until FY 2019 or FY 2020 will cost the state hundreds of millions of dollars. This proposal recognizes that state government should not make future promises it can't keep. The Governor recommends eliminating unaffordable new exclusions from the personal income tax and poorly targeted economic development measures such as the 7/7 brownfield tax credit program. As a result, passage of the Governor's proposal would close the current out-year budget gap by nearly \$1.2 billion in FY 2020, \$1.3 billion in FY 2021, and \$1.4 billion in FY 2022. As a result, the budgetary gap faced by the Governor's successor will be significantly lower than the one facing the Governor when he entered office.

In addition, the Governor is proposing several changes in response to the Federal Tax Cuts and Jobs Act of 2017. Decoupling from certain provisions in the federal code will prevent a revenue loss to the state. In addition, a new personal income tax credit offsetting a tax on pass-through entity income will provide small businesses in the state with better tax treatment at the federal level, thereby increasing Connecticut's competitiveness. A provision allowing municipalities to create charitable organizations supporting local interests will give our cities and towns flexibility to continue to provide the services we rely on under the new federal rules.

Finally, the Governor is proposing increases in STF revenue which will facilitate needed maintenance and upgrades to the state's transportation system. As vehicles have become increasingly fuel efficient, the effective motor fuels tax rate on road travel has steadily decreased since the last time the tax was raised in 1997. The Governor proposes increasing the motor fuels tax rate and instituting tolling on our roads. These changes will ensure that the STF is financially stable both today and in the future, allowing Connecticut to build a bridge to the economy of tomorrow.

Capital Proposals

Governor Malloy is proposing \$141 million in additional general obligation (GO) bond authorizations in FY 2019. These proposed bond authorizations are in addition to those that were previously authorized by the General Assembly and become effective in FY 2019, which include \$1.295 billion for various projects and programs, \$200 million for the Next Generation Connecticut/ UConn 2000 program, \$95 million for the CSCU 2020 program, \$12.5 million for the Bioscience Collaboration Program and \$15 million for the Bioscience Innovation Fund. These authorizations are offset by the cancellation of an existing \$40 million in GO bond authorizations.

New proposed GO bond authorizations are:

- \$100 million to continue rehabilitation of the XL Center in Hartford;
- \$25 million to continue information technology improvements in state agencies; and
- \$16 million to construct parking to support redevelopment projects in Hartford.

Alternatives to the Governor's Recommended Revisions

Inevitably, the Governor's proposed FY 2019 budget revisions must be considered by the legislature, which will object to some recommendations and modify others. Those who advocate a different approach to balancing the budget have a range of options to consider in place of the specific spending reductions and revenue increases recommended here. While these alternatives are NOT part of the Governor's proposed revisions, it is instructive, and perhaps helpful to the legislature, to identify some options that they might also consider in achieving a balanced budget. In the General Fund, these alternatives could include:

- Increasing the sales and use tax rate, which is currently 6.35 percent;
- Allowing grocery stores to sell wine;
- Increasing excise taxes on liquor and beer;
- Temporary or even permanent diversion of Community Investment Act funds, perhaps coupled with bringing any remaining spending associated with these programs on-budget to increase transparency;
- Reducing hospital Medicaid rates and/or supplemental payments;
- Re-closing enrollment to the Care 4 Kids program;
- Reduction in services or further privatization of behavioral health care and developmental disability services;
- Eliminating funding for the Renters Rebate program;
- Requiring towns to contribute toward the Teachers' Retirement System;
- Further reducing municipal aid; and
- Legalizing and taxing the recreational use of marijuana.

In the STF, the alternatives to the Governor's proposals to assure both the near- and long-term solvency of the fund and to support transportation infrastructure renewal efforts are clear:

- Increasing rail fares;
- Increasing bus fares;
- Reducing or eliminating transit subsidies;
- Eliminating Shore Line East rail service;
- Reducing or eliminating New Haven branch line rail service, including weekend and off-peak service;
- Closing highway rest areas;
- Eliminating non-ADA service; and
- Cancelling or deferring vital projects like the Hartford Viaduct replacement and Waterbury Mixmaster.

These alternatives in the STF reflect actions that the administration has already begun to undertake and must continue until additional revenues are provided by legislative action.

Conclusion

Governor Malloy is proposing an all funds budget of \$20.73 billion for FY 2019. This is \$70.5 million, or 0.3 percent, above the adopted budget for FY 2019 and only 1.4 percent above the estimated level of FY 2018 expenditures. This is under the projected inflation rate for FY 2019 of 1.6 percent. The recommended budget is \$170.2 million below the spending cap for FY 2019.

Including this budget proposal, expenditures under Governor Malloy have grown by 2.5 percent per annum, well below the rate of growth of the two immediately preceding administrations (40 percent and 47 percent below the two prior administrations). This low growth rate is even more remarkable given the aggressive steps taken under Governor Malloy to address long term liabilities.

SUMMARY OF APPROPRIATION CHANGES

(In Millions)

| | Enacted ³ Appropriation FY 2019 | Net Adjustments FY 2019 | Recommended Appropriation FY 2019 | % Growth Over Enacted |
|--|--|-------------------------------|---|-----------------------------|
| General Fund | \$ 18,790.6 | \$ 65.4 | \$ 18,856.0 | 0.3% |
| Special Transportation Fund | 1,628.1 | (8.3) | 1,619.8 | -0.5% |
| Banking Fund | 27.4 | 0.4 | 27.8 | 1.4% |
| Insurance Fund | 95.0 | (3.5) | 91.6 | -3.7% |
| Consumer Counsel and Public Utility Fund | 25.6 | 0.1 | 25.7 | 0.4% |
| Workers Compensation Fund | 24.9 | 1.2 | 26.1 | 4.7% |
| Mashantucket Pequot & Mohegan Fund | 49.9 | (0.3) | 49.7 | -0.5% |
| Regional Market Operating Fund | 1.1 | - | 1.1 | 0.0% |
| Criminal Injuries Compensation Fund | 2.9 | - | 2.9 | 0.0% |
| Passport to the Parks Fund ¹ | - | 11.8 | 11.8 | N/A |
| Tourism Fund ² | 12.6 | 3.6 | 16.3 | 28.8% |
| Total | \$ 20,658.2 | \$ 70.5 | \$ 20,728.7 | 0.3% |

Notes:

¹ Passport to the Parks Fund is not appropriated in FY 2018 or FY 2019. The Governor recommends appropriating this fund.

² Tourism Fund is effective beginning FY 2019.

³ Enacted FY 2019 appropriation per Public Act 17-2 (June Spec. Sess.) as amended by Public Act 17-4 (June Spec. Sess.).

General Fund

The recommended revised General Fund budget for FY 2019 provides a \$4.0 million operating surplus and is \$65.4 million above the adopted budget for FY 2019. The recommended budget for FY 2019 is only 0.7 percent above the level of estimated FY 2018 expenditures.

GOVERNOR'S BUDGET PLAN

(In Millions)

| | Estimated FY 2018 | Appropriated FY 2019 | Revised Recommended FY 2019 |
|------------------------------------|----------------------|-------------------------|-----------------------------------|
| <u>General Fund</u> | | | |
| Total Recommended Budget | | | |
| Revenues | \$ 18,479.6 | \$ 18,908.2 | \$ 18,860.0 |
| Appropriations | <u>18,719.8</u> | <u>18,790.6</u> | <u>18,856.0</u> |
| Surplus/(Deficit) | \$ (240.2) | \$ 117.6 | \$ 4.0 |
| Proposed Adjustments | | | |
| Deficit Mitigation Measures | <u>\$ 240.2</u> | <u>\$ -</u> | <u>\$ -</u> |
| Total Changes | \$ 240.2 | \$ - | \$ - |
| Revised Surplus/(Deficit) | \$ 0.0 | \$ 117.6 | \$ 4.0 |
| <u>Special Transportation Fund</u> | | | |
| Beginning Balance | \$ 97.6 | \$ 154.5 | \$ 154.5 |
| Revenues | <u>1,554.2</u> | <u>1,628.1</u> | <u>1,635.3</u> |
| Total Available Resources | 1,651.8 | 1,782.6 | 1,789.8 |
| Recommended Appropriations | <u>1,497.3</u> | <u>1,628.1</u> | <u>1,619.8</u> |
| Surplus/(Deficit) | \$ 56.9 | \$ 0.0 | \$ 15.5 |
| Projected Fund Balance 6/30 | \$ 154.5 | \$ 154.5 | \$ 169.9 |

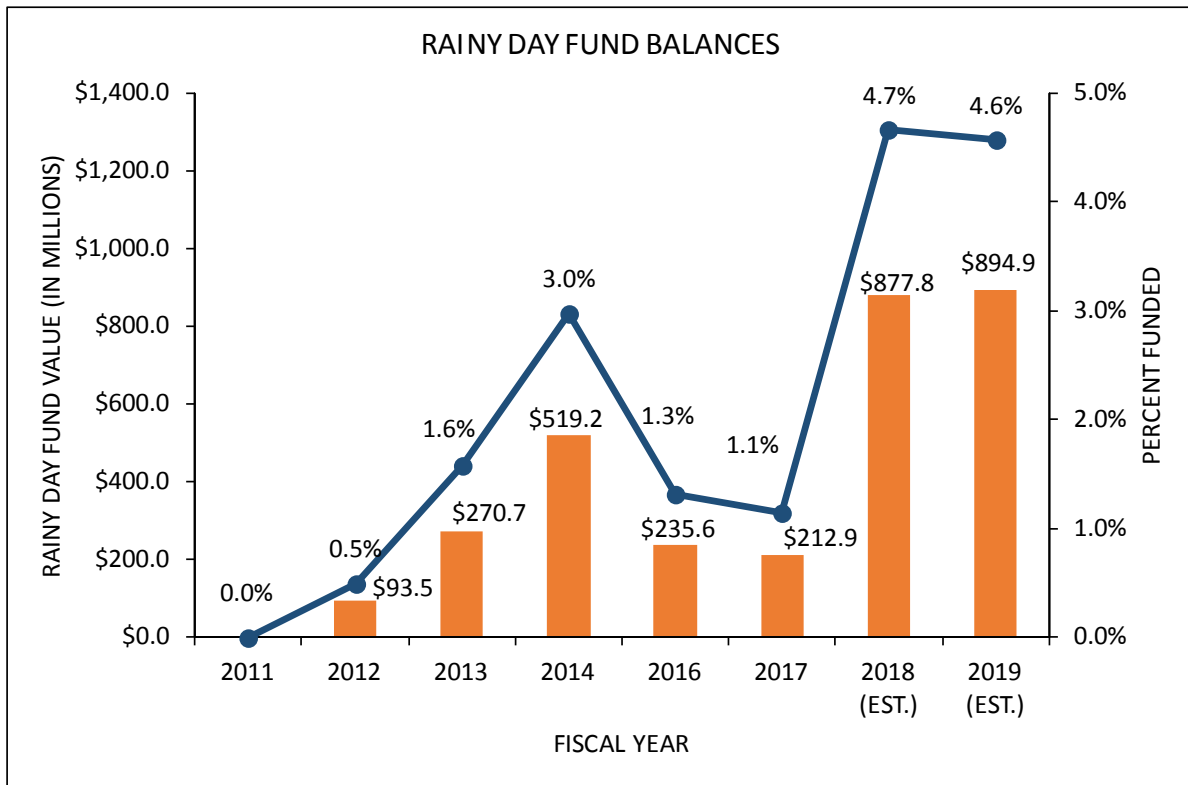
The January 2018 consensus revenue forecast by OPM the legislature's Office of Fiscal Analysis, which forms the basis for the revenues in this budget, is projected at \$18,625.4 million in FY 2019. Revenue revisions totaling a net \$234.6 million are proposed, and the recommended revenues for this budget total \$18,860.0 million.

Special Transportation Fund

The recommended revised STF budget for FY 2019 includes a \$15.5 million operating surplus and is \$8.3 million below the adopted budget for FY 2019. The recommended budget for FY 2019 is 0.5 percent below the adopted budget, and 8.2 percent above the level of estimated FY 2018 expenditures. Revenues included as part of the January 2018 consensus forecast are projected at \$1,588.2 million in FY 2019. Revenue revisions totaling \$47.1 million are proposed, and the recommended revenues for this budget total \$1,635.3 million.

Budget Reserve Fund

The state's Budget Reserve Fund ended FY 2017 with a balance of \$212.9 million, or 1.1 percent of General Fund appropriations. If the legislature acts to address the projected deficit for FY 2018 without drawing down our reserves, based on the Governor's budget plan and the current consensus revenue forecast the Rainy Day Fund will grow to \$894.9 million, or an estimated 4.6 percent, by the end of FY 2019.





SECTION A

FINANCIAL SUMMARY

GOVERNOR'S BUDGET PLAN

(In Millions)

| | Estimated FY 2018 | Appropriated FY 2019 | Revised Recommended FY 2019 |
|--|----------------------|-------------------------|-----------------------------------|
| <u>General Fund</u> | | | |
| Total Recommended Budget | | | |
| Revenues | \$ 18,479.6 | \$ 18,908.2 | \$ 18,860.0 |
| Appropriations | <u>18,719.8</u> | <u>18,790.6</u> | <u>18,856.0</u> |
| Surplus/(Deficit) | \$ (240.2) | \$ 117.6 | \$ 4.0 |
| Proposed Adjustments | | | |
| Deficit Mitigation Measures | <u>\$ 240.2</u> | <u>\$ -</u> | <u>\$ -</u> |
| Total Changes | \$ 240.2 | \$ - | \$ - |
| Revised Surplus/(Deficit) | \$ 0.0 | \$ 117.6 | \$ 4.0 |
| <u>Special Transportation Fund</u> | | | |
| Beginning Balance | \$ 97.6 | \$ 154.5 | \$ 154.5 |
| Revenues | <u>1,554.2</u> | <u>1,628.1</u> | <u>1,635.3</u> |
| Total Available Resources | 1,651.8 | 1,782.6 | 1,789.8 |
| Recommended Appropriations | <u>1,497.3</u> | <u>1,628.1</u> | <u>1,619.8</u> |
| Surplus/(Deficit) | \$ 56.9 | \$ 0.0 | \$ 15.5 |
| Projected Fund Balance 6/30 ⁽¹⁾ | \$ 154.5 | \$ 154.5 | \$ 169.9 |
| <u>Other Funds</u> ⁽²⁾ | | | |
| Revenues | \$ 239.0 | \$ 250.4 | \$ 255.7 |
| Appropriations | <u>226.6</u> | <u>239.5</u> | <u>252.9</u> |
| Surplus/(Deficit) | \$ 12.4 | \$ 10.9 | \$ 2.8 |

- (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, h) Passport to the Parks Fund (FY 2019 Revised Recommendation only - this fund was not appropriated in FY 2018 or FY 2019), and i) Tourism Fund (FY 2019 only).

SUMMARY OF EXPENDITURE GROWTH

(In Millions)

| | Estimated Expenditures FY 2018 | Net Adjustments FY 2019 | Recommended Appropriation FY 2019 | % Growth Over Est. Expend. |
|--|--------------------------------------|-------------------------------|---|----------------------------------|
| General Fund | \$ 18,719.8 | \$ 136.2 | \$ 18,856.0 | 0.7% |
| Special Transportation Fund | 1,497.3 | 122.5 | 1,619.8 | 8.2% |
| Banking Fund | 27.3 | 0.5 | 27.8 | 1.8% |
| Insurance Fund | 87.7 | 3.8 | 91.6 | 4.4% |
| Consumer Counsel and Public Utility Fund | 25.4 | 0.2 | 25.7 | 0.9% |
| Workers Compensation Fund | 24.5 | 1.6 | 26.1 | 6.5% |
| Mashantucket Pequot & Mohegan Fund | 57.6 | (8.0) | 49.7 | -13.8% |
| Regional Market Operating Fund | 1.1 | 0.0 | 1.1 | 0.2% |
| Criminal Injuries Compensation Fund | 2.9 | - | 2.9 | 0.0% |
| Passport to the Parks Fund ¹ | - | 11.8 | 11.8 | N/A |
| Tourism Fund ² | - | 16.3 | 16.3 | N/A |
| Total | \$ 20,443.7 | \$ 285.0 | \$ 20,728.7 | 1.4% |

SUMMARY OF APPROPRIATION CHANGES

(In Millions)

| | Enacted ³ Appropriation FY 2019 | Net Adjustments FY 2019 | Recommended Appropriation FY 2019 | % Growth Over Enacted |
|--|--|-------------------------------|---|-----------------------------|
| General Fund | \$ 18,790.6 | \$ 65.4 | \$ 18,856.0 | 0.3% |
| Special Transportation Fund | 1,628.1 | (8.3) | 1,619.8 | -0.5% |
| Banking Fund | 27.4 | 0.4 | 27.8 | 1.4% |
| Insurance Fund | 95.0 | (3.5) | 91.6 | -3.7% |
| Consumer Counsel and Public Utility Fund | 25.6 | 0.1 | 25.7 | 0.4% |
| Workers Compensation Fund | 24.9 | 1.2 | 26.1 | 4.7% |
| Mashantucket Pequot & Mohegan Fund | 49.9 | (0.3) | 49.7 | -0.5% |
| Regional Market Operating Fund | 1.1 | - | 1.1 | 0.0% |
| Criminal Injuries Compensation Fund | 2.9 | - | 2.9 | 0.0% |
| Passport to the Parks Fund ¹ | - | 11.8 | 11.8 | N/A |
| Tourism Fund ² | 12.6 | 3.6 | 16.3 | 28.8% |
| Total | \$ 20,658.2 | \$ 70.5 | \$ 20,728.7 | 0.3% |

Notes:¹ Passport to the Parks Fund is not appropriated in FY 2018 or FY 2019. The Governor recommends appropriating this fund.² Tourism Fund is effective beginning FY 2019.³ Enacted FY 2019 appropriation per Public Act 17-2 (June Spec. Sess.) as amended by Public Act 17-4 (June Spec. Sess.).

SPENDING CAP CALCULATIONS

For FY 2019

(in millions)

| | FY 2018 | | | FY 2019 | |
|---|-------------------|------------------|--------------------|-------------------|-------------------|
| | FY 2018 | FY 2017-18 | FY 2018 | FY 2019 | FY 2019 |
| | Biennial | Revisions | Revised | Biennial | Revised |
| | <u>Budget</u> | <u>Revisions</u> | <u>Cap</u> | <u>Budget</u> | <u>Budget</u> |
| Total All Appropriated Funds - Prior Year | \$ 19,739.2 | \$ - | \$ 19,739.2 | \$ 20,430.5 | \$ 20,414.3 |
| Base adjustment for gross funding of Medicaid | 78.6 | - | 78.6 | - | - |
| Newborn screening | 3.2 | - | 3.2 | - | - |
| Women's business program DECD | (0.4) | - | (0.4) | - | - |
| Passport to Parks | (3.6) | 3.6 | - (1) | (4.1) | - |
| Base adjustment for gross funding of ARP | - | - | - | - | 26.0 |
| Adjusted Total All Appropriated Funds | \$ 19,817.0 | \$ 3.6 | \$ 19,820.6 | \$ 20,426.4 | \$ 20,440.3 |
| Less "Non-Capped" Expenditures: | | | | | |
| Debt Service | 2,626.1 | - | 2,626.1 | 2,925.7 | 2,897.6 |
| SERS/TRS/JRS Unfunded Actuarial Accrued Liability | 1,890.0 | - | 1,890.0 | 2,205.3 | 2,088.5 (3) |
| Federal Funds | 1,257.6 | - | 1,257.6 (2) | 1,717.7 (2) | 1,567.8 (4) |
| Total "Non-Capped" Expenditures - Prior Year | \$5,773.7 | - | \$5,773.7 | \$6,848.8 | \$6,554.0 |
| Total "Capped" Expenditures | \$14,043.3 | - | \$14,046.9 | \$13,577.6 | \$13,886.3 |
| Allowable Cap Growth Rate (5) | 2.22% | - | 2.22% | 2.42% | 1.77% |
| Allowable "Capped" Growth | <u>311.9</u> | <u>0.1</u> | <u>312.0</u> | <u>328.9</u> | <u>245.1</u> |
| "Capped" Expenditures | \$14,355.2 | \$3.7 | \$14,358.9 | \$13,906.5 | \$14,131.4 |
| Plus "Non-Capped" Expenditures: | | | | | |
| Debt Service | \$2,925.7 | (\$28.1) | \$2,897.6 (1) | \$2,893.8 | \$2,873.2 |
| Federal Mandates and Court Orders (new \$) | 9.6 | - | 9.6 | 3.6 | 10.2 |
| SERS/TRS/JRS Unfunded Actuarial Accrued Liability | 2,205.3 | - | 2,205.3 | 2,397.1 | 2,234.9 |
| Federal Funds | 1,717.7 | (33.4) | 1,684.3 (1) | 1,647.3 (2) | 1,649.1 |
| Total "Non-Capped" Expenditures | \$6,858.4 | (\$61.5) | \$6,796.9 | \$6,941.8 | \$6,767.5 |
| Total All Expenditures Allowed | \$21,213.6 | (\$57.8) | \$21,155.7 | \$20,848.3 | \$20,899.0 |
| Appropriation for this year | \$20,430.5 | (\$16.2) | \$20,414.3 (1) | \$20,658.2 | \$20,728.7 |
| Amount Total Appropriations are Over/ | | | | | |
| (Under) the Cap | \$ (783.0) | \$ 41.6 | \$ (741.4) | \$ (190.1) | \$ (170.2) |

(1) Reflects proposed FY 2018 deficiency bill and passage of Public Act 17-1, January 2018 Special Session.

(2) Number reflects Finance, Revenue, and Bonding Committee estimates of federal grants revenue.

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

(4) Rebased to reflect January 16, 2018 consensus revenue.

(5) Growth rate in FY 2018 and FY 2019 based on inflation; original FY 2019 rate based on personal income.

SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT

(in Millions)

| | Appropriated FY 2019 | Recommended FY 2019 |
|---|-------------------------|------------------------|
| GENERAL FUND | | |
| Legislative | \$ 70.5 | \$ 65.1 |
| General Government | 657.9 | 611.9 |
| Regulation and Protection | 284.9 | 273.0 |
| Conservation and Development | 176.9 | 172.7 |
| Health and Hospitals | 1,209.6 | 1,177.6 |
| Human Services | 4,354.6 | 4,325.9 |
| Education | 5,275.0 | 5,121.3 |
| Corrections | 1,367.0 | 1,368.3 |
| Judicial | 571.4 | 543.0 |
| Non-Functional | 5,917.6 | 5,211.8 |
| Total - General Fund Gross | \$ 19,885.4 | \$ 18,870.5 |
| Less: Unallocated Lapse | (51.8) | (9.5) |
| Unallocated Lapse - Legislative | (1.0) | - |
| Unallocated Lapse - Judicial | (8.0) | (5.0) |
| Targeted Savings | (150.9) | - |
| Statewide Hiring Reduction | (7.0) | - |
| Municipal Contribution to Renters Rebate | (8.5) | - |
| Achieve Labor Concessions | (867.6) | - |
| Total - General Fund | \$ 18,790.6 | \$ 18,856.0 |
| SPECIAL TRANSPORTATION FUND | | |
| General Government | \$ 8.5 | \$ 8.5 |
| Regulation and Protection | 65.4 | 65.9 |
| Conservation and Development | 2.8 | 2.8 |
| Transportation | 656.6 | 689.5 |
| Non-Functional | 906.8 | 865.2 |
| Total - Special Transportation Fund Gross | \$ 1,640.1 | \$ 1,631.8 |
| Unallocated Lapse | (12.0) | (12.0) |
| Total - Special Transportation Fund | \$ 1,628.1 | \$ 1,619.8 |
| BANKING FUND | | |
| Regulation and Protection | \$ 23.0 | \$ 23.4 |
| Conservation and Development | 0.7 | 0.7 |
| Judicial | 3.6 | 3.6 |
| Non-Functional | 0.1 | 0.1 |
| Total - Banking Fund | \$ 27.4 | \$ 27.8 |
| INSURANCE FUND | | |
| General Government | \$ 0.5 | \$ 0.5 |
| Regulation and Protection | 30.4 | 30.5 |
| Conservation and Development | 0.1 | 0.1 |
| Health and Hospitals | 63.5 | 60.0 |
| Human Services | 0.4 | 0.4 |
| Non-Functional | 0.1 | 0.1 |
| Total - Insurance Fund | \$ 95.0 | \$ 91.6 |

SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT

(in Millions)

| | Appropriated FY 2019 | Recommended FY 2019 |
|--|-------------------------|------------------------|
| CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND | | |
| Regulation and Protection | \$ 2.7 | \$ 2.8 |
| Conservation and Development | 22.8 | 22.8 |
| Non-Functional | 0.1 | 0.1 |
| Total - Consumer Counsel and Public Utility Control Fund | <u>\$ 25.6</u> | <u>\$ 25.7</u> |
| WORKERS' COMPENSATION FUND | | |
| General Government | \$ 0.7 | \$ 0.7 |
| Regulation and Protection | 22.1 | 23.2 |
| Human Services | 2.1 | 2.1 |
| Non-Functional | 0.1 | 0.1 |
| Total - Workers' Compensation Fund | <u>\$ 24.9</u> | <u>\$ 26.1</u> |
| MASHANTUCKET PEQUOT AND MOHEGAN FUND | | |
| General Government | \$ 49.9 | \$ 49.7 |
| Total - Mashantucket Pequot and Mohegan Fund | <u>\$ 49.9</u> | <u>\$ 49.7</u> |
| REGIONAL MARKET OPERATION FUND | | |
| Conservation and Development | \$ 1.1 | \$ 1.1 |
| Non-Functional | 0.0 | 0.0 |
| Total - Regional Market Operation Fund | <u>\$ 1.1</u> | <u>\$ 1.1</u> |
| CRIMINAL INJURIES COMPENSATION FUND | | |
| Judicial | \$ 2.9 | \$ 2.9 |
| Total - Criminal Injuries Compensation Fund | <u>\$ 2.9</u> | <u>\$ 2.9</u> |
| PASSPORT TO THE PARKS FUND | | |
| Conservation and Development | | 11.8 |
| Total - Passport to the Parks Fund | | <u>\$ 11.8</u> |
| TOURISM FUND | | |
| Conservation and Development | \$ 12.6 | \$ 16.3 |
| Total - Tourism Fund | <u>\$ 12.6</u> | <u>\$ 16.3</u> |
| TOTAL NET APPROPRIATIONS - ALL FUNDS | \$ 20,658.2 | \$ 20,728.7 |

GENERAL FUND REVENUES

(In Millions)

| | Actual Revenue FY 2017 | Projected Revenue Current Rates FY 2018 | Proposed Revenue Changes FY 2018 | Net Projected Revenue FY 2018 |
|--|------------------------------|---|---|--|
| <u>Taxes</u> | | | | |
| Withholding - Personal Income Tax | \$ 5,824.6 | \$ 5,953.2 | \$ - | \$ 5,953.2 |
| Estimates & Finals - Personal Income Tax | 3,164.1 | 3,814.9 | - | 3,814.9 |
| Personal Income Tax, Total | \$ 8,988.7 | \$ 9,768.1 | \$ - | \$ 9,768.1 |
| Sales & Use Tax | 4,192.2 | 4,150.9 | - | 4,150.9 |
| Corporation Tax | 1,037.6 | 933.3 | - | 933.3 |
| Public Service Tax | 271.5 | 266.9 | - | 266.9 |
| Inheritance & Estate Tax | 218.7 | 230.1 | - | 230.1 |
| Insurance Companies Tax | 222.8 | 230.6 | - | 230.6 |
| Cigarettes Tax | 381.5 | 394.2 | - | 394.2 |
| Real Estate Conveyance Tax | 210.0 | 203.1 | - | 203.1 |
| Alcoholic Beverages Tax | 63.1 | 62.6 | - | 62.6 |
| Admissions & Dues Tax | 39.5 | 40.6 | - | 40.6 |
| Health Provider Tax | 677.8 | 1,047.8 | - | 1,047.8 |
| Miscellaneous Tax | 21.5 | 27.7 | - | 27.7 |
| Total Taxes | \$ 16,324.9 | \$ 17,355.9 | \$ - | \$ 17,355.9 |
| Less Refunds of Tax | (1,158.2) | (1,091.5) | - | (1,091.5) |
| Less Earned Income Tax Credit | (105.6) | (115.0) | - | (115.0) |
| Less R&D Credit Exchange | (5.5) | (6.7) | - | (6.7) |
| Total - Taxes Less Refunds | \$ 15,055.6 | \$ 16,142.7 | \$ - | \$ 16,142.7 |
| <u>Other Revenue</u> | | | | |
| Transfers-Special Revenue | \$ 328.7 | \$ 339.3 | \$ - | \$ 339.3 |
| Indian Gaming Payments | 269.9 | 272.3 | - | 272.3 |
| Licenses, Permits, Fees | 275.4 | 308.3 | - | 308.3 |
| Sales of Commodities | 39.1 | 37.8 | - | 37.8 |
| Rents, Fines, Escheats | 151.4 | 157.1 | - | 157.1 |
| Investment Income | 2.4 | 8.0 | - | 8.0 |
| Miscellaneous | 330.4 | 193.3 | - | 193.3 |
| Less Refunds of Payments | (44.2) | (57.5) | - | (57.5) |
| Total - Other Revenue | \$ 1,353.1 | \$ 1,258.6 | \$ - | \$ 1,258.6 |
| <u>Other Sources</u> | | | | |
| Federal Grants | \$ 1,325.2 | \$ 1,567.8 | \$ - | 1,567.8 |
| Transfer From Tobacco Settlement | 118.3 | 109.7 | - | 109.7 |
| Transfers From/(To) Other Funds | (149.2) | 65.7 | - | 65.7 |
| Transfers to BRF - Volatility Cap | - | (664.9) | - | (664.9) |
| Total - Other Sources | \$ 1,294.3 | \$ 1,078.3 | \$ - | \$ 1,078.3 |
| Total - General Fund Revenues | \$ 17,703.0 | \$ 18,479.6 | \$ - | \$ 18,479.6 |

| Projected Revenue Current Rates FY 2019 | Proposed Revenue Changes FY 2019 | Net Projected Revenue FY 2019 |
|---|---|--|
| \$ 6,059.0 | \$ 16.1 | \$ 6,075.1 |
| 3,163.1 | (600.0) | 2,563.1 |
| \$ 9,222.1 | \$ (583.9) | \$ 8,638.2 |
| 4,182.6 | 33.6 | 4,216.2 |
| 988.9 | 647.0 | 1,635.9 |
| 244.8 | - | 244.8 |
| 176.2 | - | 176.2 |
| 234.3 | - | 234.3 |
| 390.1 | 34.2 | 424.3 |
| 209.4 | 22.9 | 232.3 |
| 63.0 | 1.5 | 64.5 |
| 41.8 | - | 41.8 |
| 1,049.2 | (0.9) | 1,048.3 |
| 33.1 | - | 33.1 |
| \$ 16,835.5 | \$ 154.4 | \$ 16,989.9 |
| (1,146.0) | 49.7 | (1,096.3) |
| (118.3) | - | (118.3) |
| (6.9) | - | (6.9) |
| \$ 15,564.3 | \$ 204.1 | \$ 15,768.4 |
| \$ 346.4 | \$ - | \$ 346.4 |
| 202.7 | - | 202.7 |
| 341.3 | 0.1 | 341.4 |
| 38.7 | - | 38.7 |
| 143.7 | 20.0 | 163.7 |
| 9.5 | - | 9.5 |
| 189.1 | 35.5 | 224.6 |
| (58.8) | - | (58.8) |
| \$ 1,212.6 | \$ 55.6 | \$ 1,268.2 |
| \$ 1,645.3 | \$ 3.8 | \$ 1,649.1 |
| 110.2 | - | 110.2 |
| 106.1 | (29.0) | 77.2 |
| (13.1) | - | (13.1) |
| \$ 1,848.5 | \$ (25.2) | \$ 1,823.4 |
| \$ 18,625.4 | \$ 234.6 | \$ 18,860.0 |

Explanation of Major Changes

Personal Income Tax

Provide tax credit for new Passthrough Entity Tax and eliminate scheduled new exemptions.

Sales Tax

Repeal exemption for nonprescription drugs, accelerate car tax diversion to STF, and modify transfer to tourism fund.

Corporation Tax

Institute Passthrough Entity Tax, maintain corporate surcharge at 8%, eliminate \$2.5 million cap on unitary filings for non-manufacturers.

Cigarette Tax

Increase tax from \$4.35 per pack to \$4.60 per pack. Impose tax on E-cigarettes at 75% of wholesale price. Increase tax from 50 cents to \$1.50 on cigars.

Real Estate Conveyance Tax

Increase rates to 0.85% and 1.40%.

Alcoholic Beverages Tax

Modify minimum bottle pricing.

Health Provider Tax

Implement recommendation of the ASC Tax study.

Refunds of Taxes

Eliminate the property tax credit.

Licenses, Permits, and Fees

Newborn screening panel.

Rents, Fines, and Escheats

Expand bottle bill to wine & liquor and other beverages.

Miscellaneous Revenue

Recoveries from Higher Ed. Alternative Retirement Program.

Federal Grants

Revenue impact associated with expenditure reductions.

Transfers From/(To) Other Funds

Decrease transfer to the Mashantucket/Mohegan Fund. Reduce/eliminate various fund transfers to the General Fund.

SUMMARY OF GENERAL FUND REVENUE RECOMMENDATIONS

(In Millions)

| <u>Tax Type</u> | <u>Legislative Proposals</u> | <u>Eff. Date</u> | <u>Fiscal 2019</u> |
|-----------------------------------|---|----------------------|------------------------|
| Personal Income Tax | Eliminate new exemption for social security income | 1/1/2018 | \$ 7.9 |
| | Eliminate new exemption for pension income | 1/1/2019 | 8.2 |
| | Permanently cap teachers' pension exemption at 25% | 1/1/2019 | - |
| | New credit for passthrough entity taxes paid | 1/1/2018 | (600.0) |
| | Subtotal Personal Income Tax | | \$ (583.9) |
| Sales and Use Tax | Increase hotel occupancy tax from 15.0% to 17.0% | 7/1/2018 | \$ 16.7 |
| | Divert 2% of hotel occupancy tax to tourism fund | 7/1/2018 | (16.7) |
| | Repeal existing diversion to the tourism fund | 7/1/2018 | 12.7 |
| | Repeal exemption of nonprescription drugs | 7/1/2018 | 30.0 |
| | Accelerate Car Sales Tax Diversion to STF | 7/1/2018 | (9.1) |
| | Eliminate restoration of the MRSA account | 7/1/2019 | - |
| | Eliminate restoration of the RPIA account | 7/1/2019 | - |
| | Subtotal Sales and Use Tax | | \$ 33.6 |
| Corporation Tax | Corporate surcharge of 8% beginning in IY 2019 | 1/1/2019 | \$ 18.0 |
| | Limit \$2.5 million cap on unitary to manufacturers | 1/1/2018 | 25.0 |
| | Repeal 7/7 brownfield tax credit program | 1/1/2017 | 4.0 |
| | New Passthrough Entity Tax | 1/1/2018 | 600.0 |
| | Subtotal Corporation Tax | | \$ 647.0 |
| Inheritance and Estate | Extend phase-in of new federal exemption level | | \$ - |
| Cigarette Tax | Increase rate from \$4.35 to \$4.60/pack | 7/1/2018 | \$ 20.0 |
| | Floor Tax | 7/1/2018 | 2.8 |
| | E-Cigarettes - 75% Wholesale | 7/1/2018 | 8.5 |
| | Cigars from 50 cents to \$1.50 | 7/1/2018 | 2.9 |
| | Subtotal Cigarette Tax | | \$ 34.2 |
| Real Estate Conveyance | Increase the 0.75% rate to 0.85%, 1.25% rate to 1.4% | 7/1/2018 | \$ 22.9 |
| Alcoholic Beverages | Modify minimum bottle pricing | 7/1/2018 | \$ 1.5 |
| Health Provider Taxes | Implement Recommendation of ASC Tax Study | 7/1/2018 | \$ (1.0) |
| | Technical Fix to ICF/IID user fees | 7/1/2018 | 0.1 |
| | Maintain hospital net revenue tax at FY18/FY19 levels | 7/1/2019 | - |
| | Subtotal Health Provider Taxes | | \$ (0.9) |
| Refunds of Taxes | Eliminate the \$200 Property Tax Credit | 1/1/2018 | \$ 49.7 |
| | Eliminate \$500 credit for STEM graduates | 1/1/2019 | - |
| | Subtotal Refunds of Taxes | | \$ 49.7 |
| Licenses, Permits and Fees | Include Recommended Tests in Newborn Screening Panel | Passage | \$ 0.1 |

SUMMARY OF GENERAL FUND REVENUE RECOMMENDATIONS

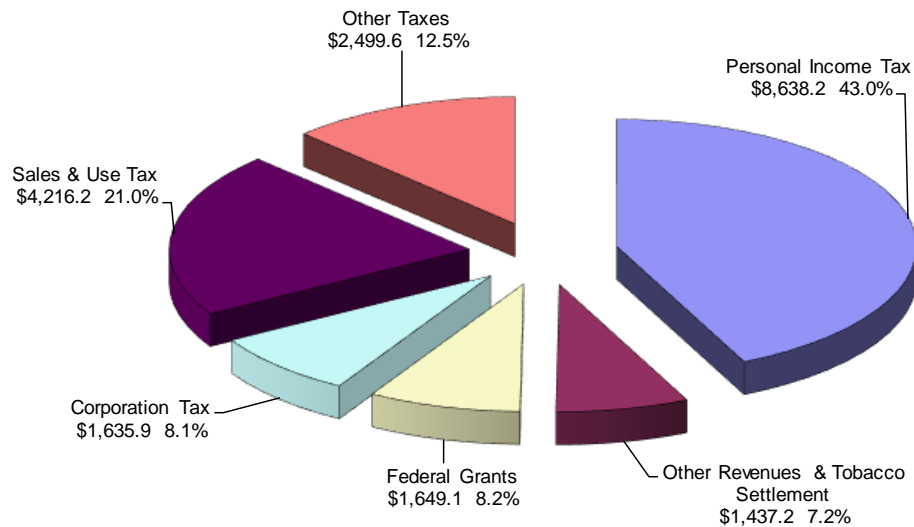
(In Millions)

| <u>Tax Type</u> | <u>Legislative Proposals</u> | <u>Eff. Date</u> | <u>Fiscal 2019</u> |
|----------------------------------|--|----------------------|------------------------|
| Rents, Fines and Escheats | Expand bottle bill to wine & liquor at 25 cents | 10/1/2018 | \$ 13.0 |
| | Expand bottle bill fruit, tea, sports, and energy drinks | 10/1/2018 | 7.0 |
| | Subtotal Rents, Fines and Escheats | | \$ 20.0 |
| Miscellaneous Revenue | Higher Ed. Alternative Retirement Program Recoveries | Passage | \$ 35.5 |
| Federal Grants | Increase due to expenditure changes | Passage | \$ 3.8 |
| Tobacco Settlement Funds | Eliminate transfer to Tobacco & Health Trust fund | 7/1/2019 | \$ - |
| | Eliminate transfer to the Early Childhood Ed. Program | 7/1/2019 | - |
| | Subtotal Tobacco Settlement Funds | | \$ - |
| Transfers - Other Funds | Reduce transfer from banking fund | 7/1/2018 | \$ (5.2) |
| | Eliminate transfer from RGGI | 7/1/2018 | (10.0) |
| | Eliminate transfer from green bank | 7/1/2018 | (14.0) |
| | Transfer balance of itinerant vendor fund | 7/1/2018 | - |
| | Reduce transfer to Mashantucket/Mohegan Fund | 7/1/2018 | 0.3 |
| | Subtotal Transfers - Other Funds | | \$ (29.0) |
| General Fund Total | | | \$ 234.6 |

WHERE THE GENERAL FUND DOLLARS COME FROM GENERAL FUND REVENUES FY 2019

(In Millions)

TOTAL \$ 18,860.0 MILLION*

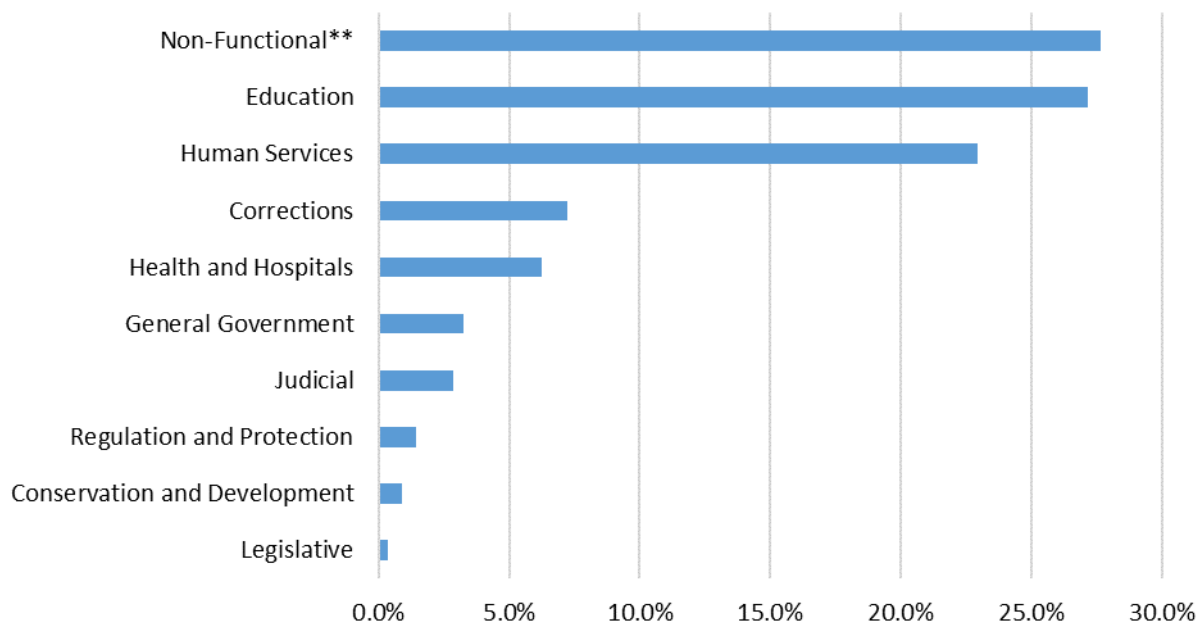


* Refunds are estimated at \$1,096.3 million, R&D Credit Exchange is estimated at \$6.9 million, Earned Income Tax Credit is estimated at \$118.3 million, Refunds of Payments are estimated at \$58.8 million, and Transfers to BRF – Volatility Cap is estimated at \$13.1 million.

WHERE THE GENERAL FUND DOLLARS GO GENERAL FUND APPROPRIATIONS FY 2019

TOTAL \$18,856.0 MILLION*

BY FUNCTION OF GOVERNMENT



* Net General Fund appropriations are \$18,856.0 million after lapses totaling \$14.5 million.

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

SUMMARY OF FY 2019 RECOMMENDATIONS - GENERAL FUND

(In Millions)

GENERAL FUND:Projected FY 2019 Revenues

Estimated FY 2019 Revenue - Current Law - January 16, 2018 Consensus \$ 18,625.4

Proposed Revenue Changes

| | |
|---|---------|
| Eliminate the \$200 Property Tax Credit | \$ 49.7 |
| Reflect Accounting Change for Higher Education Alternative Retirement Plan | 35.5 |
| Increase Cigarette, E-Cigarette, and Cigar Taxes | 34.2 |
| Repeal Sales Tax Exemption on Non-Prescription Drugs | 30.0 |
| Eliminate the \$2.5 Million Cap on Unitary Combined Reporting for Non-Manufacturers | 25.0 |
| Increase Real Estate Conveyance Tax | 22.9 |
| Expand Bottle Bill to other Beverages | 20.0 |
| Maintain Current Corporation Tax Surcharge | 18.0 |
| Repeal Existing Diversion of Hotel Occupancy Tax | 12.7 |
| Eliminate New Exemption for Pension and Annuity Income | 8.2 |
| Eliminate New Exemption for Social Security Income | 7.9 |
| Revenue Impact of Expenditure Changes | 4.0 |
| Accelerate Car Sales Tax Diversion to STF to FY 2019 | (9.1) |
| Reduce Fund Sweeps from Banking Fund, RGGI and Green Bank | (29.2) |
| All Other - Net | 4.8 |

Total Changes \$ 234.6

Available Resources - FY 2019 \$ 18,860.0

Projected 2019 Expenditures

Adopted Appropriations FY 2019 \$ 18,790.6

Increase/Decrease

| | |
|--|-----------|
| Statewide - Reduce Growth in Municipal Aid | \$ (18.6) |
| Statewide - Eliminate Municipal Aid Grants Based on Need | (14.2) |
| DCF - Reflect Savings from Closure of CJTS | (11.4) |
| DSS - Eliminate Medicaid Funding for Graduate Medical Education | (10.6) |
| DMHAS - Reduce Funding for Mental Health and Substance Abuse Services | (3.0) |
| OPM - Fund Councils of Government at FY 2018 Level | (2.3) |
| DMHAS - Restructuring State Operated Services | (2.1) |
| DCF - Reduce Juvenile Justice Staffing | (1.2) |
| DOH - Provide Funding for Persons Displaced by Hurricane Maria | 0.4 |
| Fringe Benefits - Fund Tier 4 Defined Contribution State Match | 1.1 |
| DOC - Provide Funds to Enhance Inmate Nutrition | 1.5 |
| DDS / DSS - Provide Funding for Money Follows the Person Placements | 2.0 |
| DCF - Re-estimate Caseload-Driven Expenditures | 2.3 |
| DPH - Transfer Children's Health Initiatives from the Insurance Fund | 2.9 |
| DDS - Provide New Funding for Emergency Placements | 5.0 |
| CSCU - Reduce Budgeted Savings for Community Colleges | 6.3 |
| DSS - Reflect Program Requirements for TFA and State Supplement | 8.2 |
| DOC - Annualize Funding for FY 2018 Deficiency | 9.8 |
| DCF - Fund Juan F. Settlement Costs | 16.3 |
| Fringe Benefits - Reflect Accounting Change for Higher Education Alternative Retirement Plan | 27.3 |
| Statewide - Adjust Savings from 2017 Labor Agreement to Reflect General Fund Portion | 54.6 |
| All Other - Net | (8.9) |

Total Increases/(Decreases) \$ 65.4

Total Projected Expenditures FY 2019 \$ 18,856.0

Projected Operating Balance \$ 4.0

SUMMARY OF FY 2019 RECOMMENDATIONS - SPECIAL TRANSPORTATION FUND

(In Millions)

SPECIAL TRANSPORTATION FUND:

| | | |
|--|----|---------------------|
| Estimated Fund Balance - 6/30/2018 | \$ | 154.5 |
| <u>Projected FY 2019 Revenues</u> | | |
| Estimated FY 2019 Revenue - Current Law - January 16, 2018 Consensus | \$ | 1,588.2 |
| Proposed Revenue Changes | | |
| Increase Gasoline Tax by 2¢ per Gallon | \$ | 30.0 |
| Accelerate Car Sales Tax Diversion to STF to FY 2019 | | 9.1 |
| Impose a Tire Fee | | 8.0 |
| Total Changes | \$ | <u>47.1</u> |
| Available Resources - FY 2019 | \$ | 1,635.3 |
| <u>Projected 2019 Expenditures</u> | | |
| Adopted Appropriations FY 2019 | \$ | 1,628.1 |
| Increase/Decrease | | |
| Fringe Benefits - Reduce Appropriations to Reflect Savings from 2017 Labor Agreement | \$ | (22.3) |
| Debt Service - Reduce Debt Service to Reflect Current Requirements | | (20.6) |
| DOT - Increase Fares on New Haven Line by 10% to Bring Spending in Line with Current Resources | | (19.0) |
| DOT - Eliminate Certain Weekend and Off-Peak Rail Service to Bring Spending in Line with Current Resources | | (15.0) |
| Debt Service - Reduce Debt Issuance by \$100 Million to Bring Spending in Line with Current Resources | | (9.7) |
| DOT - Achieve Savings Through Delayed Hiring | | (4.9) |
| DOT - Reduce Transit District Subsidy by 15% to Bring Spending in Line with Current Resources | | (4.5) |
| DOT - Increase Bus Fares by 25¢ to Bring Spending in Line with Current Resources | | (3.9) |
| DOT - Reduce PAYGO Program Funding | | (2.0) |
| DOT - Implement Non-Service Reductions on Metro-North Railroad | | (2.0) |
| DOT - Increase Staffing to Comply with Discharge of Stormwater Requirements | | 3.1 |
| Debt Service - Do Not Reduce Debt Issuance | | 9.7 |
| DOT - Reflect Current Requirements for Bus and Rail Operations and ADA Para-Transit Program | | 39.5 |
| DOT - Support Current Bus and Rail Fares, Weekend and Off-Peak Service and Transit District Subsidy With | | |
| Increased STF Revenue | | 42.4 |
| All Other - Net | | <u>0.9</u> |
| Total Increases/(Decreases) | \$ | <u>(8.3)</u> |
| Total Projected Expenditures FY 2019 | \$ | 1,619.8 |
| Projected Operating Balance | \$ | 15.5 |
| Projected Special Transportation Fund Balance - June 30, 2019 | \$ | <u><u>169.9</u></u> |

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

| | Actual Revenue FY 2017 | Projected Revenue Current Rates FY 2018 | Proposed Revenue Changes FY 2018 | Net Projected Revenue FY 2018 | Projected Revenue Current Rates FY 2019 | Proposed Revenue Changes FY 2019 | Net Projected Revenue FY 2019 |
|---------------------------------|------------------------------|---|---|--|---|---|--|
| <u>Taxes</u> | | | | | | | |
| Motor Fuels Tax | \$ 498.5 | \$ 501.4 | \$ - | \$ 501.4 | \$ 502.3 | \$ 30.0 | \$ 532.3 |
| Oil Companies Tax | 238.4 | 256.7 | - | 256.7 | 279.8 | - | 279.8 |
| Sales & Use Tax | 188.4 | 323.4 | - | 323.4 | 329.4 | 9.1 | 338.5 |
| Sales Tax - DMV | 85.0 | 86.0 | - | 86.0 | 86.8 | - | 86.8 |
| Total Taxes | \$ 1,010.1 | \$ 1,167.5 | \$ - | \$ 1,167.5 | \$ 1,198.3 | \$ 39.1 | \$ 1,237.4 |
| Less Refunds of Taxes | (13.2) | (13.9) | - | (13.9) | (14.6) | - | (14.6) |
| Total - Taxes Less Refunds | \$ 996.9 | \$ 1,153.6 | \$ - | \$ 1,153.6 | \$ 1,183.7 | \$ 39.1 | \$ 1,222.8 |
| <u>Other Sources</u> | | | | | | | |
| Motor Vehicle Receipts | \$ 242.9 | \$ 247.2 | \$ - | \$ 247.2 | \$ 249.0 | \$ - | \$ 249.0 |
| Licenses, Permits, Fees | 144.0 | 141.5 | - | 141.5 | 142.8 | 8.0 | 150.8 |
| Interest Income | 9.0 | 9.5 | - | 9.5 | 10.4 | - | 10.4 |
| Federal Grants | 12.2 | 12.1 | - | 12.1 | 12.1 | - | 12.1 |
| Transfers From (To) Other Funds | (6.5) | (5.5) | - | (5.5) | (5.5) | - | (5.5) |
| Less Refunds of Payments | (4.1) | (4.2) | - | (4.2) | (4.3) | - | (4.3) |
| Total - Other Sources | \$ 397.5 | \$ 400.6 | \$ - | \$ 400.6 | \$ 404.5 | \$ 8.0 | \$ 412.5 |
| Total - STF Revenues | \$ 1,394.4 | \$ 1,554.2 | \$ - | \$ 1,554.2 | \$ 1,588.2 | \$ 47.1 | \$ 1,635.3 |

Explanation of Changes**Motor Fuels Tax**

Increase gasoline tax by 2 cents in FY 2019, 1 cent in FY 2020, 2 cents in FY 2021, and 2 cents in FY 2022.

Sales and Use Tax

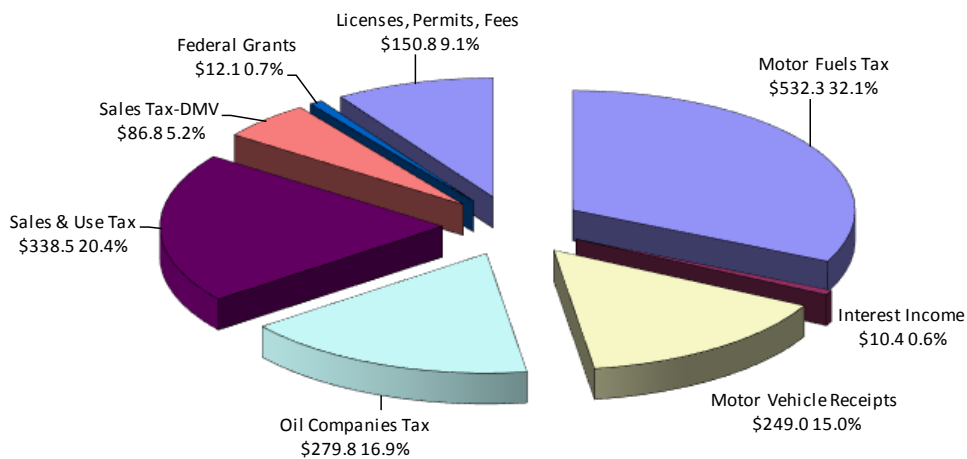
Accelerate by two years the diversion of sales tax on motor vehicles to the STF.

License, Permits, Fees

Impose a \$3 Tire Fee. Eliminate School Bus Seat Belt Account beginning in FY 2020.

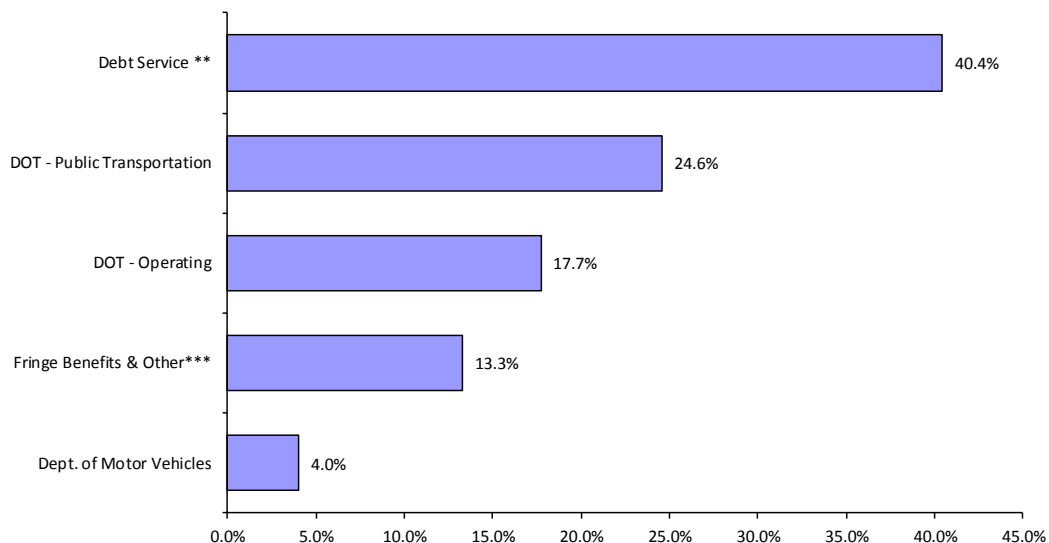
WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM
SPECIAL TRANSPORTATION FUND REVENUES
FISCAL YEAR 2019
(In Millions)

TOTAL \$ 1,635.3 MILLION*



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO
SPECIAL TRANSPORTATION FUND APPROPRIATIONS

TOTAL \$ 1,619.8 MILLION**



* Refunds are estimated at \$18.9 million and Transfers to Other Funds at \$5.5 million.

** Net Special Transportation Fund appropriations are \$1,619.8 million after an estimated lapse of \$12.0 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.

SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

Actual & Projected Revenues

| | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Motor Fuels Tax, Motor Vehicle Receipts, | | | | | |
| Licenses, Permits, Fees | \$ 890.1 | \$ 894.1 | \$ 897.1 | \$ 897.1 | \$ 896.9 |
| Sales & Use Tax | 323.4 | 329.4 | 336.6 | 411.5 | 498.8 |
| Sales Tax - DMV | 86.0 | 86.8 | 87.6 | 88.5 | 89.4 |
| Oil Companies Tax | 256.7 | 279.8 | 306.9 | 337.7 | 359.2 |
| Federal Grants | 12.1 | 12.1 | 12.1 | 11.8 | 11.0 |
| Interest Income | 9.5 | 10.4 | 11.2 | 12.1 | 13.0 |
| Transfers from / (to) Other Funds | (5.5) | (5.5) | (5.5) | (5.5) | (5.5) |
| Transfers from the Resources of the general Fund | - | - | - | - | - |
| Transfers to Transportation Strategy Board Account | - | - | - | - | - |
| Total Revenues | \$ 1,572.3 | \$ 1,607.1 | \$ 1,646.0 | \$ 1,753.2 | \$ 1,862.8 |
| Refunds | (18.1) | (18.9) | (19.7) | (20.6) | (21.5) |
| Total Net Revenues | \$ 1,554.2 | \$ 1,588.2 | \$ 1,626.3 | \$ 1,732.6 | \$ 1,841.3 |

Projected Debt Service and Expenditures

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Projected Debt Service on the Bonds | 583.2 | 659.6 | 719.5 | 805.7 | 875.6 |
| DOT Budgeted Expenses | 628.6 | 682.4 | 719.7 | 766.9 | 815.9 |
| DMV Budgeted Expenses | 65.7 | 65.9 | 68.8 | 71.9 | 75.1 |
| Other Budget Expenses | 206.2 | 216.8 | 225.8 | 243.9 | 259.8 |
| Program Costs Paid from Current Operations | 13.6 | 16.7 | 17.5 | 18.3 | 19.1 |
| Estimated Unallocated Lapses | 0.0 | (12.0) | (12.0) | (12.0) | (12.0) |
| Total Expenditures | 1,497.3 | 1,629.4 | 1,739.3 | 1,894.7 | 2,033.5 |
| Excess (Deficiency) | 56.9 | (41.2) | (113.0) | (162.1) | (192.2) |
| Revised Cumulative Excess (Deficiency) | 154.5 | 113.3 | 0.3 | (161.8) | (354.0) |

New Revenue Changes

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Gas Tax Increase (7 cents over 4 years) | \$ - | \$ 30.0 | \$ 45.0 | \$ 75.0 | \$ 105.0 |
| Adjust timing of Car Sales Tax by 2 Years | - | 9.1 | 66.9 | 78.7 | 74.9 |
| Impose Tire Fee (\$3 per tire) | - | 8.0 | 8.0 | 8.0 | 8.0 |
| School bus seat belt account eliminated | - | - | 2.0 | 2.0 | 2.0 |
| Tolling - Begins in FY 2023 | - | - | - | - | - |
| Total Revenue Changes | \$ - | \$ 47.1 | \$ 121.9 | \$ 163.7 | \$ 189.9 |
| Total Revised Revenues | \$ 1,554.2 | \$ 1,635.3 | \$ 1,748.2 | \$ 1,896.3 | \$ 2,031.2 |

New Expenditure Changes

| | | | | | |
|--|---|-------|-------|-------|-------|
| DOT - Adjust UConn Bus Funding | - | (0.7) | (0.7) | (0.7) | (0.7) |
| DOT - Delay Hiring | - | (4.9) | (2.4) | (2.4) | (2.4) |
| DOT - Reduce PAYGO Program Funding | - | (2.0) | (2.0) | (2.0) | (2.0) |
| DOT - Non-Service Reductions on Metro-North Railroad | - | (2.0) | (2.0) | (2.0) | (2.0) |

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Total Expenditure Changes | - | (9.6) | (7.1) | (7.1) | (7.1) |
| Total Revised Expenditures | 1,497.3 | 1,619.8 | 1,732.2 | 1,887.6 | 2,026.4 |
| Revised Projected Excess (Deficiency) | 56.9 | 15.5 | 16.0 | 8.7 | 4.8 |
| Revised Cumulative Excess (Deficiency) | 154.5 | 170.0 | 186.0 | 194.7 | 199.5 |

STATE OF CONNECTICUT
SUMMARY OF PRINCIPAL AND INTEREST
ON GENERAL FUND DEBT OUTSTANDING⁽¹⁾
as of June 30, 2017

| Fiscal | | | | | Total Debt |
|-------------|-------------------|----|-----------------|----|----------------|
| <u>Year</u> | <u>Principal</u> | | <u>Interest</u> | | <u>Service</u> |
| 2018 | \$ 1,578,147,299 | \$ | 821,578,848 | \$ | 2,399,726,147 |
| 2019 | 1,349,051,471 | | 761,291,119 | | 2,110,342,590 |
| 2020 | 1,292,430,614 | | 705,946,383 | | 1,998,376,997 |
| 2021 | 1,271,331,206 | | 650,430,293 | | 1,921,761,499 |
| 2022 | 1,236,249,111 | | 645,027,455 | | 1,881,276,566 |
| 2023 | 1,269,211,122 | | 601,333,297 | | 1,870,544,419 |
| 2024 | 1,169,429,066 | | 571,820,892 | | 1,741,249,958 |
| 2025 | 1,116,737,437 | | 521,461,567 | | 1,638,199,003 |
| 2026 | 1,090,445,000 | | 385,573,979 | | 1,476,018,979 |
| 2027 | 1,043,590,000 | | 332,525,695 | | 1,376,115,695 |
| 2028 | 990,710,000 | | 280,452,352 | | 1,271,162,352 |
| 2029 | 923,375,000 | | 232,627,861 | | 1,156,002,861 |
| 2030 | 907,355,000 | | 184,868,564 | | 1,092,223,564 |
| 2031 | 869,520,000 | | 142,349,755 | | 1,011,869,755 |
| 2032 | 857,085,000 | | 99,201,390 | | 956,286,390 |
| 2033 | 446,195,000 | | 55,789,606 | | 501,984,606 |
| 2034 | 375,135,000 | | 37,970,941 | | 413,105,941 |
| 2035 | 299,640,000 | | 22,814,416 | | 322,454,416 |
| 2036 | 203,635,000 | | 10,452,589 | | 214,087,589 |
| 2037 | 103,060,000 | | 3,178,536 | | 106,238,536 |
| 2038 | - | | - | | - |
| 2039 | - | | - | | - |
| Total | \$ 18,392,332,326 | \$ | 7,066,695,536 | \$ | 25,459,027,862 |

⁽¹⁾ Includes General Obligation, Economic Recovery Notes, GAAP Bonds, Teachers' Retirement Bonds, Tax Increment 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, 2017

| <u>Fiscal Year</u> | <u>Principal</u> | <u>Interest</u> | <u>Total Debt Service</u> |
|------------------------|------------------|------------------|-------------------------------|
| 2018 | \$ 301,345,000 | \$ 241,891,364 | \$ 543,236,364 |
| 2019 | 295,190,000 | 228,146,202 | 523,336,202 |
| 2020 | 293,820,000 | 214,067,217 | 507,887,217 |
| 2021 | 308,960,000 | 199,906,872 | 508,866,872 |
| 2022 | 289,370,000 | 185,149,758 | 474,519,758 |
| 2023 | 299,920,000 | 170,714,097 | 470,634,097 |
| 2024 | 295,425,000 | 156,800,684 | 452,225,684 |
| 2025 | 301,515,000 | 141,659,568 | 443,174,568 |
| 2026 | 289,105,000 | 125,979,497 | 415,084,497 |
| 2027 | 285,990,000 | 111,280,971 | 397,270,971 |
| 2028 | 294,665,000 | 96,413,660 | 391,078,660 |
| 2029 | 297,950,000 | 81,183,989 | 379,133,989 |
| 2030 | 274,480,000 | 66,124,254 | 340,604,254 |
| 2031 | 262,690,000 | 52,788,449 | 315,478,449 |
| 2032 | 226,740,000 | 40,572,025 | 267,312,025 |
| 2033 | 207,580,000 | 29,877,375 | 237,457,375 |
| 2034 | 191,560,000 | 19,422,538 | 210,982,538 |
| 2035 | 152,770,000 | 10,939,225 | 163,709,225 |
| 2036 | 112,105,000 | 4,847,525 | 116,952,525 |
| 2037 | 60,660,000 | 1,237,200 | 61,897,200 |
| Total | \$ 5,041,840,000 | \$ 2,179,002,470 | \$ 7,220,842,470 |

FINANCIAL POSITION OF THE STATE

Actual June 30, 2017, Estimated June 30, 2018, and Projected June 30, 2019
(In Millions)

| | FY 2017 Act. | FY 2018 Est. | FY 2019 Proj. |
|--|--------------|--------------|---------------|
| General Fund | | | |
| Beginning Balance | \$ - | \$ - | \$ - |
| Revenues | 17,703.0 | 18,479.6 | 18,860.0 |
| Expenditures | 17,763.0 | 18,719.8 | 18,856.0 |
| Miscellaneous / Change in Continuing Appropriations | 37.4 | - | - |
| Surplus / (Deficit) | (22.7) | (240.2) | 4.0 |
| Additional Deficit Mitigation Measures | - | 240.2 | - |
| Transfers (To) / From Budget Reserve Fund | 22.7 | - | (4.0) |
| Ending Balance | \$ - | \$ - | \$ - |
| Budget Reserve Fund | | | |
| Beginning Balance | \$ 235.6 | \$ 212.9 | \$ 877.8 |
| Surplus Transferred to Fund | - | - | 4.0 |
| Other Transfers In / (Out) | (22.7) | 664.9 | 13.1 |
| Ending Balance | \$ 212.9 | \$ 877.8 | \$ 894.9 |
| Special Transportation Fund | | | |
| Beginning Balance | \$ 142.8 | \$ 97.6 | \$ 154.5 |
| Revenues | 1,394.4 | 1,554.2 | 1,635.3 |
| Expenditures | 1,431.8 | 1,497.3 | 1,619.8 |
| Miscellaneous / Change in Continuing Appropriations | (7.8) | - | - |
| Surplus / (Deficit) | (45.2) | 56.9 | 15.5 |
| Ending Balance | \$ 97.6 | \$ 154.5 | \$ 169.9 |
| Teachers' Retirement Fund | | | |
| Beginning Balance | \$ 15,515.7 | \$ 17,066.0 | \$ 17,678.0 |
| Member Contributions | 292.3 | 323.0 | 328.7 |
| Transfers from Other Funds | 1,012.0 | 1,271.0 | 1,292.3 |
| Investment / Other Income | 2,208.5 | 1,000.0 | 1,000.0 |
| Expenditures | 1,962.5 | 1,982.0 | 2,002.0 |
| Ending Balance | \$ 17,066.0 | \$ 17,678.0 | \$ 18,297.0 |
| Retired Teachers' Health Insurance Premium Fund | | | |
| Beginning Balance | \$ 78.0 | \$ 60.8 | \$ 44.3 |
| Member Contributions | 95.7 | 100.0 | 88.0 |
| Transfers from Other Funds | 19.9 | 20.0 | 20.0 |
| Investment / Other Income | 0.3 | 0.2 | 0.2 |
| Expenditures | 133.1 | 136.7 | 107.4 |
| Ending Balance | \$ 60.8 | \$ 44.3 | \$ 45.1 |
| State Employees' Retirement Fund | | | |
| Beginning Balance | \$ 10,653.8 | \$ 11,981.8 | \$ 12,120.2 |
| All Contributions | 1,674.8 | 1,577.4 | 1,708.5 |
| Investment / Other Income | 1,509.9 | 467.8 | 477.4 |
| Expenditures | 1,856.7 | 1,906.8 | 1,992.3 |
| Ending Balance | \$ 11,981.8 | \$ 12,120.2 | \$ 12,313.8 |
| Judges and Compensation Commissioners Retirement Fund | | | |
| Beginning Balance | \$ 189.7 | \$ 210.1 | \$ 222.8 |
| Transfers In | 45.3 | 37.1 | 40.0 |
| Expenditures | 24.9 | 24.4 | 25.1 |
| Ending Balance | \$ 210.1 | \$ 222.8 | \$ 237.7 |

FINANCIAL POSITION OF THE STATE

Actual June 30, 2017, Estimated June 30, 2018, and Projected June 30, 2019
(In Thousands)

| | FY 2017 Act. | FY 2018 Est. | FY 2019 Proj. |
|---|--------------|--------------|---------------|
| Banking Fund | | | |
| Beginning Balance | \$ 8,167 | \$ 529 | \$ 9,468 |
| Revenues | 18,450 | 36,200 | 27,800 |
| Expenditures | 26,088 | 27,261 | 27,757 |
| Ending Balance | \$ 529 | \$ 9,468 | \$ 9,511 |
| Insurance Fund | | | |
| Beginning Balance | \$ 11,608 | \$ 8,179 | \$ 7,739 |
| Revenues | 72,977 | 87,300 | 91,600 |
| Expenditures | 76,406 | 87,740 | 91,567 |
| Ending Balance | \$ 8,179 | \$ 7,739 | \$ 7,772 |
| Consumer Counsel & Public Utility Control Fund | | | |
| Beginning Balance | \$ 5,328 | \$ 8,274 | \$ 11,837 |
| Revenues | 28,290 | 29,000 | 25,700 |
| Expenditures | 25,344 | 25,437 | 25,665 |
| Ending Balance | \$ 8,274 | \$ 11,837 | \$ 11,872 |
| Workers' Compensation Fund | | | |
| Beginning Balance | \$ 13,321 | \$ 16,476 | \$ 16,684 |
| Revenues | 25,086 | 24,735 | 26,200 |
| Expenditures | 21,930 | 24,527 | 26,113 |
| Ending Balance | \$ 16,476 | \$ 16,684 | \$ 16,771 |
| Mashantucket Pequot & Mohegan Fund | | | |
| Beginning Balance | \$ - | \$ 23 | \$ 23 |
| Transfers In | 58,100 | 57,650 | 49,693 |
| Expenditures | 58,077 | 57,650 | 49,692 |
| Ending Balance | \$ 23 | \$ 23 | \$ 24 |
| Regional Market Operation Fund | | | |
| Beginning Balance | \$ 123 | \$ 36 | \$ 71 |
| Revenues | 858 | 1,100 | 1,100 |
| Expenditures | 944 | 1,065 | 1,067 |
| Ending Balance | \$ 36 | \$ 71 | \$ 104 |
| Criminal Injuries Compensation Fund | | | |
| Beginning Balance | \$ 2,934 | \$ 3,587 | \$ 3,653 |
| Revenues | 3,571 | 3,000 | 3,000 |
| Expenditures | 2,918 | 2,934 | 2,934 |
| Ending Balance | \$ 3,587 | \$ 3,653 | \$ 3,719 |
| Passport to the Parks Fund | | | |
| Beginning Balance | | | \$ - |
| Revenues | | | 13,900 |
| Expenditures | | | 11,837 |
| Ending Balance | | | \$ 2,063 |
| Tourism Fund | | | |
| Beginning Balance | | | \$ - |
| Revenues | | | 16,700 |
| Expenditures | | | 16,282 |
| Ending Balance | | | \$ 418 |

FINANCIAL POSITION OF THE STATE

Actual June 30, 2017, Estimated June 30, 2018, and Projected June 30, 2019
(In Thousands)

| | FY 2017 Act. | FY 2018 Est. | FY 2019 Proj. |
|---|--------------|--------------|---------------|
| University of Connecticut Operating Fund | | | |
| Beginning Balance | \$ 63,595 | \$ 64,351 | \$ 66,316 |
| Revenue | 1,230,444 | 1,219,433 | 1,238,618 |
| Expenditures | 1,229,688 | 1,217,468 | 1,235,983 |
| Ending Balance | \$ 64,351 | \$ 66,316 | \$ 68,951 |
| University of Connecticut Research Fund | | | |
| Beginning Balance | \$ 34,640 | \$ 40,912 | \$ 39,527 |
| Revenue | 107,470 | 106,637 | 105,637 |
| Expenditures | 101,198 | 108,022 | 107,022 |
| Ending Balance | \$ 40,912 | \$ 39,527 | \$ 38,142 |
| University of Connecticut Health Center Clinical Fund | | | |
| Beginning Balance | \$ 84,256 | \$ 77,056 | \$ 69,328 |
| Revenue | 398,916 | 414,682 | 422,975 |
| Expenditures | 406,116 | 422,410 | 437,720 |
| Transfers In (Out) | - | - | - |
| Ending Balance | \$ 77,056 | \$ 69,328 | \$ 54,582 |
| University of Connecticut Health Center Scholarships and Student Loans | | | |
| Beginning Balance | \$ 15,836 | \$ 15,836 | \$ 15,836 |
| Revenue | 300 | 300 | 315 |
| Expenditures | 300 | 300 | 315 |
| Ending Balance | \$ 15,836 | \$ 15,836 | \$ 15,836 |
| University of Connecticut Health Center Operating Fund | | | |
| Beginning Balance | \$ 132,002 | \$ 119,051 | \$ 110,081 |
| Revenue | 615,258 | 603,607 | 613,016 |
| Expenditures | 628,209 | 612,577 | 614,986 |
| Transfers In (Out) | - | - | - |
| Ending Balance | \$ 119,051 | \$ 110,081 | \$ 108,111 |
| University of Connecticut Health Center Research Fund | | | |
| Beginning Balance | \$ 18,304 | \$ 8,830 | \$ 7,124 |
| Revenue | 104,727 | 99,639 | 99,800 |
| Expenditures | 114,201 | 101,345 | 101,345 |
| Transfers In (Out) | - | - | - |
| Ending Balance | \$ 8,830 | \$ 7,124 | \$ 5,579 |
| Board of State Academic Awards Operating Fund [COSC] | | | |
| Beginning Balance | \$ 741 | \$ 791 | \$ 180 |
| Revenue | 17,291 | 16,599 | 16,599 |
| Expenditures | 17,241 | 17,210 | 17,727 |
| Ending Balance | \$ 791 | \$ 180 | \$ (947) |
| Community Technical Colleges Operating Fund | | | |
| Beginning Balance | \$ 43,169 | \$ 51,239 | \$ 32,994 |
| Revenue | 496,312 | 547,268 | 542,739 |
| Expenditures | 488,241 | 565,513 | 571,875 |
| Ending Balance | \$ 51,239 | \$ 32,994 | \$ 3,858 |
| Connecticut State University Operating Fund | | | |
| Beginning Balance | \$ 87,842 | \$ 84,869 | \$ 70,072 |
| Revenue | 748,742 | 767,483 | 797,149 |
| Expenditures | 751,715 | 782,279 | 797,149 |
| Ending Balance | \$ 84,869 | \$ 70,072 | \$ 70,072 |

FINANCIAL POSITION OF THE STATE

Actual June 30, 2017, Estimated June 30, 2018, and Projected June 30, 2019
(In Thousands)

| | FY 2017 Act. | FY 2018 Est. | FY 2019 Proj. |
|---|---------------|---------------|---------------|
| Employment Security Fund | | | |
| Beginning Balance | \$ 28,127 | \$ 20,523 | \$ 14,392 |
| Transfers In | 75,649 | 64,300 | 58,100 |
| Expenditures | <u>83,253</u> | <u>70,431</u> | <u>69,100</u> |
| Ending Balance | \$ 20,523 | \$ 14,392 | \$ 3,392 |
| Unemployment Compensation Fund | | | |
| Beginning Balance | \$ 386,000 | \$ 486,500 | \$ 587,700 |
| Transfers In | 824,200 | 767,000 | 750,000 |
| Expenditures | 723,700 | 665,800 | 639,000 |
| Bond Payments | <u>-</u> | <u>-</u> | <u>-</u> |
| Ending Balance | \$ 486,500 | \$ 587,700 | \$ 698,700 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | 2018-2019 | | | | |
|---|---------------------------------------|---------------------|------------------------|--------------|--------------------|------------------------|
| | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| LEGISLATIVE | | | | | | |
| LEGISLATIVE MANAGEMENT | | | | | | |
| 10010 | Personal Services | 42,040,103 | 42,329,559 | 43,332,854 | -1,213,295 | 42,119,559 |
| 10020 | Other Expenses | 12,363,242 | 11,365,535 | 13,975,741 | -1,999,447 | 11,976,294 |
| 10050 | Equipment | 99,995 | 50,000 | 100,000 | -100,000 | 0 |
| 12210 | Interim Salary/Caucus Offices | 452,875 | 19,984 | 452,875 | -432,891 | 19,984 |
| 12249 | Redistricting | 0 | 25,000 | 100,000 | -100,000 | 0 |
| 12445 | Old State House | 0 | 400,000 | 500,000 | -500,000 | 0 |
| 16057 | Interstate Conference Fund | 339,537 | 0 | 377,944 | -377,944 | 0 |
| 16130 | New England Board of Higher Education | 183,750 | 0 | 183,750 | -183,750 | 0 |
| TOTAL - GENERAL FUND | | 55,479,502 | 54,190,078 | 59,023,164 | -4,907,327 | 54,115,837 |
| AUDITORS OF PUBLIC ACCOUNTS | | | | | | |
| 10010 | Personal Services | 9,687,187 | 9,909,270 | 10,349,151 | -439,881 | 9,909,270 |
| 10020 | Other Expenses | 348,418 | 258,536 | 272,143 | -13,607 | 258,536 |
| TOTAL - GENERAL FUND | | 10,035,605 | 10,167,806 | 10,621,294 | -453,488 | 10,167,806 |
| COMMISSION ON WOMEN, CHILDREN AND SENIORS | | | | | | |
| 10010 | Personal Services | 481,587 | 400,000 | 400,000 | 0 | 400,000 |
| 10020 | Other Expenses | 32,144 | 22,366 | 30,000 | -7,634 | 22,366 |
| TOTAL - GENERAL FUND | | 513,731 | 422,366 | 430,000 | -7,634 | 422,366 |
| COMMISSION ON EQUITY AND OPPORTUNITY | | | | | | |
| 10010 | Personal Services | 500,068 | 400,000 | 400,000 | 0 | 400,000 |
| 10020 | Other Expenses | 16,188 | 22,366 | 30,000 | -7,634 | 22,366 |
| TOTAL - GENERAL FUND | | 516,256 | 422,366 | 430,000 | -7,634 | 422,366 |
| LEGISLATIVE TOTAL | | 66,545,094 | 65,202,616 | 70,504,458 | -5,376,083 | 65,128,375 |
| GENERAL GOVERNMENT | | | | | | |
| GOVERNOR'S OFFICE | | | | | | |
| 10010 | Personal Services | 2,027,707 | 1,943,213 | 1,998,912 | -55,699 | 1,943,213 |
| 10020 | Other Expenses | 158,952 | 176,132 | 185,402 | -9,270 | 176,132 |
| 12T25 | Gubernatorial Transition | 0 | 0 | 0 | 100,000 | 100,000 |
| 16026 | Coalition of Northeastern Governors | 74,391 | 66,952 | 74,391 | 0 | 74,391 |
| 16035 | National Governors' Association | 116,892 | 105,204 | 116,893 | -11,689 | 105,204 |
| TOTAL - GENERAL FUND | | 2,377,942 | 2,291,501 | 2,375,598 | 23,342 | 2,398,940 |
| SECRETARY OF THE STATE | | | | | | |
| 10010 | Personal Services | 2,604,835 | 2,527,735 | 2,623,326 | -73,097 | 2,550,229 |
| 10020 | Other Expenses | 1,709,133 | 1,660,213 | 1,747,589 | -387,380 | 1,360,209 |
| 12480 | Commercial Recording Division | 4,595,877 | 4,493,570 | 4,610,034 | -77,316 | 4,532,718 |
| TOTAL - GENERAL FUND | | 8,909,845 | 8,681,518 | 8,980,949 | -537,793 | 8,443,156 |
| LIEUTENANT GOVERNOR'S OFFICE | | | | | | |
| 10010 | Personal Services | 587,707 | 591,699 | 591,699 | 0 | 591,699 |
| 10020 | Other Expenses | 88,542 | 57,251 | 60,264 | -3,013 | 57,251 |
| TOTAL - GENERAL FUND | | 676,249 | 648,950 | 651,963 | -3,013 | 648,950 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | | 2018-2019 | | | | |
|--|--|--|---------------------|------------------------|--------------|--------------------|------------------------|
| | | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| 12522 | Elections Enforcement Commission | | 3,034,677 | 3,125,570 | 3,125,570 | 8,566 | 3,134,136 |
| TOTAL - GENERAL FUND | | | 3,034,677 | 3,125,570 | 3,125,570 | 8,566 | 3,134,136 |
| OFFICE OF STATE ETHICS | | | | | | | |
| 12347 | Information Technology Initiatives | | 11,295 | 28,226 | 28,226 | 0 | 28,226 |
| 12523 | Office of State Ethics | | 1,370,479 | 1,403,529 | 1,403,529 | 4,490 | 1,408,019 |
| TOTAL - GENERAL FUND | | | 1,381,774 | 1,431,755 | 1,431,755 | 4,490 | 1,436,245 |
| FREEDOM OF INFORMATION COMMISSION | | | | | | | |
| 12524 | Freedom of Information Commission | | 1,494,592 | 1,513,476 | 1,513,476 | 2,328 | 1,515,804 |
| TOTAL - GENERAL FUND | | | 1,494,592 | 1,513,476 | 1,513,476 | 2,328 | 1,515,804 |
| STATE TREASURER | | | | | | | |
| 10010 | Personal Services | | 2,864,352 | 2,737,977 | 2,838,478 | 10,907 | 2,849,385 |
| 10020 | Other Expenses | | 127,454 | 125,614 | 132,225 | -6,611 | 125,614 |
| TOTAL - GENERAL FUND | | | 2,991,806 | 2,863,591 | 2,970,703 | 4,296 | 2,974,999 |
| STATE COMPTROLLER | | | | | | | |
| 10010 | Personal Services | | 22,448,969 | 21,768,802 | 22,655,097 | -631,271 | 22,023,826 |
| 10020 | Other Expenses | | 4,603,156 | 4,511,411 | 4,748,854 | -113,868 | 4,634,986 |
| TOTAL - GENERAL FUND | | | 27,052,125 | 26,280,213 | 27,403,951 | -745,139 | 26,658,812 |
| DEPARTMENT OF REVENUE SERVICES | | | | | | | |
| 10010 | Personal Services | | 54,294,775 | 54,055,834 | 56,210,743 | -2,246,016 | 53,964,727 |
| 10020 | Other Expenses | | 7,259,861 | 7,563,061 | 6,831,117 | 1,076,944 | 7,908,061 |
| TOTAL - GENERAL FUND | | | 61,554,636 | 61,618,895 | 63,041,860 | -1,169,072 | 61,872,788 |
| OFFICE OF GOVERNMENTAL ACCOUNTABILITY | | | | | | | |
| 10010 | Personal Services | | 33,814 | 0 | 0 | 0 | 0 |
| 10020 | Other Expenses | | 29,211 | 32,507 | 34,218 | -1,711 | 32,507 |
| 12028 | Child Fatality Review Panel | | 101,840 | 94,734 | 94,734 | 0 | 94,734 |
| 12525 | Contracting Standards Board | | 250,007 | 158,494 | 257,894 | -99,400 | 158,494 |
| 12526 | Judicial Review Council | | 112,972 | 124,509 | 124,509 | 0 | 124,509 |
| 12527 | Judicial Selection Commission | | 81,914 | 82,097 | 82,097 | 0 | 82,097 |
| 12528 | Office of the Child Advocate | | 631,052 | 630,059 | 630,059 | 0 | 630,059 |
| 12529 | Office of the Victim Advocate | | 376,019 | 387,708 | 387,708 | 0 | 387,708 |
| 12530 | Board of Firearms Permit Examiners | | 88,365 | 113,272 | 113,272 | 0 | 113,272 |
| TOTAL - GENERAL FUND | | | 1,705,194 | 1,623,380 | 1,724,491 | -101,111 | 1,623,380 |
| OFFICE OF POLICY AND MANAGEMENT | | | | | | | |
| 10010 | Personal Services | | 10,349,080 | 9,699,404 | 10,006,964 | 317,319 | 10,324,283 |
| 10020 | Other Expenses | | 1,076,636 | 1,043,180 | 1,098,084 | -54,904 | 1,043,180 |
| 12130 | Litigation Settlement | | 345,024 | 0 | 0 | 0 | 0 |
| 12169 | Automated Budget System and Data Base Link | | 25,137 | 26,776 | 39,668 | -12,892 | 26,776 |
| 12251 | Justice Assistance Grants | | 858,401 | 818,828 | 910,489 | -91,049 | 819,440 |
| 12535 | Criminal Justice Information System | | 892,447 | 0 | 0 | 0 | 0 |
| 12573 | Project Longevity | | 799,423 | 573,750 | 850,000 | -276,250 | 573,750 |
| 12594 | Council of Governments | | 0 | 1,856,250 | 5,000,000 | -3,143,750 | 1,856,250 |
| 16017 | Tax Relief For Elderly Renters | | 25,021,326 | 24,394,720 | 25,020,226 | -3,064,978 | 21,955,248 |
| 17004 | Reimbursement to Towns for Loss of Taxes on State Property | | 66,730,438 | 50,306,436 | 56,045,788 | -9,442,285 | 46,603,503 |
| 17006 | Reimbursements to Towns for Private Tax-Exempt Property | | 114,950,767 | 98,377,557 | 105,889,432 | -10,757,731 | 95,131,701 |
| 17011 | Reimbursement Property Tax - Disability Exemption | | 374,065 | 364,713 | 374,065 | -9,352 | 364,713 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | | 2018-2019 | | | | |
|--|--|--|---------------------|------------------------|--------------|--------------------|------------------------|
| | | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| 17016 | Distressed Municipalities | | 4,884,698 | 0 | 0 | 0 | 0 |
| 17018 | Property Tax Relief Elderly Circuit Breaker | | 19,176,502 | 0 | 0 | 0 | 0 |
| 17021 | Property Tax Relief Elderly Freeze Program | | 64,853 | 65,000 | 65,000 | -14,974 | 50,026 |
| 17024 | Property Tax Relief for Veterans | | 2,777,546 | 2,708,107 | 2,777,546 | -69,439 | 2,708,107 |
| 17102 | Municipal Revenue Sharing | | 0 | 35,221,814 | 36,819,135 | -1,597,321 | 35,221,814 |
| 17103 | Municipal Transition | | 0 | 30,944,314 | 15,000,000 | 0 | 15,000,000 |
| 17104 | Municipal Stabilization Grant | | 0 | 55,481,355 | 37,753,335 | -7,671,259 | 30,082,076 |
| 17105 | Municipal Restructuring | | 0 | 27,300,000 | 28,000,000 | -700,000 | 27,300,000 |
| TOTAL - GENERAL FUND | | | 248,326,343 | 339,182,204 | 325,649,732 | -36,588,865 | 289,060,867 |
| 17102 | Municipal Revenue Sharing | | 184,952,889 | 0 | 0 | 0 | 0 |
| TOTAL - MUNICIPAL REVENUE SHARING FUND | | | 184,952,889 | 0 | 0 | 0 | 0 |
| 10010 | Personal Services | | 295,305 | 312,818 | 313,882 | 0 | 313,882 |
| 10020 | Other Expenses | | 5,797 | 6,012 | 6,012 | 0 | 6,012 |
| 12244 | Fringe Benefits | | 184,061 | 200,882 | 200,882 | 0 | 200,882 |
| TOTAL - INSURANCE FUND | | | 485,163 | 519,712 | 520,776 | 0 | 520,776 |
| 17005 | Grants To Towns | | 58,076,610 | 57,649,850 | 49,942,796 | -250,564 | 49,692,232 |
| TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND | | | 58,076,610 | 57,649,850 | 49,942,796 | -250,564 | 49,692,232 |
| TOTAL - ALL APPROPRIATED FUNDS | | | 491,841,005 | 397,351,766 | 376,113,304 | -36,839,429 | 339,273,875 |
| DEPARTMENT OF VETERANS AFFAIRS | | | | | | | |
| 10010 | Personal Services | | 20,898,634 | 19,116,054 | 17,914,195 | -554,897 | 17,359,298 |
| 10020 | Other Expenses | | 2,994,433 | 2,903,427 | 3,056,239 | -152,812 | 2,903,427 |
| 12574 | SSMF Administration | | 521,833 | 511,396 | 521,833 | -10,437 | 511,396 |
| 16045 | Burial Expenses | | 6,467 | 6,666 | 6,666 | 0 | 6,666 |
| 16049 | Headstones | | 249,910 | 307,834 | 307,834 | 0 | 307,834 |
| TOTAL - GENERAL FUND | | | 24,671,277 | 22,845,377 | 21,806,767 | -718,146 | 21,088,621 |
| DEPARTMENT OF ADMINISTRATIVE SERVICES | | | | | | | |
| 10010 | Personal Services | | 46,239,496 | 43,364,873 | 47,168,198 | -1,072,262 | 46,095,936 |
| 10020 | Other Expenses | | 30,203,892 | 27,116,087 | 28,804,457 | -1,095,255 | 27,709,202 |
| 12016 | Tuition Reimbursement - Training and Travel | | 436,419 | 0 | 0 | 0 | 0 |
| 12024 | Special Labor Management | | 0 | 0 | 0 | 0 | 0 |
| 12096 | Management Services | | 3,000,316 | 0 | 0 | 0 | 0 |
| 12115 | Loss Control Risk Management | | 94,693 | 92,634 | 92,634 | 0 | 92,634 |
| 12123 | Employees' Review Board | | 17,611 | 17,611 | 17,611 | 27,138 | 44,749 |
| 12141 | Surety Bonds for State Officials and Employees | | 55,313 | 65,949 | 147,524 | 0 | 147,524 |
| 12155 | Quality of Work-Life | | 5,251 | 0 | 0 | 0 | 0 |
| 12176 | Refunds Of Collections | | 12,247 | 21,453 | 21,453 | 0 | 21,453 |
| 12179 | Rents and Moving | | 9,641,484 | 10,562,692 | 11,318,952 | -690,828 | 10,628,124 |
| 12218 | W. C. Administrator | | 4,346,352 | 5,000,000 | 5,000,000 | 0 | 5,000,000 |
| 12323 | Connecticut Education Network | | 1,066,979 | 857,616 | 0 | 0 | 0 |
| 12507 | State Insurance and Risk Mgmt Operations | | 12,328,576 | 10,719,619 | 10,917,391 | 0 | 10,917,391 |
| 12511 | IT Services | | 12,696,888 | 11,864,563 | 12,384,014 | -374,923 | 12,009,091 |
| 12595 | Firefighters Fund | | 0 | 100,000 | 400,000 | -300,000 | 100,000 |
| TOTAL - GENERAL FUND | | | 120,145,517 | 109,783,097 | 116,272,234 | -3,506,130 | 112,766,104 |
| 12507 | State Insurance and Risk Mgmt Operations | | 6,221,235 | 8,353,680 | 8,508,924 | 0 | 8,508,924 |
| TOTAL - SPECIAL TRANSPORTATION FUND | | | 6,221,235 | 8,353,680 | 8,508,924 | 0 | 8,508,924 |
| TOTAL - ALL APPROPRIATED FUNDS | | | 126,366,752 | 118,136,777 | 124,781,158 | -3,506,130 | 121,275,028 |
| ATTORNEY GENERAL | | | | | | | |
| 10010 | Personal Services | | 29,171,100 | 29,278,348 | 30,923,304 | -1,444,940 | 29,478,364 |
| 10020 | Other Expenses | | 924,549 | 920,461 | 1,068,906 | -148,445 | 920,461 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | | 2018-2019 | | |
|---|---|--|---------------------|------------------------|------------------------|
| | | | 2016-2017 Actual | 2017-2018 Estimated | |
| | | | Appropriated | Net Adjustments | Revised Recommended |
| TOTAL - GENERAL FUND | | | 30,095,649 | 30,198,809 | 31,992,210 |
| | | | | | -1,593,385 |
| | | | | | 30,398,825 |
| DIVISION OF CRIMINAL JUSTICE | | | | | |
| 10010 | Personal Services | | 45,447,036 | 42,109,779 | 44,021,057 |
| 10020 | Other Expenses | | 2,356,342 | 2,162,584 | 2,273,280 |
| 12069 | Witness Protection | | 152,770 | 164,148 | 164,148 |
| 12097 | Training And Education | | 24,378 | 27,398 | 27,398 |
| 12110 | Expert Witnesses | | 111,497 | 135,413 | 135,413 |
| 12117 | Medicaid Fraud Control | | 1,026,148 | 1,041,425 | 1,041,425 |
| 12485 | Criminal Justice Commission | | 299 | 409 | 409 |
| 12537 | Cold Case Unit | | 200,471 | 228,213 | 228,213 |
| 12538 | Shooting Taskforce | | 970,044 | 1,034,499 | 1,034,499 |
| TOTAL - GENERAL FUND | | | 50,288,985 | 46,903,868 | 48,925,842 |
| | | | | | -1,092,489 |
| | | | | | 47,833,353 |
| 10010 | Personal Services | | 358,445 | 361,263 | 369,969 |
| 10020 | Other Expenses | | 7,841 | 10,428 | 10,428 |
| 12244 | Fringe Benefits | | 318,965 | 306,273 | 306,273 |
| TOTAL - WORKERS' COMPENSATION FUND | | | 685,251 | 677,964 | 686,670 |
| | | | | | 0 |
| TOTAL - ALL APPROPRIATED FUNDS | | | 50,974,236 | 47,581,832 | 49,612,512 |
| | | | | | -1,092,489 |
| | | | | | 48,520,023 |
| GENERAL GOVERNMENT TOTAL | | | 835,127,759 | 726,193,410 | 717,526,267 |
| | | | | | -46,262,685 |
| | | | | | 671,263,582 |
| REGULATION AND PROTECTION | | | | | |
| DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION | | | | | |
| 10010 | Personal Services | | 139,524,468 | 142,477,934 | 146,234,975 |
| 10020 | Other Expenses | | 25,795,008 | 25,292,723 | 26,611,310 |
| 10050 | Equipment | | 83,525 | 0 | 0 |
| 12026 | Stress Reduction | | 250 | 25,354 | 25,354 |
| 12082 | Fleet Purchase | | 6,136,527 | 6,202,962 | 6,581,737 |
| 12235 | Workers' Compensation Claims | | 4,587,241 | 4,541,962 | 4,636,817 |
| 12535 | Criminal Justice Information System | | 0 | 2,392,840 | 2,739,398 |
| 16009 | Fire Training School - Willimantic | | 19,000 | 0 | 150,076 |
| 16010 | Maintenance of County Base Fire Radio Network | | 20,580 | 14,646 | 21,698 |
| 16011 | Maintenance of State-Wide Fire Radio Network | | 13,697 | 9,748 | 14,441 |
| 16013 | Police Association of Connecticut | | 89,658 | 172,353 | 172,353 |
| 16014 | Connecticut State Firefighter's Association | | 90,908 | 176,625 | 176,625 |
| 16025 | Fire Training School - Torrington | | 19,000 | 0 | 81,367 |
| 16034 | Fire Training School - New Haven | | 19,000 | 0 | 48,364 |
| 16044 | Fire Training School - Derby | | 19,000 | 0 | 37,139 |
| 16056 | Fire Training School - Wolcott | | 19,000 | 0 | 100,162 |
| 16065 | Fire Training School - Fairfield | | 19,000 | 0 | 70,395 |
| 16074 | Fire Training School - Hartford | | 19,000 | 0 | 169,336 |
| 16080 | Fire Training School - Middletown | | 19,000 | 0 | 68,470 |
| 16179 | Fire Training School - Stamford | | 19,000 | 0 | 55,432 |
| TOTAL - GENERAL FUND | | | 176,512,862 | 181,307,147 | 187,995,449 |
| | | | | | -6,058,291 |
| | | | | | 181,937,158 |
| DEPARTMENT OF MOTOR VEHICLES | | | | | |
| 10010 | Personal Services | | 46,933,512 | 49,114,557 | 49,296,260 |
| 10020 | Other Expenses | | 15,098,578 | 15,897,378 | 15,397,378 |
| 10050 | Equipment | | 468,756 | 468,756 | 468,756 |
| 12067 | Reflective License Plates | | 1,311,090 | 0 | 0 |
| 12091 | Commercial Vehicle Information Systems and Networks Project | | 0 | 214,676 | 214,676 |
| TOTAL - SPECIAL TRANSPORTATION FUND | | | 63,811,936 | 65,695,367 | 65,377,070 |
| | | | | | 476,373 |
| | | | | | 65,853,443 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | | 2018-2019 | | | | |
|--|--|--|---------------------|------------------------|--------------|--------------------|------------------------|
| | | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| MILITARY DEPARTMENT | | | | | | | |
| 10010 | Personal Services | | 2,701,720 | 2,607,995 | 2,711,254 | -75,548 | 2,635,706 |
| 10020 | Other Expenses | | 1,778,008 | 2,149,238 | 2,284,779 | -113,118 | 2,171,661 |
| 12144 | Honor Guard | | 431,500 | 393,750 | 525,000 | -131,250 | 393,750 |
| 12325 | Veteran's Service Bonuses | | 28,300 | 93,333 | 93,333 | -18,333 | 75,000 |
| TOTAL - GENERAL FUND | | | 4,939,528 | 5,244,316 | 5,614,366 | -338,249 | 5,276,117 |
| DEPARTMENT OF BANKING | | | | | | | |
| 10010 | Personal Services | | 10,333,909 | 10,874,258 | 10,984,235 | 0 | 10,984,235 |
| 10020 | Other Expenses | | 1,419,990 | 1,478,390 | 1,478,390 | 0 | 1,478,390 |
| 10050 | Equipment | | 35,383 | 44,900 | 44,900 | 0 | 44,900 |
| 12244 | Fringe Benefits | | 8,261,662 | 8,799,137 | 8,787,388 | 219,685 | 9,007,073 |
| 12262 | Indirect Overhead | | 86,862 | 291,192 | 291,192 | 150,423 | 441,615 |
| TOTAL - BANKING FUND | | | 20,137,806 | 21,487,877 | 21,586,105 | 370,108 | 21,956,213 |
| INSURANCE DEPARTMENT | | | | | | | |
| 10010 | Personal Services | | 13,753,332 | 13,788,701 | 13,796,046 | 0 | 13,796,046 |
| 10020 | Other Expenses | | 2,124,801 | 1,727,807 | 1,727,807 | 46,472 | 1,774,279 |
| 10050 | Equipment | | 52,423 | 52,500 | 52,500 | 0 | 52,500 |
| 12244 | Fringe Benefits | | 10,899,326 | 11,055,498 | 10,938,946 | 373,812 | 11,312,758 |
| 12262 | Indirect Overhead | | 532,887 | 466,740 | 466,740 | -194,901 | 271,839 |
| TOTAL - INSURANCE FUND | | | 27,362,769 | 27,091,246 | 26,982,039 | 225,383 | 27,207,422 |
| OFFICE OF CONSUMER COUNSEL | | | | | | | |
| 10010 | Personal Services | | 1,054,536 | 1,276,326 | 1,288,453 | 0 | 1,288,453 |
| 10020 | Other Expenses | | 397,776 | 332,907 | 332,907 | 0 | 332,907 |
| 10050 | Equipment | | 0 | 2,200 | 2,200 | 0 | 2,200 |
| 12244 | Fringe Benefits | | 859,287 | 1,056,988 | 1,056,988 | 25,313 | 1,082,301 |
| 12262 | Indirect Overhead | | 66,419 | 100 | 100 | 67,563 | 67,663 |
| TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND | | | 2,378,018 | 2,668,521 | 2,680,648 | 92,876 | 2,773,524 |
| OFFICE OF THE HEALTHCARE ADVOCATE | | | | | | | |
| 10010 | Personal Services | | 1,994,650 | 2,079,010 | 1,683,355 | -105,109 | 1,578,246 |
| 10020 | Other Expenses | | 1,192,401 | 2,691,767 | 305,000 | 0 | 305,000 |
| 10050 | Equipment | | 14,990 | 15,000 | 15,000 | -10,000 | 5,000 |
| 12244 | Fringe Benefits | | 1,691,312 | 1,644,481 | 1,329,851 | -76,252 | 1,253,599 |
| 12262 | Indirect Overhead | | 142,055 | 106,630 | 106,630 | 0 | 106,630 |
| TOTAL - INSURANCE FUND | | | 5,035,408 | 6,536,888 | 3,439,836 | -191,361 | 3,248,475 |
| DEPARTMENT OF CONSUMER PROTECTION | | | | | | | |
| 10010 | Personal Services | | 12,997,420 | 12,223,114 | 12,749,297 | -355,252 | 12,394,045 |
| 10020 | Other Expenses | | 1,164,171 | 1,134,001 | 1,193,685 | -59,684 | 1,134,001 |
| TOTAL - GENERAL FUND | | | 14,161,591 | 13,357,115 | 13,942,982 | -414,936 | 13,528,046 |
| LABOR DEPARTMENT | | | | | | | |
| 10010 | Personal Services | | 8,617,273 | 8,418,030 | 8,747,739 | 256,250 | 9,003,989 |
| 10020 | Other Expenses | | 1,145,343 | 1,026,326 | 1,080,343 | 45,983 | 1,126,326 |
| 12079 | CETC Workforce | | 493,670 | 556,800 | 619,591 | -161,959 | 457,632 |
| 12098 | Workforce Investment Act | | 34,117,416 | 36,626,347 | 36,758,476 | -96,195 | 36,662,281 |
| 12108 | Job Funnels Projects | | 149,132 | 73,342 | 108,656 | -108,656 | 0 |
| 12205 | Connecticut's Youth Employment Program | | 5,188,454 | 250,000 | 4,000,000 | -1,000,000 | 3,000,000 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | 2018-2019 | | | | |
|---|--|---------------------|------------------------|--------------|--------------------|------------------------|
| | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| 12212 | Jobs First Employment Services | 14,169,348 | 12,477,223 | 13,869,606 | -1,386,961 | 12,482,645 |
| 12327 | STRIDE | 412,680 | 0 | 0 | 0 | 0 |
| 12328 | Apprenticeship Program | 481,559 | 465,342 | 465,342 | 0 | 465,342 |
| 12329 | Spanish-American Merchants Association | 393,219 | 300,367 | 400,489 | -100,122 | 300,367 |
| 12357 | Connecticut Career Resource Network | 144,006 | 153,113 | 153,113 | 0 | 153,113 |
| 12360 | Incumbent Worker Training | 529,257 | 0 | 0 | 0 | 0 |
| 12425 | STRIVE | 179,970 | 76,058 | 108,655 | -108,655 | 0 |
| 12575 | Opportunities for Long Term Unemployed | 1,753,994 | 1,315,495 | 1,753,994 | -438,499 | 1,315,495 |
| 12576 | Veterans’ Opportunity Pilot | 349,669 | 227,606 | 227,606 | 0 | 227,606 |
| 12582 | Second Chance Initiative | 1,178,312 | 311,403 | 444,861 | -133,458 | 311,403 |
| 12583 | Cradle To Career | 97,767 | 0 | 100,000 | -100,000 | 0 |
| 12584 | 2Gen - TANF | 675,000 | 0 | 0 | 0 | 0 |
| 12585 | ConnectiCorps | 76,567 | 0 | 0 | 0 | 0 |
| 12586 | New Haven Jobs Funnel | 403,201 | 201,931 | 344,241 | -142,310 | 201,931 |
| 12596 | Healthcare Apprenticeship Initiative | 0 | 0 | 1,000,000 | -1,000,000 | 0 |
| 12597 | Manufacturing Pipeline Initiative | 0 | 500,000 | 1,000,000 | -500,000 | 500,000 |
| TOTAL - GENERAL FUND | | 70,555,837 | 62,979,383 | 71,182,712 | -4,974,582 | 66,208,130 |
| 12232 | Opportunity Industrial Centers | 475,000 | 475,000 | 475,000 | 0 | 475,000 |
| 12245 | Individual Development Accounts | 190,000 | 0 | 0 | 0 | 0 |
| 12471 | Customized Services | 950,000 | 950,000 | 950,000 | 0 | 950,000 |
| TOTAL - BANKING FUND | | 1,615,000 | 1,425,000 | 1,425,000 | 0 | 1,425,000 |
| 12045 | Occupational Health Clinics | 662,911 | 686,300 | 687,148 | 0 | 687,148 |
| TOTAL - WORKERS' COMPENSATION FUND | | 662,911 | 686,300 | 687,148 | 0 | 687,148 |
| TOTAL - ALL APPROPRIATED FUNDS | | 72,833,748 | 65,090,683 | 73,294,860 | -4,974,582 | 68,320,278 |
| COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES | | | | | | |
| 10010 | Personal Services | 5,817,720 | 5,677,754 | 5,880,844 | -164,867 | 5,715,977 |
| 10020 | Other Expenses | 307,671 | 286,958 | 302,061 | -15,103 | 286,958 |
| 12027 | Martin Luther King, Jr. Commission | 4,656 | 5,977 | 5,977 | 0 | 5,977 |
| TOTAL - GENERAL FUND | | 6,130,047 | 5,970,689 | 6,188,882 | -179,970 | 6,008,912 |
| OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES | | | | | | |
| 10010 | Personal Services | 1,948,201 | 0 | 0 | 0 | 0 |
| 10020 | Other Expenses | 165,920 | 0 | 0 | 0 | 0 |
| TOTAL - GENERAL FUND | | 2,114,121 | 0 | 0 | 0 | 0 |
| WORKERS' COMPENSATION COMMISSION | | | | | | |
| 10010 | Personal Services | 8,894,715 | 10,158,810 | 10,240,361 | 0 | 10,240,361 |
| 10020 | Other Expenses | 2,236,506 | 2,321,765 | 2,659,765 | 0 | 2,659,765 |
| 10050 | Equipment | 0 | 1 | 1 | 0 | 1 |
| 12244 | Fringe Benefits | 6,910,914 | 8,214,479 | 8,192,289 | 1,024,036 | 9,216,325 |
| 12262 | Indirect Overhead | 398,322 | 291,637 | 291,637 | 148,657 | 440,294 |
| TOTAL - WORKERS' COMPENSATION FUND | | 18,440,457 | 20,986,692 | 21,384,053 | 1,172,693 | 22,556,746 |
| REGULATION AND PROTECTION TOTAL | | 413,858,291 | 415,436,541 | 428,486,290 | -9,819,956 | 418,666,334 |
| CONSERVATION AND DEVELOPMENT | | | | | | |
| DEPARTMENT OF AGRICULTURE | | | | | | |
| 10010 | Personal Services | 3,504,969 | 3,476,119 | 3,610,221 | -100,596 | 3,509,625 |
| 10020 | Other Expenses | 630,827 | 802,786 | 845,038 | -42,252 | 802,786 |
| 12421 | Senior Food Vouchers | 350,334 | 262,831 | 350,442 | -87,611 | 262,831 |
| 16037 | Tuberculosis and Brucellosis Indemnity | 0 | 0 | 97 | -97 | |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | | 2018-2019 | | | | |
|--|--------------------------------------|--|---------------------|------------------------|--------------|--------------------|------------------------|
| | | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| 16075 | WIC Coupon Program for Fresh Produce | | 70,338 | 167,938 | 167,938 | 0 | 167,938 |
| TOTAL - GENERAL FUND | | | 4,556,468 | 4,709,674 | 4,973,736 | -230,556 | 4,743,180 |
| 10010 | Personal Services | | 381,109 | 428,106 | 430,138 | 0 | 430,138 |
| 10020 | Other Expenses | | 217,384 | 273,007 | 273,007 | 0 | 273,007 |
| 12244 | Fringe Benefits | | 334,026 | 361,316 | 361,316 | 0 | 361,316 |
| TOTAL - REGIONAL MARKET OPERATION FUND | | | 932,519 | 1,062,429 | 1,064,461 | 0 | 1,064,461 |
| TOTAL - ALL APPROPRIATED FUNDS | | | 5,488,987 | 5,772,103 | 6,038,197 | -230,556 | 5,807,641 |

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

| | | | | | | |
|--|---|------------|------------|------------|------------|------------|
| 10010 | Personal Services | 27,041,789 | 22,327,943 | 22,144,784 | -645,416 | 21,499,368 |
| 10020 | Other Expenses | 2,928,030 | 1,337,854 | 527,266 | -170,413 | 356,853 |
| 12054 | Mosquito Control | 176,271 | 224,243 | 221,097 | 0 | 221,097 |
| 12084 | State Superfund Site Maintenance | 340,328 | 399,577 | 399,577 | 0 | 399,577 |
| 12146 | Laboratory Fees | 129,015 | 129,015 | 129,015 | 0 | 129,015 |
| 12195 | Dam Maintenance | 121,112 | 120,486 | 113,740 | 0 | 113,740 |
| 12487 | Emergency Spill Response | 5,946,852 | 6,254,027 | 6,481,921 | -145,532 | 6,336,389 |
| 12488 | Solid Waste Management | 3,433,145 | 3,528,007 | 3,613,792 | -56,314 | 3,557,478 |
| 12489 | Underground Storage Tank | 852,946 | 855,844 | 855,844 | 0 | 855,844 |
| 12490 | Clean Air | 3,619,342 | 3,812,499 | 3,925,897 | -75,224 | 3,850,673 |
| 12491 | Environmental Conservation | 7,763,781 | 7,571,209 | 4,950,803 | -100,688 | 4,850,115 |
| 12501 | Environmental Quality | 8,207,276 | 8,140,825 | 8,410,957 | -192,922 | 8,218,035 |
| 12558 | Greenways Account | 0 | 0 | 2 | -2 | 0 |
| 12598 | Fish Hatcheries | 0 | 1,879,562 | 2,079,562 | -200,000 | 1,879,562 |
| 16015 | Interstate Environmental Commission | 3,333 | 44,937 | 44,937 | 0 | 44,937 |
| 16046 | New England Interstate Water Pollution Commission | 25,758 | 26,554 | 26,554 | 0 | 26,554 |
| 16052 | Northeast Interstate Forest Fire Compact | 2,990 | 3,082 | 3,082 | 0 | 3,082 |
| 16059 | Connecticut River Valley Flood Control Commission | 29,387 | 30,295 | 30,295 | 0 | 30,295 |
| 16083 | Thames River Valley Flood Control Commission | 43,797 | 45,151 | 45,151 | 0 | 45,151 |
| TOTAL - GENERAL FUND | | 60,665,152 | 56,731,110 | 54,004,276 | -1,586,511 | 52,417,765 |
| 10010 | Personal Services | 1,961,359 | 2,044,948 | 2,060,488 | 0 | 2,060,488 |
| 10020 | Other Expenses | 701,974 | 701,974 | 701,974 | 0 | 701,974 |
| TOTAL - SPECIAL TRANSPORTATION FUND | | 2,663,333 | 2,746,922 | 2,762,462 | 0 | 2,762,462 |
| 10010 | Personal Services | 11,572,340 | 11,712,024 | 11,834,823 | 0 | 11,834,823 |
| 10020 | Other Expenses | 1,479,367 | 1,479,367 | 1,479,367 | 0 | 1,479,367 |
| 10050 | Equipment | 19,500 | 19,500 | 19,500 | 0 | 19,500 |
| 12244 | Fringe Benefits | 9,091,961 | 9,467,858 | 9,467,858 | 0 | 9,467,858 |
| 12262 | Indirect Overhead | 639,720 | 100 | 100 | 0 | 100 |
| TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND | | 22,802,888 | 22,678,849 | 22,801,648 | 0 | 22,801,648 |
| 10010 | Personal Services | 0 | 0 | 0 | 4,101,924 | 4,101,924 |
| 12244 | Fringe Benefits | 0 | 0 | 0 | 2,645,331 | 2,645,331 |
| 12561 | Conservation Districts & Soil and Water Councils | 0 | 0 | 0 | 653,000 | 653,000 |
| 12T61 | Park Operational Expenses | 0 | 0 | 0 | 4,114,877 | 4,114,877 |
| TOTAL - PASSPORT TO THE PARKS FUND | | 0 | 0 | 0 | 11,515,132 | 11,515,132 |
| TOTAL - ALL APPROPRIATED FUNDS | | 86,131,373 | 82,156,881 | 79,568,386 | 9,928,621 | 89,497,007 |

COUNCIL ON ENVIRONMENTAL QUALITY

| | | | | | | |
|----------------------|-------------------|---------|---------|---|---------|---------|
| 10010 | Personal Services | 170,370 | 173,190 | 0 | 0 | 0 |
| 10020 | Other Expenses | 111 | 582 | 0 | 0 | 0 |
| TOTAL - GENERAL FUND | | 170,481 | 173,772 | 0 | 0 | 0 |
| 10010 | Personal Services | 0 | 0 | 0 | 173,190 | 173,190 |
| 10020 | Other Expenses | 0 | 0 | 0 | 613 | 613 |
| 12244 | Fringe Benefits | 0 | 0 | 0 | 148,390 | 148,390 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | 2018-2019 | | | | |
|--|--|---------------------|------------------------|--------------|--------------------|------------------------|
| | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| TOTAL - PASSPORT TO THE PARKS FUND | | 0 | 0 | 0 | 322,193 | 322,193 |
| TOTAL - ALL APPROPRIATED FUNDS | | 170,481 | 173,772 | 0 | 322,193 | 322,193 |
| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | | | | | |
| 10010 | Personal Services | 6,607,388 | 6,869,919 | 7,145,317 | -199,100 | 6,946,217 |
| 10020 | Other Expenses | 500,153 | 500,968 | 527,335 | -26,367 | 500,968 |
| 12296 | Statewide Marketing | 6,435,000 | 6,435,000 | 0 | 0 | 0 |
| 12412 | Hartford Urban Arts Grant | 242,371 | 193,897 | 0 | 0 | 0 |
| 12413 | New Britain Arts Council | 39,380 | 31,504 | 0 | 0 | 0 |
| 12435 | Main Street Initiatives | 95,413 | 80,000 | 0 | 0 | 0 |
| 12437 | Office of Military Affairs | 179,054 | 187,575 | 187,575 | 0 | 187,575 |
| 12467 | CCAT-CT Manufacturing Supply Chain | 694,155 | 397,666 | 0 | 0 | 0 |
| 12540 | Capital Region Development Authority | 6,349,121 | 6,261,621 | 6,299,121 | -400,000 | 5,899,121 |
| 12562 | Neighborhood Music School | 80,540 | 64,432 | 0 | 0 | 0 |
| 12A51 | Municipal Regional Development Authority | 0 | 0 | 610,500 | -610,500 | 0 |
| 16115 | Nutmeg Games | 0 | 32,000 | 0 | 0 | 0 |
| 16175 | Discovery Museum | 196,895 | 157,516 | 0 | 0 | 0 |
| 16188 | National Theatre of the Deaf | 78,758 | 63,006 | 0 | 0 | 0 |
| 16189 | CONNSTEP | 433,857 | 312,377 | 0 | 0 | 0 |
| 16209 | Connecticut Science Center | 446,626 | 357,301 | 0 | 0 | 0 |
| 16219 | CT Flagship Producing Theaters Grant | 259,950 | 207,961 | 0 | 0 | 0 |
| 16255 | Women's Business Center | 347,692 | 0 | 0 | 0 | 0 |
| 16256 | Performing Arts Centers | 787,571 | 630,057 | 0 | 0 | 0 |
| 16257 | Performing Theaters Grant | 291,595 | 245,402 | 0 | 0 | 0 |
| 16258 | Arts Commission | 1,471,743 | 1,422,433 | 0 | 0 | 0 |
| 16262 | Art Museum Consortium | 287,312 | 229,850 | 0 | 0 | 0 |
| 16264 | Litchfield Jazz Festival | 29,000 | 23,200 | 0 | 0 | 0 |
| 16267 | Arte Inc. | 20,735 | 16,588 | 0 | 0 | 0 |
| 16268 | CT Virtuosi Orchestra | 15,250 | 12,200 | 0 | 0 | 0 |
| 16269 | Barnum Museum | 20,735 | 16,588 | 0 | 0 | 0 |
| 16275 | Various Grants | 0 | 104,000 | 0 | 0 | 0 |
| 17063 | Greater Hartford Arts Council | 74,079 | 70,375 | 0 | 0 | 0 |
| 17065 | Stepping Stones Museum for Children | 30,863 | 24,690 | 0 | 0 | 0 |
| 17066 | Maritime Center Authority | 303,705 | 242,964 | 0 | 0 | 0 |
| 17069 | Connecticut Humanities Council | 0 | 680,000 | 0 | 0 | 0 |
| 17070 | Amistad Committee for the Freedom Trail | 0 | 29,131 | 0 | 0 | 0 |
| 17071 | Amistad Vessel | 263,856 | 211,085 | 0 | 0 | 0 |
| 17072 | New Haven Festival of Arts and Ideas | 551,511 | 331,609 | 0 | 0 | 0 |
| 17073 | New Haven Arts Council | 52,000 | 41,600 | 0 | 0 | 0 |
| 17075 | Beardsley Zoo | 203,879 | 203,103 | 0 | 0 | 0 |
| 17076 | Mystic Aquarium | 322,397 | 257,918 | 0 | 0 | 0 |
| 17078 | Northwestern Tourism | 0 | 0 | 0 | 0 | 0 |
| 17079 | Eastern Tourism | 0 | 0 | 0 | 0 | 0 |
| 17080 | Central Tourism | 0 | 0 | 0 | 0 | 0 |
| 17082 | Twain/Stowe Homes | 81,196 | 64,957 | 0 | 0 | 0 |
| 17100 | Cultural Alliance of Fairfield | 52,000 | 41,600 | 0 | 0 | 0 |
| TOTAL - GENERAL FUND | | 27,845,780 | 27,052,093 | 14,769,848 | -1,235,967 | 13,533,881 |
| 10010 | Personal Services | 0 | 0 | 0 | 200,000 | 200,000 |
| 12244 | Fringe Benefits | 0 | 0 | 0 | 168,000 | 168,000 |
| 12296 | Statewide Marketing | 0 | 0 | 4,130,912 | 3,869,088 | 8,000,000 |
| 12412 | Hartford Urban Arts Grant | 0 | 0 | 242,371 | 0 | 242,371 |
| 12413 | New Britain Arts Council | 0 | 0 | 39,380 | 0 | 39,380 |
| 12435 | Main Street Initiatives | 0 | 0 | 100,000 | 0 | 100,000 |
| 12562 | Neighborhood Music School | 0 | 0 | 80,540 | 0 | 80,540 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | 2018-2019 | | | | |
|---------------------------------|---|---------------------|------------------------|--------------|--------------------|------------------------|
| | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| 16115 | Nutmeg Games | 0 | 0 | 40,000 | 0 | 40,000 |
| 16175 | Discovery Museum | 0 | 0 | 196,895 | 0 | 196,895 |
| 16188 | National Theatre of the Deaf | 0 | 0 | 78,758 | 0 | 78,758 |
| 16209 | Connecticut Science Center | 0 | 0 | 446,626 | 0 | 446,626 |
| 16219 | CT Flagship Producing Theaters Grant | 0 | 0 | 259,951 | 0 | 259,951 |
| 16256 | Performing Arts Centers | 0 | 0 | 787,571 | 0 | 787,571 |
| 16257 | Performing Theaters Grant | 0 | 0 | 306,753 | 0 | 306,753 |
| 16258 | Arts Commission | 0 | 0 | 1,497,298 | 0 | 1,497,298 |
| 16262 | Art Museum Consortium | 0 | 0 | 287,313 | 0 | 287,313 |
| 16264 | Litchfield Jazz Festival | 0 | 0 | 29,000 | 0 | 29,000 |
| 16267 | Arte Inc. | 0 | 0 | 20,735 | 0 | 20,735 |
| 16268 | CT Virtuosi Orchestra | 0 | 0 | 15,250 | 0 | 15,250 |
| 16269 | Barnum Museum | 0 | 0 | 20,735 | 0 | 20,735 |
| 16275 | Various Grants | 0 | 0 | 393,856 | 0 | 393,856 |
| 16T07 | CT Open | 0 | 0 | 0 | 600,000 | 600,000 |
| 17063 | Greater Hartford Arts Council | 0 | 0 | 74,079 | 0 | 74,079 |
| 17065 | Stepping Stones Museum for Children | 0 | 0 | 30,863 | 0 | 30,863 |
| 17066 | Maritime Center Authority | 0 | 0 | 303,705 | 0 | 303,705 |
| 17069 | Connecticut Humanities Council | 0 | 0 | 850,000 | 0 | 850,000 |
| 17070 | Amistad Committee for the Freedom Trail | 0 | 0 | 36,414 | 0 | 36,414 |
| 17072 | New Haven Festival of Arts and Ideas | 0 | 0 | 414,511 | 0 | 414,511 |
| 17073 | New Haven Arts Council | 0 | 0 | 52,000 | 0 | 52,000 |
| 17075 | Beardsley Zoo | 0 | 0 | 253,879 | 0 | 253,879 |
| 17076 | Mystic Aquarium | 0 | 0 | 322,397 | 0 | 322,397 |
| 17078 | Northwestern Tourism | 0 | 0 | 400,000 | -400,000 | 0 |
| 17079 | Eastern Tourism | 0 | 0 | 400,000 | -400,000 | 0 |
| 17080 | Central Tourism | 0 | 0 | 400,000 | -400,000 | 0 |
| 17082 | Twain/Stowe Homes | 0 | 0 | 81,196 | 0 | 81,196 |
| 17100 | Cultural Alliance of Fairfield | 0 | 0 | 52,000 | 0 | 52,000 |
| TOTAL - TOURISM FUND | | 0 | 0 | 12,644,988 | 3,637,088 | 16,282,076 |
| TOTAL - ALL APPROPRIATED FUNDS | | 27,845,780 | 27,052,093 | 27,414,836 | 2,401,121 | 29,815,957 |
| DEPARTMENT OF HOUSING | | | | | | |
| 10010 | Personal Services | 1,744,884 | 1,782,307 | 1,853,013 | -51,634 | 1,801,379 |
| 10020 | Other Expenses | 169,249 | 153,945 | 162,047 | -8,102 | 153,945 |
| 12032 | Elderly Rental Registry and Counselors | 1,035,430 | 1,014,722 | 1,035,431 | -20,709 | 1,014,722 |
| 12504 | Homeless Youth | 0 | 2,282,505 | 2,329,087 | -46,582 | 2,282,505 |
| 16029 | Subsidized Assisted Living Demonstration | 2,159,241 | 2,084,241 | 2,084,241 | 449,979 | 2,534,220 |
| 16068 | Congregate Facilities Operation Costs | 7,285,736 | 7,189,480 | 7,336,204 | -146,724 | 7,189,480 |
| 16076 | Housing Assistance and Counseling Program | 23,072 | 0 | 0 | 0 | 0 |
| 16084 | Elderly Congregate Rent Subsidy | 1,982,065 | 1,942,424 | 1,982,065 | -39,641 | 1,942,424 |
| 16149 | Housing/Homeless Services | 66,032,510 | 72,543,726 | 78,628,792 | -1,080,484 | 77,548,308 |
| 17038 | Housing/Homeless Services - Municipality | 575,107 | 575,226 | 586,965 | -11,739 | 575,226 |
| TOTAL - GENERAL FUND | | 81,007,294 | 89,568,576 | 95,997,845 | -955,636 | 95,042,209 |
| 12432 | Fair Housing | 670,000 | 670,000 | 670,000 | 0 | 670,000 |
| TOTAL - BANKING FUND | | 670,000 | 670,000 | 670,000 | 0 | 670,000 |
| 12605 | Crumbling Foundations | 0 | 110,844 | 110,844 | 0 | 110,844 |
| TOTAL - INSURANCE FUND | | 0 | 110,844 | 110,844 | 0 | 110,844 |
| TOTAL - ALL APPROPRIATED FUNDS | | 81,677,294 | 90,349,420 | 96,778,689 | -955,636 | 95,823,053 |
| AGRICULTURAL EXPERIMENT STATION | | | | | | |
| 10010 | Personal Services | 5,512,476 | 5,418,034 | 5,636,399 | -157,055 | 5,479,344 |
| 10020 | Other Expenses | 772,060 | 865,032 | 910,560 | -45,528 | 865,032 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | 2018-2019 | | | | |
|--------------------------------------|--|---------------------|------------------------|--------------|--------------------|------------------------|
| | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| 12056 | Mosquito Control | 442,312 | 502,312 | 502,312 | 0 | 502,312 |
| 12288 | Wildlife Disease Prevention | 88,827 | 92,701 | 92,701 | 0 | 92,701 |
| TOTAL - GENERAL FUND | | 6,815,675 | 6,878,079 | 7,141,972 | -202,583 | 6,939,389 |
| CONSERVATION AND DEVELOPMENT TOTAL | | 208,129,590 | 212,382,348 | 216,942,080 | 11,263,160 | 228,205,240 |
| HEALTH AND HOSPITALS | | | | | | |
| DEPARTMENT OF PUBLIC HEALTH | | | | | | |
| 10010 | Personal Services | 33,873,646 | 34,038,823 | 34,180,177 | -837,853 | 33,342,324 |
| 10020 | Other Expenses | 6,226,791 | 7,409,574 | 7,908,041 | -296,978 | 7,611,063 |
| 12126 | Children's Health Initiatives | 0 | 0 | 0 | 2,935,769 | 2,935,769 |
| 16060 | Community Health Services | 1,836,832 | 1,655,483 | 1,900,431 | -422,327 | 1,478,104 |
| 16103 | Rape Crisis | 539,966 | 546,942 | 558,104 | -11,162 | 546,942 |
| 17009 | Local and District Departments of Health | 4,083,916 | 4,144,588 | 4,144,588 | 26,873 | 4,171,461 |
| 17019 | School Based Health Clinics | 10,914,012 | 10,618,232 | 11,039,012 | -1,065,915 | 9,973,097 |
| TOTAL - GENERAL FUND | | 57,475,163 | 58,413,642 | 59,730,353 | 328,407 | 60,058,760 |
| 12100 | Needle and Syringe Exchange Program | 459,414 | 459,416 | 459,416 | 0 | 459,416 |
| 12126 | Children's Health Initiatives | 0 | 2,935,769 | 2,935,769 | -2,935,769 | 0 |
| 12236 | AIDS Services | 4,766,247 | 4,975,686 | 4,975,686 | 0 | 4,975,686 |
| 12255 | Breast and Cervical Cancer Detection and Treatment | 2,137,197 | 2,148,358 | 2,150,565 | 0 | 2,150,565 |
| 12563 | Immunization Services | 34,000,473 | 40,897,959 | 48,018,326 | -910,499 | 47,107,827 |
| 16112 | X-Ray Screening and Tuberculosis Care | 818,014 | 965,148 | 965,148 | 0 | 965,148 |
| 17013 | Venereal Disease Control | 197,171 | 197,171 | 197,171 | 0 | 197,171 |
| TOTAL - INSURANCE FUND | | 42,378,516 | 52,579,507 | 59,702,081 | -3,846,268 | 55,855,813 |
| TOTAL - ALL APPROPRIATED FUNDS | | 99,853,679 | 110,993,149 | 119,432,434 | -3,517,861 | 115,914,573 |
| OFFICE OF HEALTH STRATEGY | | | | | | |
| 10010 | Personal Services | 0 | 0 | 1,937,390 | 56,153 | 1,993,543 |
| 10020 | Other Expenses | 0 | 0 | 38,042 | 0 | 38,042 |
| TOTAL - GENERAL FUND | | 0 | 0 | 1,975,432 | 56,153 | 2,031,585 |
| 10010 | Personal Services | 0 | 0 | 560,785 | 275,648 | 836,433 |
| 10020 | Other Expenses | 0 | 0 | 2,386,767 | -250,000 | 2,136,767 |
| 10050 | Equipment | 0 | 0 | 0 | 10,000 | 10,000 |
| 12244 | Fringe Benefits | 0 | 0 | 430,912 | 307,239 | 738,151 |
| TOTAL - INSURANCE FUND | | 0 | 0 | 3,378,464 | 342,887 | 3,721,351 |
| TOTAL - ALL APPROPRIATED FUNDS | | 0 | 0 | 5,353,896 | 399,040 | 5,752,936 |
| OFFICE OF THE CHIEF MEDICAL EXAMINER | | | | | | |
| 10010 | Personal Services | 4,718,225 | 4,912,748 | 4,926,809 | 42,718 | 4,969,527 |
| 10020 | Other Expenses | 1,341,906 | 1,435,536 | 1,435,536 | 0 | 1,435,536 |
| 10050 | Equipment | 16,320 | 26,400 | 23,310 | 0 | 23,310 |
| 12033 | Medicolegal Investigations | 20,466 | 22,150 | 22,150 | 0 | 22,150 |
| TOTAL - GENERAL FUND | | 6,096,917 | 6,396,834 | 6,407,805 | 42,718 | 6,450,523 |
| DEPARTMENT OF DEVELOPMENTAL SERVICES | | | | | | |
| 10010 | Personal Services | 215,986,057 | 199,256,988 | 206,888,083 | -12,094,212 | 194,793,871 |
| 10020 | Other Expenses | 18,161,735 | 15,831,855 | 16,590,769 | -1,243,256 | 15,347,513 |
| 12035 | Housing Supports and Services | 0 | 0 | 350,000 | 0 | 350,000 |
| 12072 | Family Support Grants | 3,511,374 | 3,700,840 | 3,700,840 | 0 | 3,700,840 |
| 12185 | Clinical Services | 2,551,495 | 2,372,737 | 2,365,359 | -40,000 | 2,325,359 |
| 12235 | Workers' Compensation Claims | 14,433,682 | 13,823,176 | 13,823,176 | 0 | 13,823,176 |
| 12493 | Behavioral Services Program | 24,444,315 | 22,028,926 | 22,478,496 | -449,570 | 22,028,926 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | | 2018-2019 | | | | | |
|----------------------|--|--|---------------------|------------------------|--|--------------|--------------------|------------------------|
| | | | 2016-2017 Actual | 2017-2018 Estimated | | Appropriated | Net Adjustments | Revised Recommended |
| 12521 | Supplemental Payments for Medical Services | | 3,932,816 | 3,686,196 | | 3,761,425 | -75,229 | 3,686,196 |
| 12599 | ID Partnership Initiatives | | 0 | 1,029,000 | | 1,900,000 | -371,000 | 1,529,000 |
| 12T25 | Emergency Placements | | 0 | 0 | | 0 | 5,000,000 | 5,000,000 |
| 16069 | Rent Subsidy Program | | 4,879,910 | 4,782,312 | | 4,879,910 | -97,598 | 4,782,312 |
| 16108 | Employment Opportunities and Day Services | | 234,273,855 | 238,981,768 | | 251,900,305 | -2,490,059 | 249,410,246 |
| TOTAL - GENERAL FUND | | | 522,175,239 | 505,493,798 | | 528,638,363 | -11,860,924 | 516,777,439 |

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

| | | | | | | |
|--------------------------------|---|-------------|-------------|-------------|-------------|-------------|
| 10010 | Personal Services | 184,591,976 | 176,924,235 | 185,075,887 | -8,841,011 | 176,234,876 |
| 10020 | Other Expenses | 24,889,236 | 23,191,753 | 24,412,372 | -1,640,223 | 22,772,149 |
| 12035 | Housing Supports and Services | 23,129,680 | 22,804,287 | 23,269,681 | -465,394 | 22,804,287 |
| 12157 | Managed Service System | 57,186,884 | 55,251,174 | 56,505,032 | 4,453,153 | 60,958,185 |
| 12196 | Legal Services | 848,192 | 700,144 | 700,144 | 0 | 700,144 |
| 12199 | Connecticut Mental Health Center | 7,629,845 | 7,191,357 | 7,848,323 | -1,234,837 | 6,613,486 |
| 12207 | Professional Services | 11,477,420 | 11,200,697 | 11,200,697 | 0 | 11,200,697 |
| 12220 | General Assistance Managed Care | 40,501,843 | 40,627,185 | 42,160,121 | -820,408 | 41,339,713 |
| 12235 | Workers' Compensation Claims | 11,563,126 | 11,405,512 | 11,405,512 | 0 | 11,405,512 |
| 12247 | Nursing Home Screening | 531,325 | 623,625 | 636,352 | -636,352 | 0 |
| 12250 | Young Adult Services | 76,759,735 | 74,834,429 | 76,859,968 | -3,778,686 | 73,081,282 |
| 12256 | TBI Community Services | 8,199,601 | 8,583,069 | 8,779,723 | -183,549 | 8,596,174 |
| 12278 | Jail Diversion | 4,039,367 | 0 | 190,000 | -95,000 | 95,000 |
| 12289 | Behavioral Health Medications | 5,911,832 | 6,720,754 | 6,720,754 | 0 | 6,720,754 |
| 12292 | Prison Overcrowding | 5,685,135 | 0 | 0 | 0 | 0 |
| 12298 | Medicaid Adult Rehabilitation Option | 4,269,653 | 4,184,260 | 4,269,653 | -85,393 | 4,184,260 |
| 12330 | Discharge and Diversion Services | 23,985,673 | 24,043,142 | 24,533,818 | -490,676 | 24,043,142 |
| 12444 | Home and Community Based Services | 17,830,240 | 21,735,175 | 24,173,942 | -927,275 | 23,246,667 |
| 12465 | Persistent Violent Felony Offenders Act | 606,391 | 0 | 0 | 0 | 0 |
| 12541 | Nursing Home Contract | 414,978 | 409,594 | 417,953 | -8,359 | 409,594 |
| 12564 | Pre-Trial Account | 620,352 | 0 | 620,352 | -620,352 | 0 |
| 12600 | Katie Blair House | 0 | 0 | 15,000 | -15,000 | 0 |
| 12601 | Forensic Services | 0 | 10,017,892 | 10,140,895 | -218,003 | 9,922,892 |
| 16003 | Grants for Substance Abuse Services | 17,839,538 | 17,432,464 | 17,788,229 | -1,417,377 | 16,370,852 |
| 16053 | Grants for Mental Health Services | 66,070,640 | 64,557,044 | 65,874,535 | -3,304,170 | 62,570,365 |
| 16070 | Employment Opportunities | 9,163,313 | 8,723,779 | 8,901,815 | -178,036 | 8,723,779 |
| TOTAL - GENERAL FUND | | 603,745,975 | 591,161,571 | 612,500,758 | -20,506,948 | 591,993,810 |
| 12157 | Managed Service System | 408,924 | 408,924 | 408,924 | 0 | 408,924 |
| TOTAL - INSURANCE FUND | | 408,924 | 408,924 | 408,924 | 0 | 408,924 |
| TOTAL - ALL APPROPRIATED FUNDS | | 604,154,899 | 591,570,495 | 612,909,682 | -20,506,948 | 592,402,734 |

PSYCHIATRIC SECURITY REVIEW BOARD

| | | | | | | |
|----------------------|-------------------|---------|---------|---------|--------|---------|
| 10010 | Personal Services | 267,687 | 271,444 | 271,444 | 0 | 271,444 |
| 10020 | Other Expenses | 26,387 | 25,068 | 26,387 | -1,319 | 25,068 |
| TOTAL - GENERAL FUND | | 294,074 | 296,512 | 297,831 | -1,319 | 296,512 |

| | | | | | |
|----------------------------|---------------|---------------|---------------|-------------|---------------|
| HEALTH AND HOSPITALS TOTAL | 1,232,574,808 | 1,214,750,788 | 1,273,040,011 | -35,445,294 | 1,237,594,717 |
|----------------------------|---------------|---------------|---------------|-------------|---------------|

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

| | | | | | | |
|-------|-------------------------------|-------------|-------------|-------------|------------|-------------|
| 10010 | Personal Services | 168,465,512 | 173,270,126 | 175,874,964 | -4,942,306 | 170,932,658 |
| 10020 | Other Expenses | 51,509,386 | 53,727,023 | 53,214,223 | 0 | 53,214,223 |
| 10050 | Equipment | 1,326,546 | 1,341,329 | 1,341,329 | 0 | 1,341,329 |
| 10070 | Minor Capital Projects | 339,222 | 449,639 | 449,639 | 0 | 449,639 |
| 12017 | Highway Planning And Research | 2,582,173 | 3,060,131 | 3,060,131 | 0 | 3,060,131 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | 2018-2019 | | | | |
|-------------------------------------|---|---------------------|------------------------|---------------|--------------------|------------------------|
| | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| 12168 | Rail Operations | 173,154,738 | 197,970,701 | 198,225,900 | 11,447,293 | 209,673,193 |
| 12175 | Bus Operations | 152,590,655 | 156,352,699 | 168,421,676 | 22,566,111 | 190,987,787 |
| 12378 | ADA Para-transit Program | 37,711,446 | 38,039,446 | 38,039,446 | 2,756,775 | 40,796,221 |
| 12379 | Non-ADA Dial-A-Ride Program | 553,306 | 1,576,361 | 1,576,361 | 0 | 1,576,361 |
| 12518 | Pay-As-You-Go Transportation Projects | 12,349,706 | 13,629,769 | 13,629,769 | 1,105,136 | 14,734,905 |
| 12590 | Port Authority | 400,000 | 400,000 | 400,000 | 0 | 400,000 |
| 12593 | Airport Operations | 3,750,000 | 0 | 0 | 0 | 0 |
| 16276 | Transportation to Work | 0 | 2,370,629 | 2,370,629 | 0 | 2,370,629 |
| 17051 | Emergency Relief-Town Repairs | 0 | 0 | 0 | 0 | 0 |
| TOTAL - SPECIAL TRANSPORTATION FUND | | 604,732,690 | 642,187,853 | 656,604,067 | 32,933,009 | 689,537,076 |
| TRANSPORTATION TOTAL | | 604,732,690 | 642,187,853 | 656,604,067 | 32,933,009 | 689,537,076 |
| HUMAN SERVICES | | | | | | |
| DEPARTMENT OF SOCIAL SERVICES | | | | | | |
| 10010 | Personal Services | 116,604,913 | 117,637,370 | 122,536,340 | -5,090,433 | 117,445,907 |
| 10020 | Other Expenses | 133,475,186 | 135,877,763 | 146,570,860 | -6,959,026 | 139,611,834 |
| 12197 | Genetic Tests in Paternity Actions | 67,710 | 81,906 | 81,906 | 0 | 81,906 |
| 12202 | State-Funded Supplemental Nutrition Assistance Program | 292,432 | 31,205 | 0 | 0 | 0 |
| 12239 | HUSKY B Program | 4,750,000 | 5,060,000 | 5,320,000 | 0 | 5,320,000 |
| 16020 | Medicaid | 2,407,142,715 | 2,533,840,000 | 2,616,365,000 | -14,070,000 | 2,602,295,000 |
| 16061 | Old Age Assistance | 39,228,323 | 38,506,679 | 38,026,302 | 1,800,000 | 39,826,302 |
| 16071 | Aid To The Blind | 531,532 | 577,715 | 584,005 | 0 | 584,005 |
| 16077 | Aid To The Disabled | 60,226,853 | 60,874,851 | 59,707,546 | 1,900,000 | 61,607,546 |
| 16090 | Temporary Family Assistance | 78,941,777 | 70,131,712 | 70,131,712 | 5,000,000 | 75,131,712 |
| 16096 | Emergency Assistance | 0 | 1 | 1 | 0 | 1 |
| 16098 | Food Stamp Training Expenses | 6,804 | 9,832 | 9,832 | 0 | 9,832 |
| 16109 | DMHAS-Disproportionate Share | 108,935,000 | 108,935,000 | 108,935,000 | 0 | 108,935,000 |
| 16114 | Connecticut Home Care Program | 42,920,322 | 39,910,000 | 46,530,000 | -2,180,000 | 44,350,000 |
| 16118 | Human Resource Development-Hispanic Programs | 701,404 | 33,551 | 697,307 | -697,307 | 0 |
| 16122 | Community Residential Services | 522,416,052 | 542,850,433 | 571,064,720 | -4,928,580 | 566,136,140 |
| 16123 | Protective Services for the Elderly | 478,300 | 0 | 785,204 | -785,204 | 0 |
| 16128 | Safety Net Services | 2,008,185 | 1,326,321 | 1,840,882 | -174,406 | 1,666,476 |
| 16139 | Refunds Of Collections | 85,849 | 94,699 | 94,699 | 0 | 94,699 |
| 16146 | Services for Persons With Disabilities | 469,852 | 273,897 | 370,253 | -935 | 369,318 |
| 16148 | Nutrition Assistance | 377,217 | 631,056 | 837,039 | -93,944 | 743,095 |
| 16157 | State Administered General Assistance | 20,008,333 | 19,431,557 | 19,334,722 | 0 | 19,334,722 |
| 16159 | Connecticut Children's Medical Center | 12,657,171 | 11,163,625 | 10,125,737 | -227,829 | 9,897,908 |
| 16160 | Community Services | 802,922 | 390,356 | 688,676 | -688,676 | 0 |
| 16174 | Human Service Infrastructure Community Action Program | 2,580,426 | 2,934,598 | 3,209,509 | -155,311 | 3,054,198 |
| 16177 | Teen Pregnancy Prevention | 1,412,540 | 1,245,860 | 1,271,286 | -25,426 | 1,245,860 |
| 16260 | Programs for Senior Citizens | 0 | 5,777,475 | 7,895,383 | -7,895,383 | 0 |
| 16270 | Family Programs - TANF | 352,038 | 29,337 | 316,835 | -316,835 | 0 |
| 16271 | Domestic Violence Shelters | 4,997,814 | 5,198,424 | 5,353,162 | -106,090 | 5,247,072 |
| 16272 | Hospital Supplemental Payments | 35,635,954 | 598,440,138 | 496,340,138 | 0 | 496,340,138 |
| 17029 | Human Resource Development-Hispanic Programs - Municipality | 4,578 | 0 | 4,120 | -4,120 | 0 |
| 17032 | Teen Pregnancy Prevention - Municipality | 111,430 | 98,281 | 100,287 | -2,006 | 98,281 |
| TOTAL - GENERAL FUND | | 3,598,223,632 | 4,301,393,642 | 4,335,128,463 | -35,701,511 | 4,299,426,952 |
| 16270 | Family Programs - TANF | 2,370,629 | 0 | 0 | 0 | 0 |
| TOTAL - SPECIAL TRANSPORTATION FUND | | 2,370,629 | 0 | 0 | 0 | 0 |
| 12565 | Fall Prevention | 0 | 376,023 | 376,023 | -376,023 | 0 |
| TOTAL - INSURANCE FUND | | 0 | 376,023 | 376,023 | -376,023 | |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | 2016-2017 Actual | 2017-2018 Estimated | 2018-2019 | | |
|------------------------------------|---------------------|------------------------|---------------|--------------------|------------------------|
| | | | Appropriated | Net Adjustments | Revised Recommended |
| TOTAL - ALL APPROPRIATED FUNDS | 3,600,594,261 | 4,301,769,665 | 4,335,504,486 | -36,077,534 | 4,299,426,952 |
| STATE DEPARTMENT ON AGING | | | | | |
| 10010 Personal Services | 2,188,148 | 0 | 0 | 0 | 0 |
| 10020 Other Expenses | 64,317 | 0 | 0 | 0 | 0 |
| 16260 Programs for Senior Citizens | 5,716,273 | 0 | 0 | 0 | 0 |
| TOTAL - GENERAL FUND | 7,968,738 | 0 | 0 | 0 | 0 |
| 12565 Fall Prevention | 376,023 | 0 | 0 | 0 | 0 |
| TOTAL - INSURANCE FUND | 376,023 | 0 | 0 | 0 | 0 |
| TOTAL - ALL APPROPRIATED FUNDS | 8,344,761 | 0 | 0 | 0 | 0 |

DEPARTMENT OF REHABILITATION SERVICES

| | | | | | |
|---|---------------|---------------|---------------|-------------|---------------|
| 10010 Personal Services | 4,999,579 | 4,659,589 | 4,843,781 | 1,787,062 | 6,630,843 |
| 10020 Other Expenses | 1,398,014 | 1,328,120 | 1,398,021 | 37,664 | 1,435,685 |
| 12037 Part-Time Interpreters | 229,194 | 0 | 0 | 0 | 0 |
| 12060 Educational Aid for Blind and Visually Handicapped Children | 3,879,834 | 3,908,521 | 4,040,237 | -87,658 | 3,952,579 |
| 12301 Employment Opportunities – Blind & Disabled | 970,562 | 1,011,871 | 1,032,521 | -20,650 | 1,011,871 |
| 16004 Vocational Rehabilitation - Disabled | 6,912,795 | 7,207,005 | 7,354,087 | -147,082 | 7,207,005 |
| 16040 Supplementary Relief and Services | 45,756 | 44,847 | 45,762 | -915 | 44,847 |
| 16078 Special Training for the Deaf Blind | 99,584 | 262,643 | 268,003 | -168,419 | 99,584 |
| 16086 Connecticut Radio Information Service | 27,474 | 20,194 | 27,474 | -7,280 | 20,194 |
| 16153 Independent Living Centers | 202,005 | 309,407 | 420,962 | -111,555 | 309,407 |
| 16260 Programs for Senior Citizens | 0 | 0 | 0 | 5,777,475 | 5,777,475 |
| TOTAL - GENERAL FUND | 18,764,797 | 18,752,197 | 19,430,848 | 7,058,642 | 26,489,490 |
| 12565 Fall Prevention | 0 | 0 | 0 | 376,023 | 376,023 |
| TOTAL - INSURANCE FUND | 0 | 0 | 0 | 376,023 | 376,023 |
| 10010 Personal Services | 549,293 | 507,459 | 514,113 | 0 | 514,113 |
| 10020 Other Expenses | 44,749 | 53,822 | 53,822 | 0 | 53,822 |
| 12066 Rehabilitative Services | 1,080,482 | 1,111,913 | 1,111,913 | 0 | 1,111,913 |
| 12244 Fringe Benefits | 433,353 | 430,485 | 430,485 | 0 | 430,485 |
| TOTAL - WORKERS' COMPENSATION FUND | 2,107,877 | 2,103,679 | 2,110,333 | 0 | 2,110,333 |
| TOTAL - ALL APPROPRIATED FUNDS | 20,872,674 | 20,855,876 | 21,541,181 | 7,434,665 | 28,975,846 |
| HUMAN SERVICES TOTAL | 3,629,811,696 | 4,322,625,541 | 4,357,045,667 | -28,642,869 | 4,328,402,798 |

EDUCATION

DEPARTMENT OF EDUCATION

| | | | | | |
|--|------------|------------|------------|----------|------------|
| 10010 Personal Services | 17,143,083 | 15,625,953 | 16,264,240 | -587,278 | 15,676,962 |
| 10020 Other Expenses | 3,179,245 | 3,045,050 | 3,261,940 | -179,013 | 3,082,927 |
| 12138 Admin - Magnet Schools | 150,029 | 0 | 0 | 0 | 0 |
| 12165 Admin - Adult Basic Education | 1,009,687 | 0 | 0 | 0 | 0 |
| 12171 Development of Mastery Exams Grades 4, 6, and 8 | 8,212,598 | 10,392,717 | 10,443,016 | -32,293 | 10,410,723 |
| 12177 Admin - Interdistrict Cooperative Program | 63,534 | 0 | 0 | 0 | 0 |
| 12198 Primary Mental Health | 381,733 | 345,288 | 383,653 | -38,365 | 345,288 |
| 12203 Admin - Youth Service Bureaus | 34,289 | 0 | 0 | 0 | 0 |
| 12211 Leadership, Education, Athletics in Partnership (LEAP) | 462,534 | 312,211 | 462,534 | -150,323 | 312,211 |
| 12216 Adult Education Action | 170,680 | 194,534 | 216,149 | -21,615 | 194,534 |
| 12261 Connecticut Writing Project | 26,832 | 20,250 | 30,000 | -30,000 | 0 |
| 12290 Resource Equity Assessments | 131,000 | 120,941 | 0 | 0 | 0 |
| 12318 Neighborhood Youth Centers | 776,012 | 438,866 | 650,172 | -211,306 | 438,866 |
| 12405 Longitudinal Data Systems | 1,129,347 | 1,090,176 | 1,212,945 | -121,295 | 1,091,650 |
| 12457 Sheff Settlement | 12,273,165 | 11,027,361 | 11,027,361 | 0 | 11,027,361 |
| 12459 Admin - After School Program | 114,254 | 0 | 0 | 0 | 0 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | 2018-2019 | | | | |
|----------------------|---|---------------------|------------------------|---------------|--------------------|------------------------|
| | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| 12468 | CommPACT Schools | 339,500 | 0 | 0 | 0 | 0 |
| 12506 | Parent Trust Fund Program | 420,172 | 267,193 | 395,841 | -128,648 | 267,193 |
| 12519 | Regional Vocational-Technical School System | 153,787,366 | 128,354,056 | 133,918,454 | -3,730,353 | 130,188,101 |
| 12547 | Commissioner’s Network | 10,056,366 | 10,009,398 | 10,009,398 | 0 | 10,009,398 |
| 12549 | New or Replicated Schools | 378,000 | 432,000 | 540,000 | -48,000 | 492,000 |
| 12550 | Bridges to Success | 139,490 | 27,000 | 40,000 | -40,000 | 0 |
| 12551 | K-3 Reading Assessment Pilot | 2,453,667 | 2,215,422 | 2,461,940 | -246,158 | 2,215,782 |
| 12552 | Talent Development | 4,879,410 | 650,000 | 650,000 | 0 | 650,000 |
| 12566 | Common Core | 3,914,136 | 0 | 0 | 0 | 0 |
| 12567 | Alternative High School and Adult Reading Incentive Program | 182,844 | 0 | 0 | 0 | 0 |
| 12568 | Special Master | 876,500 | 0 | 0 | 0 | 0 |
| 12587 | School-Based Diversion Initiative | 829,317 | 900,000 | 1,000,000 | -100,000 | 900,000 |
| 12602 | Technical High Schools Other Expenses | 0 | 22,668,577 | 23,861,660 | -1,193,083 | 22,668,577 |
| 12T11 | Division of Post-Secondary Education | 0 | 0 | 0 | 3,470,511 | 3,470,511 |
| 16021 | American School For The Deaf | 9,257,514 | 7,432,514 | 8,257,514 | -825,000 | 7,432,514 |
| 16062 | Regional Education Services | 287,988 | 262,500 | 350,000 | -87,500 | 262,500 |
| 16110 | Family Resource Centers | 7,657,998 | 5,802,710 | 5,802,710 | 0 | 5,802,710 |
| 16119 | Charter Schools | 103,499,000 | 109,821,500 | 116,964,132 | 0 | 116,964,132 |
| 16201 | Youth Service Bureau Enhancement | 629,450 | 583,973 | 648,859 | -64,886 | 583,973 |
| 16211 | Child Nutrition State Match | 2,354,576 | 2,354,000 | 2,354,000 | 0 | 2,354,000 |
| 16212 | Health Foods Initiative | 4,402,236 | 4,101,463 | 4,151,463 | 0 | 4,151,463 |
| 16261 | Governor's Scholarship | 0 | 0 | 0 | 33,388,637 | 33,388,637 |
| 17017 | Vocational Agriculture | 10,228,588 | 9,972,874 | 10,228,589 | -255,715 | 9,972,874 |
| 17030 | Adult Education | 19,315,276 | 19,874,361 | 20,383,960 | -551,329 | 19,832,631 |
| 17034 | Health and Welfare Services Pupils Private Schools | 3,420,782 | 3,438,415 | 3,526,579 | -88,164 | 3,438,415 |
| 17041 | Education Equalization Grants | 2,012,374,864 | 1,928,243,995 | 2,017,131,405 | -66,620,057 | 1,950,511,348 |
| 17042 | Bilingual Education | 2,995,732 | 2,777,112 | 2,848,320 | -71,208 | 2,777,112 |
| 17043 | Priority School Districts | 44,302,512 | 37,150,868 | 38,103,454 | -952,586 | 37,150,868 |
| 17044 | Young Parents Program | 205,949 | 71,657 | 106,159 | -34,502 | 71,657 |
| 17045 | Interdistrict Cooperation | 6,099,256 | 1,537,500 | 3,050,000 | -1,512,500 | 1,537,500 |
| 17046 | School Breakfast Program | 2,158,900 | 2,158,900 | 2,158,900 | 0 | 2,158,900 |
| 17047 | Excess Cost - Student Based | 140,559,998 | 138,979,288 | 142,119,782 | -1,500,000 | 140,619,782 |
| 17052 | Youth Service Bureaus | 2,545,456 | 2,533,524 | 2,598,486 | -64,962 | 2,533,524 |
| 17053 | Open Choice Program | 36,366,275 | 37,138,373 | 40,090,639 | -952,266 | 39,138,373 |
| 17057 | Magnet Schools | 313,480,827 | 309,509,936 | 326,508,158 | -18,548,222 | 307,959,936 |
| 17084 | After School Program | 4,514,725 | 4,602,678 | 4,720,695 | -118,017 | 4,602,678 |
| TOTAL - GENERAL FUND | | 2,950,172,692 | 2,836,485,134 | 2,968,933,107 | -62,245,496 | 2,906,687,611 |

OFFICE OF EARLY CHILDHOOD

| | | | | | | |
|-------|---|-------------|-------------|-------------|-------------|-------------|
| 10010 | Personal Services | 7,276,350 | 7,485,923 | 7,791,962 | 449,672 | 8,241,634 |
| 10020 | Other Expenses | 489,667 | 391,141 | 411,727 | -20,586 | 391,141 |
| 12042 | Children's Trust Fund | 11,207,514 | 0 | 0 | 0 | 0 |
| 12192 | Birth to Three | 32,447,839 | 21,446,804 | 21,446,804 | 0 | 21,446,804 |
| 12495 | Community Plans for Early Childhood | 519,296 | 0 | 0 | 0 | 0 |
| 12569 | Evenstart | 415,151 | 295,456 | 437,713 | -142,257 | 295,456 |
| 12584 | 2Gen - TANF | 0 | 412,500 | 750,000 | -337,500 | 412,500 |
| 12603 | Nurturing Families Network | 0 | 10,230,303 | 10,230,303 | 0 | 10,230,303 |
| 16101 | Head Start Services | 5,571,838 | 5,083,238 | 5,186,978 | -103,740 | 5,083,238 |
| 16147 | Care4Kids TANF/CCDF | 124,376,409 | 124,981,059 | 130,032,034 | -26,678,810 | 103,353,224 |
| 16158 | Child Care Quality Enhancements | 2,378,698 | 6,855,033 | 6,855,033 | 0 | 6,855,033 |
| 16265 | Early Head Start-Child Care Partnership | 1,130,750 | 1,130,750 | 1,130,750 | 0 | 1,130,750 |
| 16274 | Early Care and Education | 107,985,987 | 104,086,354 | 101,507,832 | 26,012,019 | 127,519,851 |
| 16A04 | Smart Start | 0 | 0 | 3,325,000 | 0 | 3,325,000 |
| 17097 | School Readiness Quality Enhancement | 3,771,753 | 0 | 0 | 0 | 0 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | | 2018-2019 | | |
|--|---|--|---------------------|------------------------|------------------------|
| | | | 2016-2017 Actual | 2017-2018 Estimated | |
| | | | Appropriated | Net Adjustments | Revised Recommended |
| TOTAL - GENERAL FUND | | | 297,571,252 | 282,398,561 | 289,106,136 |
| | | | | -821,202 | 288,284,934 |
| STATE LIBRARY | | | | | |
| 10010 | Personal Services | | 4,957,792 | 4,815,759 | 5,019,931 |
| 10020 | Other Expenses | | 416,757 | 405,339 | -139,877 |
| 12061 | State-Wide Digital Library | | 1,661,800 | 1,575,174 | 426,673 |
| 12104 | Interlibrary Loan Delivery Service | | 243,105 | 244,853 | -21,334 |
| 12172 | Legal/Legislative Library Materials | | 597,189 | 574,540 | -175,019 |
| 16022 | Support Cooperating Library Service Units | | 138,225 | 124,402 | 1,575,174 |
| 17010 | Connecticard Payments | | 781,820 | 703,638 | -27,623 |
| TOTAL - GENERAL FUND | | | 8,796,688 | 8,443,705 | 248,609 |
| | | | | | 248,609 |
| OFFICE OF HIGHER EDUCATION | | | | | |
| 10010 | Personal Services | | 1,723,498 | 1,365,616 | 1,428,180 |
| 10020 | Other Expenses | | 61,267 | 66,466 | -1,428,180 |
| 12188 | Minority Advancement Program | | 1,740,499 | 1,610,121 | 69,964 |
| 12194 | Alternate Route to Certification | | 46,447 | 0 | -69,964 |
| 12200 | National Service Act | | 197,407 | 234,120 | -1,789,690 |
| 12214 | Minority Teacher Incentive Program | | 327,991 | 320,134 | 0 |
| 16261 | Governor's Scholarship | | 34,983,052 | 35,345,804 | 0 |
| TOTAL - GENERAL FUND | | | 39,080,161 | 38,942,261 | 33,388,637 |
| | | | | | -33,388,637 |
| | | | | | 0 |
| UNIVERSITY OF CONNECTICUT | | | | | |
| 12139 | Operating Expenses | | 199,391,699 | 171,988,981 | 176,494,509 |
| 12235 | Workers' Compensation Claims | | 1,842,018 | 2,299,505 | -4,999,512 |
| 12588 | Next Generation Connecticut | | 18,309,995 | 17,042,447 | 0 |
| 16198 | Kirklyn M. Kerr Grant Program | | 97,000 | 0 | 2,271,228 |
| TOTAL - GENERAL FUND | | | 219,640,712 | 191,330,933 | 17,353,856 |
| | | | | | -488,489 |
| | | | | | 16,865,367 |
| UNIVERSITY OF CONNECTICUT HEALTH CENTER | | | | | |
| 12139 | Operating Expenses | | 111,275,315 | 102,308,896 | 106,746,848 |
| 12159 | AHEC | | 374,186 | 374,566 | -2,974,438 |
| 12235 | Workers' Compensation Claims | | 7,357,671 | 4,320,855 | 0 |
| 12589 | Bioscience | | 10,857,600 | 10,678,757 | 4,324,771 |
| TOTAL - GENERAL FUND | | | 129,864,772 | 117,683,074 | 11,567,183 |
| | | | | | -306,086 |
| | | | | | 11,261,097 |
| TEACHERS' RETIREMENT BOARD | | | | | |
| 10010 | Personal Services | | 1,653,278 | 1,542,153 | 1,606,365 |
| 10020 | Other Expenses | | 405,352 | 444,727 | -4,761 |
| 16006 | Retirement Contributions | | 1,012,162,000 | 1,271,033,000 | 1,601,604 |
| 16023 | Retirees Health Service Cost | | 14,566,860 | 14,554,500 | -63,407 |
| 16032 | Municipal Retiree Health Insurance Costs | | 5,355,153 | 4,644,673 | 468,134 |
| TOTAL - GENERAL FUND | | | 1,034,142,643 | 1,292,219,053 | 1,332,368,000 |
| | | | | | -40,054,000 |
| | | | | | 1,292,314,000 |
| CONNECTICUT STATE COLLEGES AND UNIVERSITIES | | | | | |
| 12235 | Workers' Compensation Claims | | 3,345,663 | 3,289,276 | 3,289,276 |
| 12531 | Charter Oak State College | | 2,375,844 | 2,185,756 | 0 |
| 12532 | Community Tech College System | | 157,410,402 | 143,839,173 | -63,074 |
| 12533 | Connecticut State University | | 148,263,331 | 134,159,220 | 2,263,617 |
| 12534 | Board of Regents | | 428,494 | 366,875 | 2,263,617 |
| 12578 | Transform CSCU | | 2,142,140 | 0 | 2,049,610 |
| 12591 | Developmental Services | | 9,091,043 | 8,912,702 | -3,927,011 |
| | | | | | 138,303,424 |
| | | | | | 366,875 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | -255,466 |
| | | | | | 8,912,702 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | 2018-2019 | | | | |
|-------------------------------------|--|---------------------|------------------------|---------------|--------------------|------------------------|
| | | 2016-2017 Actual | 2017-2018 Estimated | Appropriated | Net Adjustments | Revised Recommended |
| 12592 | Outcomes-Based Funding Incentive | 1,596,408 | 1,202,027 | 1,236,481 | -34,454 | 1,202,027 |
| 12604 | Institute for Municipal and Regional Policy | 0 | 0 | 994,650 | -994,650 | 0 |
| TOTAL - GENERAL FUND | | 324,653,325 | 293,955,029 | 297,793,439 | -3,225,045 | 294,568,394 |
| EDUCATION TOTAL | | 5,003,922,245 | 5,061,457,750 | 5,274,998,663 | -153,744,916 | 5,121,253,747 |
| CORRECTIONS | | | | | | |
| DEPARTMENT OF CORRECTION | | | | | | |
| 10010 | Personal Services | 396,663,910 | 380,190,484 | 382,622,893 | -2,697,831 | 379,925,062 |
| 10020 | Other Expenses | 65,990,351 | 65,624,372 | 66,727,581 | -48,651 | 66,678,930 |
| 12209 | Stress Management | 44,470 | 0 | 0 | 0 | 0 |
| 12235 | Workers' Compensation Claims | 25,696,623 | 26,871,594 | 26,871,594 | 0 | 26,871,594 |
| 12242 | Inmate Medical Services | 80,477,630 | 80,426,658 | 72,383,992 | 0 | 72,383,992 |
| 12302 | Board of Pardons and Paroles | 5,850,757 | 6,239,505 | 6,415,288 | -154,899 | 6,260,389 |
| 12327 | STRIDE | 0 | 73,342 | 108,656 | -35,314 | 73,342 |
| 12581 | Program Evaluation | 28,658 | 0 | 75,000 | -75,000 | 0 |
| 16007 | Aid to Paroled and Discharged Inmates | 2,687 | 3,000 | 3,000 | 0 | 3,000 |
| 16042 | Legal Services To Prisoners | 750,242 | 797,000 | 797,000 | 0 | 797,000 |
| 16073 | Volunteer Services | 55,000 | 87,385 | 129,460 | -42,075 | 87,385 |
| 16173 | Community Support Services | 31,941,912 | 33,909,614 | 33,909,614 | 0 | 33,909,614 |
| TOTAL - GENERAL FUND | | 607,502,240 | 594,222,954 | 590,044,078 | -3,053,770 | 586,990,308 |
| DEPARTMENT OF CHILDREN AND FAMILIES | | | | | | |
| 10010 | Personal Services | 271,981,611 | 268,300,893 | 273,254,796 | -14,040,457 | 259,214,339 |
| 10020 | Other Expenses | 30,331,774 | 29,047,225 | 30,416,026 | -2,073,801 | 28,342,225 |
| 12235 | Workers' Compensation Claims | 12,678,615 | 12,578,720 | 12,578,720 | 0 | 12,578,720 |
| 12304 | Family Support Services | 913,974 | 867,677 | 867,677 | 69,403 | 937,080 |
| 12504 | Homeless Youth | 2,329,087 | 0 | 0 | 0 | 0 |
| 12515 | Differential Response System | 7,748,997 | 7,809,192 | 7,764,046 | 522,145 | 8,286,191 |
| 12570 | Regional Behavioral Health Consultation | 1,592,156 | 1,699,624 | 1,619,023 | 80,601 | 1,699,624 |
| 16008 | Health Assessment and Consultation | 949,199 | 1,349,199 | 1,082,532 | 319,514 | 1,402,046 |
| 16024 | Grants for Psychiatric Clinics for Children | 14,895,870 | 15,046,541 | 14,979,041 | 816,665 | 15,795,706 |
| 16033 | Day Treatment Centers for Children | 6,740,655 | 6,815,978 | 6,759,728 | 179,476 | 6,939,204 |
| 16043 | Juvenile Justice Outreach Services | 10,997,332 | 5,334,894 | 0 | 6,709,124 | 6,709,124 |
| 16064 | Child Abuse and Neglect Intervention | 9,199,620 | 11,949,620 | 10,116,287 | 2,238,133 | 12,354,420 |
| 16092 | Community Based Prevention Programs | 7,616,345 | 7,945,305 | 7,637,305 | 315,406 | 7,952,711 |
| 16097 | Family Violence Outreach and Counseling | 2,313,685 | 3,061,579 | 2,547,289 | 1,176,711 | 3,724,000 |
| 16102 | Supportive Housing | 19,734,537 | 18,479,526 | 18,479,526 | 1,360,786 | 19,840,312 |
| 16107 | No Nexus Special Education | 2,284,570 | 2,151,861 | 2,151,861 | 0 | 2,151,861 |
| 16111 | Family Preservation Services | 5,730,132 | 6,133,574 | 6,070,574 | 483,926 | 6,554,500 |
| 16116 | Substance Abuse Treatment | 12,215,104 | 13,613,559 | 9,840,612 | -496,921 | 9,343,691 |
| 16120 | Child Welfare Support Services | 2,332,472 | 1,757,237 | 1,757,237 | 105,020 | 1,862,257 |
| 16132 | Board and Care for Children - Adoption | 95,124,370 | 97,105,408 | 98,735,921 | 1,739,445 | 100,475,366 |
| 16135 | Board and Care for Children - Foster | 131,292,137 | 134,738,432 | 135,345,435 | -229,837 | 135,115,598 |
| 16138 | Board and Care for Children - Short-term and Residential | 93,837,990 | 94,519,051 | 90,339,295 | 1,914,514 | 92,253,809 |
| 16140 | Individualized Family Supports | 8,189,446 | 6,523,616 | 6,552,680 | 10,428 | 6,563,108 |
| 16141 | Community Kidcare | 38,445,205 | 39,268,191 | 37,968,191 | 3,068,843 | 41,037,034 |
| 16144 | Covenant to Care | 136,273 | 133,548 | 136,273 | 20,816 | 157,089 |
| TOTAL - GENERAL FUND | | 789,611,156 | 786,230,450 | 777,000,075 | 4,289,940 | 781,290,015 |
| CORRECTIONS TOTAL | | 1,397,113,396 | 1,380,453,404 | 1,367,044,153 | 1,236,170 | 1,368,280,323 |
| JUDICIAL | | | | | | |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | | 2016-2017 Actual | 2017-2018 Estimated | 2018-2019 | | |
|---|--|---------------------|------------------------|---------------|--------------------|------------------------|
| | | | | Appropriated | Net Adjustments | Revised Recommended |
| JUDICIAL DEPARTMENT | | | | | | |
| 10010 | Personal Services | 322,260,168 | 309,437,672 | 325,432,553 | -13,680,017 | 311,752,536 |
| 10020 | Other Expenses | 62,021,518 | 60,267,995 | 60,639,025 | -800,000 | 59,839,025 |
| 12025 | Forensic Sex Evidence Exams | 1,347,925 | 1,348,010 | 1,348,010 | 0 | 1,348,010 |
| 12043 | Alternative Incarceration Program | 49,538,432 | 49,452,837 | 49,538,792 | -85,955 | 49,452,837 |
| 12064 | Justice Education Center, Inc. | 466,217 | 310,811 | 466,217 | -466,217 | 0 |
| 12105 | Juvenile Alternative Incarceration | 20,580,668 | 19,919,286 | 20,683,458 | 8,889,105 | 29,572,563 |
| 12135 | Probate Court | 5,450,000 | 1,900,000 | 4,450,000 | -100,000 | 4,350,000 |
| 12235 | Workers' Compensation Claims | 6,461,518 | 6,042,106 | 6,042,106 | 0 | 6,042,106 |
| 12375 | Youthful Offender Services | 10,416,773 | 9,653,277 | 10,445,555 | -10,445,555 | 0 |
| 12376 | Victim Security Account | 1,316 | 8,792 | 8,792 | 0 | 8,792 |
| 12502 | Children of Incarcerated Parents | 544,503 | 490,053 | 544,503 | -54,450 | 490,053 |
| 12516 | Legal Aid | 1,552,382 | 1,397,144 | 1,552,382 | -155,238 | 1,397,144 |
| 12555 | Youth Violence Initiative | 1,914,622 | 1,203,323 | 1,925,318 | -721,995 | 1,203,323 |
| 12559 | Youth Services Prevention | 2,589,091 | 1,991,984 | 3,187,174 | -1,695,190 | 1,491,984 |
| 12572 | Children's Law Center | 102,716 | 92,445 | 102,717 | -10,272 | 92,445 |
| 12579 | Juvenile Planning | 233,792 | 208,620 | 333,792 | -125,172 | 208,620 |
| 12T24 | Interest of Justice Assignments | 0 | 0 | 0 | 500,000 | 500,000 |
| 16043 | Juvenile Justice Outreach Services | 0 | 5,100,908 | 11,149,525 | -7,291,854 | 3,857,671 |
| 16138 | Board and Care for Children - Short-term and Residential | 0 | 3,003,175 | 6,564,318 | -278,984 | 6,285,334 |
| TOTAL - GENERAL FUND | | 485,481,641 | 471,828,438 | 504,414,237 | -26,521,794 | 477,892,443 |
| 12472 | Foreclosure Mediation Program | 3,652,413 | 3,583,281 | 3,610,565 | 0 | 3,610,565 |
| TOTAL - BANKING FUND | | 3,652,413 | 3,583,281 | 3,610,565 | 0 | 3,610,565 |
| 12047 | Criminal Injuries Compensation | 3,171,054 | 2,934,088 | 2,934,088 | 0 | 2,934,088 |
| TOTAL - CRIMINAL INJURIES COMPENSATION FUND | | 3,171,054 | 2,934,088 | 2,934,088 | 0 | 2,934,088 |
| TOTAL - ALL APPROPRIATED FUNDS | | 492,305,108 | 478,345,807 | 510,958,890 | -26,521,794 | 484,437,096 |
| PUBLIC DEFENDER SERVICES COMMISSION | | | | | | |
| 10010 | Personal Services | 40,082,896 | 37,773,826 | 40,042,553 | -1,501,763 | 38,540,790 |
| 10020 | Other Expenses | 1,185,844 | 1,176,487 | 1,173,363 | 0 | 1,173,363 |
| 12076 | Assigned Counsel - Criminal | 22,350,056 | 22,442,284 | 22,442,284 | 0 | 22,442,284 |
| 12090 | Expert Witnesses | 3,149,561 | 2,875,604 | 3,234,137 | -358,533 | 2,875,604 |
| 12106 | Training And Education | 119,356 | 119,748 | 119,748 | 0 | 119,748 |
| TOTAL - GENERAL FUND | | 66,887,713 | 64,387,949 | 67,012,085 | -1,860,296 | 65,151,789 |
| JUDICIAL TOTAL | | 559,192,821 | 542,733,756 | 577,970,975 | -28,382,090 | 549,588,885 |
| NON-FUNCTIONAL | | | | | | |
| DEBT SERVICE - STATE TREASURER | | | | | | |
| 12285 | Debt Service | 1,768,625,362 | 1,955,817,562 | 1,858,767,569 | 0 | 1,858,767,569 |
| 12286 | UConn 2000 - Debt Service | 165,904,014 | 189,526,253 | 210,955,639 | 0 | 210,955,639 |
| 12287 | CHEFA Day Care Security | 4,069,825 | 5,500,000 | 5,500,000 | 0 | 5,500,000 |
| 12500 | Pension Obligation Bonds - TRB | 119,597,971 | 140,219,021 | 118,400,521 | 0 | 118,400,521 |
| 17105 | Municipal Restructuring | 0 | 20,000,000 | 20,000,000 | 0 | 20,000,000 |
| TOTAL - GENERAL FUND | | 2,058,197,172 | 2,311,062,836 | 2,213,623,729 | 0 | 2,213,623,729 |
| 12285 | Debt Service | 543,188,610 | 583,279,938 | 680,223,716 | -20,600,000 | 659,623,716 |
| TOTAL - SPECIAL TRANSPORTATION FUND | | 543,188,610 | 583,279,938 | 680,223,716 | -20,600,000 | 659,623,716 |
| TOTAL - ALL APPROPRIATED FUNDS | | 2,601,385,782 | 2,894,342,774 | 2,893,847,445 | -20,600,000 | 2,873,247,445 |
| STATE COMPTROLLER - MISCELLANEOUS | | | | | | |
| 12003 | Adjudicated Claims | 29,182,213 | 22,000,000 | 0 | 0 | 0 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | 2016-2017 Actual | 2017-2018 Estimated | 2018-2019 | | |
|--|---------------------|------------------------|--------------|--------------------|------------------------|
| | | | Appropriated | Net Adjustments | Revised Recommended |
| 19001 Nonfunctional - Change to Accruals | 69,069,409 | 546,139 | 2,985,705 | 0 | 2,985,705 |
| TOTAL - GENERAL FUND | 98,251,622 | 22,546,139 | 2,985,705 | 0 | 2,985,705 |
| 19001 Nonfunctional - Change to Accruals | 10,551,207 | 675,402 | 213,133 | 0 | 213,133 |
| TOTAL - SPECIAL TRANSPORTATION FUND | 10,551,207 | 675,402 | 213,133 | 0 | 213,133 |
| 19001 Nonfunctional - Change to Accruals | 95,178 | 95,178 | 95,178 | 0 | 95,178 |
| TOTAL - BANKING FUND | 95,178 | 95,178 | 95,178 | 0 | 95,178 |
| 19001 Nonfunctional - Change to Accruals | 358,784 | 116,945 | 116,945 | 0 | 116,945 |
| TOTAL - INSURANCE FUND | 358,784 | 116,945 | 116,945 | 0 | 116,945 |
| 19001 Nonfunctional - Change to Accruals | 162,673 | 89,658 | 89,658 | 0 | 89,658 |
| TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND | 162,673 | 89,658 | 89,658 | 0 | 89,658 |
| 19001 Nonfunctional - Change to Accruals | 33,672 | 72,298 | 72,298 | 0 | 72,298 |
| TOTAL - WORKERS' COMPENSATION FUND | 33,672 | 72,298 | 72,298 | 0 | 72,298 |
| 19001 Nonfunctional - Change to Accruals | 11,792 | 2,845 | 2,845 | 0 | 2,845 |
| TOTAL - REGIONAL MARKET OPERATION FUND | 11,792 | 2,845 | 2,845 | 0 | 2,845 |
| 19001 Nonfunctional - Change to Accruals | -253,234 | 0 | 0 | 0 | 0 |
| TOTAL - CRIMINAL INJURIES COMPENSATION FUND | -253,234 | 0 | 0 | 0 | 0 |
| TOTAL - ALL APPROPRIATED FUNDS | 109,211,694 | 23,598,465 | 3,575,762 | 0 | 3,575,762 |

STATE COMPTROLLER - FRINGE BENEFITS

| | | | | | |
|--|---------------|---------------|---------------|--------------|---------------|
| 12005 Unemployment Compensation | 9,324,015 | 7,272,256 | 6,465,764 | 53,000 | 6,518,764 |
| 12006 State Employees Retirement Contributions | 1,124,661,963 | 1,051,288,149 | 1,324,658,878 | -169,784,900 | 1,154,873,978 |
| 12007 Higher Education Alternative Retirement System | -4,481,076 | 1,000 | 1,000 | 27,299,000 | 27,300,000 |
| 12008 Pensions and Retirements - Other Statutory | 1,588,430 | 1,606,796 | 1,657,248 | 0 | 1,657,248 |
| 12009 Judges and Compensation Commissioners Retirement | 19,163,487 | 25,457,910 | 27,427,480 | 0 | 27,427,480 |
| 12010 Insurance - Group Life | 7,700,785 | 7,991,900 | 8,235,900 | 1,500 | 8,237,400 |
| 12011 Employers Social Security Tax | 213,479,495 | 198,812,550 | 197,818,172 | 682,000 | 198,500,172 |
| 12012 State Employees Health Service Cost | 644,726,791 | 622,442,460 | 707,332,481 | -52,775,700 | 654,556,781 |
| 12013 Retired State Employees Health Service Cost | 706,466,675 | 717,699,000 | 844,099,000 | -135,000,000 | 709,099,000 |
| 12016 Tuition Reimbursement - Training and Travel | 1,508,278 | 115,000 | 0 | 0 | 0 |
| 12018 Other Post Employment Benefits | 0 | 91,200,000 | 91,200,000 | 0 | 91,200,000 |
| 12154 Death Benefits For St Employ | 16,200 | 0 | 0 | 0 | 0 |
| 12284 Insurance Recovery | 2,195 | 0 | 0 | 0 | 0 |
| 12T13 SERS Defined Contribution Match | 0 | 0 | 0 | 1,101,700 | 1,101,700 |
| TOTAL - GENERAL FUND | 2,724,157,238 | 2,723,887,021 | 3,208,895,923 | -328,423,400 | 2,880,472,523 |

| | | | | | |
|--|---------------|---------------|---------------|--------------|---------------|
| 12005 Unemployment Compensation | 194,746 | 203,548 | 203,548 | 0 | 203,548 |
| 12006 State Employees Retirement Contributions | 129,227,978 | 116,442,942 | 144,980,942 | -18,700,000 | 126,280,942 |
| 12010 Insurance - Group Life | 270,550 | 273,357 | 277,357 | 0 | 277,357 |
| 12011 Employers Social Security Tax | 15,562,386 | 15,655,534 | 15,674,834 | 234,000 | 15,908,834 |
| 12012 State Employees Health Service Cost | 48,413,124 | 46,810,687 | 50,218,403 | -2,715,000 | 47,503,403 |
| 12018 Other Post Employment Benefits | 0 | 6,000,000 | 6,000,000 | 0 | 6,000,000 |
| 12T13 SERS Defined Contribution Match | 0 | 0 | 0 | 120,200 | 120,200 |
| TOTAL - SPECIAL TRANSPORTATION FUND | 193,668,784 | 185,386,068 | 217,355,084 | -21,060,800 | 196,294,284 |
| TOTAL - ALL APPROPRIATED FUNDS | 2,917,826,022 | 2,909,273,089 | 3,426,251,007 | -349,484,200 | 3,076,766,807 |

RESERVE FOR SALARY ADJUSTMENTS

| | | | | | |
|--------------------------------------|---|------------|-------------|--------------|-------------|
| 12015 Reserve For Salary Adjustments | 0 | 16,450,763 | 484,497,698 | -377,400,000 | 107,097,698 |
| TOTAL - GENERAL FUND | 0 | 16,450,763 | 484,497,698 | -377,400,000 | 107,097,698 |
| 12015 Reserve For Salary Adjustments | 0 | 2,301,186 | 2,301,186 | 0 | 2,301,186 |
| TOTAL - SPECIAL TRANSPORTATION FUND | 0 | 2,301,186 | 2,301,186 | 0 | 2,301,186 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | 2016-2017 Actual | 2017-2018 Estimated | 2018-2019 | | |
|---|---------------------|------------------------|----------------|--------------------|------------------------|
| | | | Appropriated | Net Adjustments | Revised Recommended |
| TOTAL - ALL APPROPRIATED FUNDS | 0 | 18,751,949 | 486,798,884 | -377,400,000 | 109,398,884 |
| WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES | | | | | |
| 12235 Workers' Compensation Claims | 7,557,621 | 7,605,530 | 7,605,530 | 0 | 7,605,530 |
| TOTAL - GENERAL FUND | 7,557,621 | 7,605,530 | 7,605,530 | 0 | 7,605,530 |
| 12235 Workers' Compensation Claims | 4,641,036 | 6,723,297 | 6,723,297 | 0 | 6,723,297 |
| TOTAL - SPECIAL TRANSPORTATION FUND | 4,641,036 | 6,723,297 | 6,723,297 | 0 | 6,723,297 |
| TOTAL - ALL APPROPRIATED FUNDS | 12,198,657 | 14,328,827 | 14,328,827 | 0 | 14,328,827 |
| NON-FUNCTIONAL TOTAL | 5,640,622,155 | 5,860,295,104 | 6,824,801,925 | -747,484,200 | 6,077,317,725 |
| STATEWIDE LAPSES | | | | | |
| STATEWIDE - LAPSES | | | | | |
| 19501 Unallocated Lapse | 0 | 0 | -51,765,570 | 42,250,000 | -9,515,570 |
| 19502 Unallocated Lapse - Legislative | 0 | 0 | -1,000,000 | 1,000,000 | 0 |
| 19503 Unallocated Lapse - Judicial | 0 | 0 | -8,000,000 | 3,000,000 | -5,000,000 |
| 19530 Targeted Savings | 0 | 0 | -150,878,179 | 150,878,179 | 0 |
| 99377 Statewide Hiring Reduction | 0 | 0 | -7,000,000 | 7,000,000 | 0 |
| 99393 Reflect Delay | 0 | 0 | 0 | 0 | 0 |
| 99395 Municipal Contribution to Renters Rebate | 0 | 0 | -8,500,000 | 8,500,000 | 0 |
| 99401 Achieve Labor Concessions | 0 | 0 | -867,600,000 | 867,600,000 | 0 |
| TOTAL - GENERAL FUND | 0 | 0 | -1,094,743,749 | 1,080,228,179 | -14,515,570 |
| 19501 Unallocated Lapse | 0 | 0 | -12,000,000 | 0 | -12,000,000 |
| TOTAL - SPECIAL TRANSPORTATION FUND | 0 | 0 | -12,000,000 | 0 | -12,000,000 |
| TOTAL - ALL APPROPRIATED FUNDS | 0 | 0 | -1,106,743,749 | 1,080,228,179 | -26,515,570 |
| STATEWIDE LAPSES TOTAL | 0 | 0 | -1,106,743,749 | 1,080,228,179 | -26,515,570 |

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

| | 2016-2017 Actual | 2017-2018 Estimated | 2018-2019 | | |
|--|---------------------|------------------------|----------------|--------------------|------------------------|
| | | | Appropriated | Net Adjustments | Revised Recommended |
| GENERAL FUND TOTAL | 17,763,039,724 | 18,719,754,800 | 18,790,627,454 | 65,363,676 | 18,855,991,130 |
| SPECIAL TRANSPORTATION FUND TOTAL | 1,431,849,460 | 1,497,349,713 | 1,628,068,939 | -8,251,418 | 1,619,817,521 |
| MUNICIPAL REVENUE SHARING FUND TOTAL | 184,952,889 | 0 | 0 | 0 | 0 |
| BANKING FUND TOTAL | 26,170,397 | 27,261,336 | 27,386,848 | 370,108 | 27,756,956 |
| INSURANCE FUND TOTAL | 76,405,587 | 87,740,089 | 95,035,932 | -3,469,359 | 91,566,573 |
| CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND TOTAL | 25,343,579 | 25,437,028 | 25,571,954 | 92,876 | 25,664,830 |
| WORKERS' COMPENSATION FUND TOTAL | 21,930,168 | 24,526,933 | 24,940,502 | 1,172,693 | 26,113,195 |
| MASHANTUCKET PEQUOT AND MOHEGAN FUND TOTAL | 58,076,610 | 57,649,850 | 49,942,796 | -250,564 | 49,692,232 |
| REGIONAL MARKET OPERATION FUND TOTAL | 944,311 | 1,065,274 | 1,067,306 | 0 | 1,067,306 |
| CRIMINAL INJURIES COMPENSATION FUND TOTAL | 2,917,820 | 2,934,088 | 2,934,088 | 0 | 2,934,088 |
| PASSPORT TO THE PARKS FUND TOTAL | 0 | 0 | 0 | 11,837,325 | 11,837,325 |
| TOURISM FUND TOTAL | 0 | 0 | 12,644,988 | 3,637,088 | 16,282,076 |
| GRAND TOTAL ALL APPROPRIATED FUNDS | 19,591,630,545 | 20,443,719,111 | 20,658,220,807 | 70,502,425 | 20,728,723,232 |

AUTHORIZED PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

| | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | Net Adjustments | FY 2019 Recommended |
|---|-----------------------|----------------------|-------------------------|--------------------|------------------------|
| GENERAL FUND | | | | | |
| Legislative Management | 444 | 444 | 436 | 0 | 436 |
| Auditors of Public Accounts | 121 | 126 | 126 | 0 | 126 |
| Commission on Women, Children and Seniors | 9 | 6 | 6 | 0 | 6 |
| Commission on Equity and Opportunity | 9 | 6 | 6 | 0 | 6 |
| Governor's Office | 28 | 28 | 28 | 0 | 28 |
| Secretary of the State | 85 | 85 | 85 | 0 | 85 |
| Lieutenant Governor's Office | 7 | 7 | 7 | 0 | 7 |
| Elections Enforcement Commission | 35 | 35 | 35 | 0 | 35 |
| Office of State Ethics | 15 | 16 | 16 | 0 | 16 |
| Freedom of Information Commission | 15 | 16 | 16 | 0 | 16 |
| State Treasurer | 45 | 45 | 45 | 1 | 46 |
| State Comptroller | 277 | 277 | 277 | 0 | 277 |
| Department of Revenue Services | 660 | 660 | 660 | 0 | 660 |
| Office of Governmental Accountability | 19 | 19 | 19 | 0 | 19 |
| Office of Policy and Management | 125 | 125 | 125 | 0 | 125 |
| Department of Veterans Affairs | 243 | 243 | 243 | 0 | 243 |
| Department of Administrative Services | 665 | 663 | 663 | 3 | 666 |
| Attorney General | 303 | 311 | 311 | 0 | 311 |
| Division of Criminal Justice | 486 | 486 | 486 | 0 | 486 |
| Department of Emergency Services and Public Protection | 1,733 | 1,735 | 1,735 | 1 | 1,736 |
| Military Department | 42 | 42 | 42 | 0 | 42 |
| Department of Consumer Protection | 241 | 218 | 218 | 0 | 218 |
| Labor Department | 191 | 191 | 191 | 10 | 201 |
| Commission on Human Rights and Opportunities | 85 | 82 | 82 | 0 | 82 |
| Office of Protection and Advocacy for Persons with Disabilities | 31 | 0 | 0 | 0 | 0 |
| Department of Agriculture | 50 | 50 | 50 | 0 | 50 |
| Department of Energy and Environmental Protection | 642 | 618 | 618 | 0 | 618 |
| Council on Environmental Quality | 2 | 2 | 0 | 0 | 0 |
| Department of Economic and Community Development | 89 | 89 | 89 | 0 | 89 |
| Department of Housing | 23 | 23 | 23 | 0 | 23 |
| Agricultural Experiment Station | 69 | 69 | 69 | 0 | 69 |
| Department of Public Health | 481 | 495 | 480 | 1 | 481 |
| Office of Health Strategy | 0 | 0 | 23 | 1 | 24 |
| Office of the Chief Medical Examiner | 50 | 50 | 50 | 0 | 50 |
| Department of Developmental Services | 3,098 | 2,980 | 2,980 | 0 | 2,980 |
| Department of Mental Health and Addiction Services | 3,438 | 3,438 | 3,438 | 0 | 3,438 |
| Psychiatric Security Review Board | 3 | 3 | 3 | 0 | 3 |
| Department of Social Services | 1,986 | 2,009 | 2,009 | -23 | 1,986 |
| State Department on Aging | 27 | 0 | 0 | 0 | 0 |
| Department of Rehabilitation Services | 118 | 113 | 113 | 23 | 136 |
| Department of Education | 1,815 | 1,819 | 1,819 | 23 | 1,842 |
| Office of Early Childhood | 116 | 118 | 118 | 0 | 118 |
| State Library | 55 | 55 | 55 | 0 | 55 |
| Office of Higher Education | 27 | 27 | 27 | -27 | 0 |
| University of Connecticut | 2,413 | 2,413 | 2,413 | 0 | 2,413 |
| University of Connecticut Health Center | 1,698 | 1,698 | 1,698 | 0 | 1,698 |
| Teachers' Retirement Board | 27 | 27 | 27 | 0 | 27 |
| Connecticut State Colleges and Universities | 4,633 | 4,633 | 4,633 | 0 | 4,633 |
| Department of Correction | 6,117 | 6,117 | 6,117 | 0 | 6,117 |
| Department of Children and Families | 3,240 | 3,240 | 3,240 | -178 | 3,062 |
| Judicial Department | 4,329 | 4,329 | 4,329 | 0 | 4,329 |
| Public Defender Services Commission | 447 | 447 | 447 | 0 | 447 |
| TOTAL - GENERAL FUND | 40,907 | 40,728 | 40,726 | -165 | 40,561 |

AUTHORIZED PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

| | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | Net Adjustments | FY 2019 Recommended |
|---|-----------------------|----------------------|-------------------------|--------------------|------------------------|
| SPECIAL TRANSPORTATION FUND | | | | | |
| State Treasurer | 1 | 1 | 1 | 0 | 1 |
| Department of Motor Vehicles | 603 | 603 | 603 | 1 | 604 |
| Department of Energy and Environmental Protection | 29 | 29 | 29 | 0 | 29 |
| Department of Transportation | 3,352 | 3,357 | 3,362 | 40 | 3,402 |
| TOTAL - SPECIAL TRANSPORTATION FUND | 3,985 | 3,990 | 3,995 | 41 | 4,036 |
| BANKING FUND | | | | | |
| Department of Banking | 123 | 119 | 119 | 0 | 119 |
| Judicial Department | 51 | 20 | 20 | 0 | 20 |
| TOTAL - BANKING FUND | 174 | 139 | 139 | 0 | 139 |
| INSURANCE FUND | | | | | |
| Office of Policy and Management | 2 | 2 | 2 | 0 | 2 |
| Insurance Department | 159 | 151 | 150 | 0 | 150 |
| Office of the Healthcare Advocate | 29 | 27 | 22 | -4 | 18 |
| Department of Housing | 0 | 1 | 1 | 0 | 1 |
| Department of Public Health | 5 | 5 | 5 | 0 | 5 |
| Office of Health Strategy | 0 | 0 | 6 | 3 | 9 |
| TOTAL - INSURANCE FUND | 195 | 186 | 186 | -1 | 185 |
| CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND | | | | | |
| Office of Consumer Counsel | 15 | 12 | 12 | 0 | 12 |
| Department of Energy and Environmental Protection | 127 | 122 | 122 | 0 | 122 |
| TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND | 142 | 134 | 134 | 0 | 134 |
| WORKERS' COMPENSATION FUND | | | | | |
| Division of Criminal Justice | 4 | 4 | 4 | 0 | 4 |
| Labor Department | 2 | 2 | 2 | 0 | 2 |
| Workers' Compensation Commission | 117 | 117 | 117 | 0 | 117 |
| Department of Rehabilitation Services | 6 | 6 | 6 | 0 | 6 |
| TOTAL - WORKERS' COMPENSATION FUND | 129 | 129 | 129 | 0 | 129 |
| REGIONAL MARKET OPERATION FUND | | | | | |
| Department of Agriculture | 7 | 7 | 7 | 0 | 7 |
| TOTAL - REGIONAL MARKET OPERATION FUND | 7 | 7 | 7 | 0 | 7 |
| PASSPORT TO THE PARKS FUND | | | | | |
| Council on Environmental Quality | 0 | 0 | 0 | 2 | 2 |
| TOTAL - PASSPORT TO THE PARKS FUND | 0 | 0 | 0 | 2 | 2 |
| TOURISM FUND | | | | | |
| Department of Economic and Community Development | 0 | 0 | 0 | 3 | 3 |
| TOTAL - TOURISM FUND | 0 | 0 | 0 | 3 | 3 |
| TOTAL - ALL APPROPRIATED FUNDS | 45,539 | 45,313 | 45,316 | -120 | 45,196 |

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

| | Estimated FY 2019 |
|--|----------------------|
| Office of Legislative Management | \$ 14,227,987 |
| Auditors of Public Accounts | 3,347,351 |
| Commission on Women, Children and Seniors | 135,120 |
| Commission on Equity and Opportunity | 135,120 |
| Governor's Office | 656,417 |
| Secretary of the State | 861,467 |
| Lieutenant Governor's Office | 199,876 |
| Elections Enforcement Commission | 1,025,812 |
| Office of State Ethics | 456,961 |
| Freedom of Information Commission | 479,137 |
| State Treasurer | 962,522 |
| State Comptroller | 7,439,648 |
| Department of Revenue Services | 18,229,285 |
| Office of Governmental Accountability | 492,237 |
| Office of Policy and Management | 3,593,572 |
| Department of Veterans Affairs | 5,863,971 |
| Department of Administrative Services | 15,571,207 |
| Attorney General | 9,957,791 |
| Division of Criminal Justice | 14,580,244 |
| Department of Emergency Services and Public Protection | 48,066,317 |
| Department of Motor Vehicles | 16,678,075 |
| Military Department | 890,341 |
| Department of Banking | 3,710,475 |
| Insurance Department | 4,660,304 |
| Office of Consumer Counsel | 435,239 |
| Office of the Healthcare Advocate | 533,131 |
| Department of Consumer Protection | 4,186,708 |
| Labor Department | 3,041,547 |
| Commission on Human Rights and Opportunities | 1,930,857 |
| Workers' Compensation Commission | 3,459,194 |
| Department of Agriculture | 1,330,852 |
| Department of Energy and Environmental Protection | 13,400,456 |
| Department of Economic and Community Development | 2,413,992 |
| Department of Housing | 608,506 |
| Agricultural Experiment Station | 1,850,922 |
| Department of Public Health | 11,263,037 |
| Office of Health Strategy | 955,966 |
| Office of the Chief Medical Examiner | 1,678,706 |
| Department of Developmental Services | 65,801,370 |
| Department of Mental Health and Addiction Services | 59,532,141 |
| Psychiatric Security Review Board | 91,694 |
| Department of Transportation | 57,741,052 |

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

| | Estimated FY 2019 |
|---|----------------------|
| Department of Social Services | 39,673,227 |
| Department of Rehabilitation Services | 2,413,566 |
| Department of Education | 50,445,557 |
| Office of Early Childhood | 2,784,024 |
| State Library | 1,648,482 |
| University of Connecticut | 63,628,131 |
| University of Connecticut Health Center | 38,858,319 |
| Teachers' Retirement Board | 541,022 |
| Connecticut State Colleges and Universities | 94,977,331 |
| Department of Correction | 128,338,686 |
| Department of Children and Families | 87,562,604 |
| Judicial Department | 105,310,007 |
| Public Defender Services Commission | 13,019,079 |

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. 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, administer compensation and human resources services, and 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 legislators, their staff, and the general public.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. 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

- Annualize FY 2018 Budgeted Lapses -4,432,327
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Eliminate Funding for Old State House -400,000
- Eliminate Funding for Equipment -50,000
- Eliminate Funding for Redistricting -25,000

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 444 | 444 | 436 | 0 | 436 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 42,040,103 | 42,329,559 | 43,332,854 | -1,213,295 | 42,119,559 |
| Other Expenses | 12,363,242 | 11,365,535 | 13,975,741 | -1,999,447 | 11,976,294 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 99,995 | 50,000 | 100,000 | -100,000 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Interim Salary/Caucus Offices | 452,875 | 19,984 | 452,875 | -432,891 | 19,984 |
| Redistricting | 0 | 25,000 | 100,000 | -100,000 | 0 |
| Old State House | 0 | 400,000 | 500,000 | -500,000 | 0 |
| TOTAL - Other Current Expenses | 452,875 | 444,984 | 1,052,875 | -1,032,891 | 19,984 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Interstate Conference Fund | 339,537 | 0 | 377,944 | -377,944 | 0 |
| New England Board of Higher Education | 183,750 | 0 | 183,750 | -183,750 | 0 |
| TOTAL - General Fund | 55,479,502 | 54,190,078 | 59,023,164 | -4,907,327 | 54,115,837 |
| TOTAL - ALL FUNDS | 55,479,502 | 54,190,078 | 59,023,164 | -4,907,327 | 54,115,837 |

AUDITORS OF PUBLIC ACCOUNTS

<http://www.cga.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.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. 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

- Annualize FY 2018 Budgeted Lapses -453,488
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 121 | 126 | 126 | 0 | 126 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 9,687,187 | 9,909,270 | 10,349,151 | -439,881 | 9,909,270 |
| Other Expenses | 348,418 | 258,536 | 272,143 | -13,607 | 258,536 |
| TOTAL - General Fund | 10,035,605 | 10,167,806 | 10,621,294 | -453,488 | 10,167,806 |
| TOTAL - ALL FUNDS | 10,035,605 | 10,167,806 | 10,621,294 | -453,488 | 10,167,806 |

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, non-profit and educational communities, local governments, and the media.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. 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

- Annualize FY 2018 Budgeted Lapses -7,634
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 9 | 6 | 6 | 0 | 6 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 481,587 | 400,000 | 400,000 | 0 | 400,000 |
| Other Expenses | 32,144 | 22,366 | 30,000 | -7,634 | 22,366 |
| TOTAL - General Fund | 513,731 | 422,366 | 430,000 | -7,634 | 422,366 |
| TOTAL - ALL FUNDS | 513,731 | 422,366 | 430,000 | -7,634 | 422,366 |

COMMISSION ON EQUITY AND OPPORTUNITY

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

AGENCY PURPOSE

- To study and improve the economic self-sufficiency, health, safety and education among the African-American, Asian Pacific American and Latino and Puerto Rican populations of the state.
- 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.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. 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

- Annualize FY 2018 Budgeted Lapses -7,634
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 9 | 6 | 6 | 0 | 6 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 500,068 | 400,000 | 400,000 | 0 | 400,000 |
| Other Expenses | 16,188 | 22,366 | 30,000 | -7,634 | 22,366 |
| TOTAL - General Fund | 516,256 | 422,366 | 430,000 | -7,634 | 422,366 |
| TOTAL - ALL FUNDS | 516,256 | 422,366 | 430,000 | -7,634 | 422,366 |



GOVERNOR'S OFFICE

<http://www.governor.ct.gov/malloy/site>

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

- Annualize FY 2018 Budgeted Lapses -84,097
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Provide Funds for Gubernatorial Transition Expenses 100,000
- Provide Full Funding for the Dues Payment to the Coalition of Northeastern Governors 7,439

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 28 | 28 | 28 | 0 | 28 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 2,027,707 | 1,943,213 | 1,998,912 | -55,699 | 1,943,213 |
| Other Expenses | 158,952 | 176,132 | 185,402 | -9,270 | 176,132 |
| <u>Other Current Expenses</u> | | | | | |
| Gubernatorial Transition | 0 | 0 | 0 | 100,000 | 100,000 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Coalition of Northeastern Governors | 74,391 | 66,952 | 74,391 | 0 | 74,391 |
| National Governors' Association | 116,892 | 105,204 | 116,893 | -11,689 | 105,204 |
| TOTAL - General Fund | 2,377,942 | 2,291,501 | 2,375,598 | 23,342 | 2,398,940 |
| TOTAL - ALL FUNDS | 2,377,942 | 2,291,501 | 2,375,598 | 23,342 | 2,398,940 |



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

- Annualize FY 2018 Budgeted Lapses -237,793
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Eliminate Funding for Connecticut Data Collaborative -300,000

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 85 | 85 | 85 | 0 | 85 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 2,604,835 | 2,527,735 | 2,623,326 | -73,097 | 2,550,229 |
| Other Expenses | 1,709,133 | 1,660,213 | 1,747,589 | -387,380 | 1,360,209 |
| <u>Other Current Expenses</u> | | | | | |
| Commercial Recording Division | 4,595,877 | 4,493,570 | 4,610,034 | -77,316 | 4,532,718 |
| TOTAL - General Fund | 8,909,845 | 8,681,518 | 8,980,949 | -537,793 | 8,443,156 |
| TOTAL - ALL FUNDS | 8,909,845 | 8,681,518 | 8,980,949 | -537,793 | 8,443,156 |



LIEUTENANT GOVERNOR'S OFFICE

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

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

- Annualize FY 2018 Budgeted Lapses -3,013
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 7 | 7 | 7 | 0 | 7 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 587,707 | 591,699 | 591,699 | 0 | 591,699 |
| Other Expenses | 88,542 | 57,251 | 60,264 | -3,013 | 57,251 |
| TOTAL - General Fund | 676,249 | 648,950 | 651,963 | -3,013 | 648,950 |
| TOTAL - ALL FUNDS | 676,249 | 648,950 | 651,963 | -3,013 | 648,950 |

STATE ELECTIONS ENFORCEMENT COMMISSION

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

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.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. 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

- Provide Funding for Contractual Salary Progression 8,566

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|----------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 35 | 35 | 35 | 0 | 35 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| <u>Other Current Expenses</u> | | | | | |
| Elections Enforcement Commission | 3,034,677 | 3,125,570 | 3,125,570 | 8,566 | 3,134,136 |
| TOTAL - General Fund | 3,034,677 | 3,125,570 | 3,125,570 | 8,566 | 3,134,136 |
| TOTAL - ALL FUNDS | 3,034,677 | 3,125,570 | 3,125,570 | 8,566 | 3,134,136 |



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.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. 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

- Annualize Funding for January 2018 Salary Increase for Executive Director 4,490

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 15 | 16 | 16 | 0 | 16 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| <u>Other Current Expenses</u> | | | | | |
| Information Technology Initiatives | 11,295 | 28,226 | 28,226 | 0 | 28,226 |
| Office of State Ethics | 1,370,479 | 1,403,529 | 1,403,529 | 4,490 | 1,408,019 |
| TOTAL - General Fund | 1,381,774 | 1,431,755 | 1,431,755 | 4,490 | 1,436,245 |
| TOTAL - ALL FUNDS | 1,381,774 | 1,431,755 | 1,431,755 | 4,490 | 1,436,245 |

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.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. 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

- Provide Funding for Employee Salary Increase to Resolve Grievance 2,328

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-----------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 15 | 16 | 16 | 0 | 16 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| <u>Other Current Expenses</u> | | | | | |
| Freedom of Information Commission | 1,494,592 | 1,513,476 | 1,513,476 | 2,328 | 1,515,804 |
| TOTAL - General Fund | 1,494,592 | 1,513,476 | 1,513,476 | 2,328 | 1,515,804 |
| TOTAL - ALL FUNDS | 1,494,592 | 1,513,476 | 1,513,476 | 2,328 | 1,515,804 |



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 administer the issuance of state bonds and the payment of principal and interest thereon.
- To manage the process of borrowing funds, which are a limited or contingent liability of the state.
- 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

- Annualize FY 2018 Budgeted Lapses -85,704
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Provide Funding for a Staff Person 90,000
The enacted budget places additional demands on the Office of the State Treasurer to support newly created boards and commissions, such as the Municipal Accountability Review Board and various pension and fiscal reform working groups.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-----------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 45 | 45 | 45 | 1 | 46 |
| Special Transportation Fund | 1 | 1 | 1 | 0 | 1 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 2,864,352 | 2,737,977 | 2,838,478 | 10,907 | 2,849,385 |
| Other Expenses | 127,454 | 125,614 | 132,225 | -6,611 | 125,614 |
| TOTAL - General Fund | 2,991,806 | 2,863,591 | 2,970,703 | 4,296 | 2,974,999 |
| TOTAL - ALL FUNDS | 2,991,806 | 2,863,591 | 2,970,703 | 4,296 | 2,974,999 |



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

- Annualize FY 2018 Budgeted Lapses -868,714
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Provide Funding for Software Maintenance Associated with the Core-CT System 123,575

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 277 | 277 | 277 | 0 | 277 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 22,448,969 | 21,768,802 | 22,655,097 | -631,271 | 22,023,826 |
| Other Expenses | 4,603,156 | 4,511,411 | 4,748,854 | -113,868 | 4,634,986 |
| TOTAL - General Fund | 27,052,125 | 26,280,213 | 27,403,951 | -745,139 | 26,658,812 |
| TOTAL - ALL FUNDS | 27,052,125 | 26,280,213 | 27,403,951 | -745,139 | 26,658,812 |



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 strive to achieve the highest level of voluntary compliance through accurate, efficient and courteous customer services.
- To ensure public confidence in the integrity and fairness of the department's programs.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -1,969,072
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Provide Additional Other Expenses Funding 800,000
To provide additional funding to pay for increased information technology expenses including maintenance contracts and postage.
- Reallocate Funding for Temporary Tax-Season Staff from Personal Services to Other Expenses 0
Temporary staffing will be provided via contract.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 660 | 660 | 660 | 0 | 660 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 54,294,775 | 54,055,834 | 56,210,743 | -2,246,016 | 53,964,727 |
| Other Expenses | 7,259,861 | 7,563,061 | 6,831,117 | 1,076,944 | 7,908,061 |
| TOTAL - General Fund | 61,554,636 | 61,618,895 | 63,041,860 | -1,169,072 | 61,872,788 |
| TOTAL - ALL FUNDS | 61,554,636 | 61,618,895 | 63,041,860 | -1,169,072 | 61,872,788 |

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

- Annualize FY 2018 Budgeted Lapses -101,111
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 19 | 19 | 19 | 0 | 19 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 33,814 | 0 | 0 | 0 | 0 |
| Other Expenses | 29,211 | 32,507 | 34,218 | -1,711 | 32,507 |
| <u>Other Current Expenses</u> | | | | | |
| Child Fatality Review Panel | 101,840 | 94,734 | 94,734 | 0 | 94,734 |
| Contracting Standards Board | 250,007 | 158,494 | 257,894 | -99,400 | 158,494 |
| Judicial Review Council | 112,972 | 124,509 | 124,509 | 0 | 124,509 |
| Judicial Selection Commission | 81,914 | 82,097 | 82,097 | 0 | 82,097 |
| Office of the Child Advocate | 631,052 | 630,059 | 630,059 | 0 | 630,059 |
| Office of the Victim Advocate | 376,019 | 387,708 | 387,708 | 0 | 387,708 |
| Board of Firearms Permit Examiners | 88,365 | 113,272 | 113,272 | 0 | 113,272 |
| TOTAL - General Fund | 1,705,194 | 1,623,380 | 1,724,491 | -101,111 | 1,623,380 |
| TOTAL - ALL FUNDS | 1,705,194 | 1,623,380 | 1,724,491 | -101,111 | 1,623,380 |



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, and through policy analysis, development and implementation.
- 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

- Annualize FY 2018 Budgeted Lapses -8,246,989
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Adjust Municipal Aid Funding -18,711,131
Limits funding for municipal aid grant payments to the amount each municipality received in FY 2018.
- Eliminate Grants to Municipalities Based on Need -5,773,020
Eliminates funding for municipalities that have an equalized net grand list per capita above \$200,000 except for Alliance Districts.
- Reduce Funding for Tax Relief for Elderly Renters Program by 10% -2,439,472
- Fund Council of Governments at FY 2018 Levels -2,250,000
- Adjust Funding for Property Tax Relief Elderly Freeze to Reflect FY 2018 Actual Costs -14,974
- Provide Funding for Staff to Perform Unfunded Legislative Requirements 596,157
Recently enacted legislation places additional demands on the Office of Policy and Management to support various activities and newly created boards and commissions, such the Municipal Accountability Review Board and fiscal reform working groups.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 125 | 125 | 125 | 0 | 125 |
| Insurance Fund | 2 | 2 | 2 | 0 | 2 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 10,349,080 | 9,699,404 | 10,006,964 | 317,319 | 10,324,283 |
| Other Expenses | 1,076,636 | 1,043,180 | 1,098,084 | -54,904 | 1,043,180 |
| <u>Other Current Expenses</u> | | | | | |
| Litigation Settlement | 345,024 | 0 | 0 | 0 | 0 |
| Automated Budget System and Data Base Link | 25,137 | 26,776 | 39,668 | -12,892 | 26,776 |
| Justice Assistance Grants | 858,401 | 818,828 | 910,489 | -91,049 | 819,440 |
| Criminal Justice Information System | 892,447 | 0 | 0 | 0 | 0 |
| Project Longevity | 799,423 | 573,750 | 850,000 | -276,250 | 573,750 |
| Council of Governments | 0 | 1,856,250 | 5,000,000 | -3,143,750 | 1,856,250 |
| TOTAL - Other Current Expenses | 2,920,432 | 3,275,604 | 6,800,157 | -3,523,941 | 3,276,216 |

Pmts to Other Than Local Govts

| | | | | | |
|--------------------------------|------------|------------|------------|------------|------------|
| Tax Relief For Elderly Renters | 25,021,326 | 24,394,720 | 25,020,226 | -3,064,978 | 21,955,248 |
|--------------------------------|------------|------------|------------|------------|------------|

Pmts to Local Governments

| | | | | | |
|--|------------|------------|------------|------------|------------|
| Reimbursement to Towns for Loss of Taxes on State Property | 66,730,438 | 50,306,436 | 56,045,788 | -9,442,285 | 46,603,503 |
|--|------------|------------|------------|------------|------------|

| | | | | | |
|---|-------------|------------|-------------|-------------|------------|
| Reimbursements to Towns for Private Tax-Exempt Property | 114,950,767 | 98,377,557 | 105,889,432 | -10,757,731 | 95,131,701 |
|---|-------------|------------|-------------|-------------|------------|

| | | | | | |
|---|---------|---------|---------|--------|---------|
| Reimbursement Property Tax - Disability Exemption | 374,065 | 364,713 | 374,065 | -9,352 | 364,713 |
|---|---------|---------|---------|--------|---------|

| | | | | | |
|---------------------------|-----------|---|---|---|---|
| Distressed Municipalities | 4,884,698 | 0 | 0 | 0 | 0 |
|---------------------------|-----------|---|---|---|---|

| | | | | | |
|---|------------|---|---|---|---|
| Property Tax Relief Elderly Circuit Breaker | 19,176,502 | 0 | 0 | 0 | 0 |
|---|------------|---|---|---|---|

| | | | | | |
|--|--------|--------|--------|---------|--------|
| Property Tax Relief Elderly Freeze Program | 64,853 | 65,000 | 65,000 | -14,974 | 50,026 |
|--|--------|--------|--------|---------|--------|

| | | | | | |
|----------------------------------|-----------|-----------|-----------|---------|-----------|
| Property Tax Relief for Veterans | 2,777,546 | 2,708,107 | 2,777,546 | -69,439 | 2,708,107 |
|----------------------------------|-----------|-----------|-----------|---------|-----------|

| | | | | | |
|---------------------------|---|------------|------------|------------|------------|
| Municipal Revenue Sharing | 0 | 35,221,814 | 36,819,135 | -1,597,321 | 35,221,814 |
|---------------------------|---|------------|------------|------------|------------|

| | | | | | |
|----------------------|---|------------|------------|---|------------|
| Municipal Transition | 0 | 30,944,314 | 15,000,000 | 0 | 15,000,000 |
|----------------------|---|------------|------------|---|------------|

| | | | | | |
|-------------------------------|---|------------|------------|------------|------------|
| Municipal Stabilization Grant | 0 | 55,481,355 | 37,753,335 | -7,671,259 | 30,082,076 |
|-------------------------------|---|------------|------------|------------|------------|

| | | | | | |
|-------------------------|---|------------|------------|----------|------------|
| Municipal Restructuring | 0 | 27,300,000 | 28,000,000 | -700,000 | 27,300,000 |
|-------------------------|---|------------|------------|----------|------------|

| | | | | | |
|----------------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL - General Fund | 248,326,343 | 339,182,204 | 325,649,732 | -36,588,865 | 289,060,867 |
|----------------------|-------------|-------------|-------------|-------------|-------------|

Pmts to Local Governments

| | | | | | |
|---------------------------|-------------|---|---|---|---|
| Municipal Revenue Sharing | 184,952,889 | 0 | 0 | 0 | 0 |
|---------------------------|-------------|---|---|---|---|

| | | | | | |
|-----------------------------------|-------------|---|---|---|---|
| TOTAL - Pmts to Local Governments | 184,952,889 | 0 | 0 | 0 | 0 |
|-----------------------------------|-------------|---|---|---|---|

| | | | | | |
|-----------------------------------|-------------|---|---|---|---|
| TOTAL - Municipal Revenue Sharing | 184,952,889 | 0 | 0 | 0 | 0 |
|-----------------------------------|-------------|---|---|---|---|

| | | | | | |
|-------------------|---------|---------|---------|---|---------|
| Personal Services | 295,305 | 312,818 | 313,882 | 0 | 313,882 |
|-------------------|---------|---------|---------|---|---------|

| | | | | | |
|----------------|-------|-------|-------|---|-------|
| Other Expenses | 5,797 | 6,012 | 6,012 | 0 | 6,012 |
|----------------|-------|-------|-------|---|-------|

Other Current Expenses

| | | | | | |
|-----------------|---------|---------|---------|---|---------|
| Fringe Benefits | 184,061 | 200,882 | 200,882 | 0 | 200,882 |
|-----------------|---------|---------|---------|---|---------|

| | | | | | |
|------------------------|---------|---------|---------|---|---------|
| TOTAL - Insurance Fund | 485,163 | 519,712 | 520,776 | 0 | 520,776 |
|------------------------|---------|---------|---------|---|---------|

Pmts to Local Governments

| | | | | | |
|-----------------|------------|------------|------------|----------|------------|
| Grants To Towns | 58,076,610 | 57,649,850 | 49,942,796 | -250,564 | 49,692,232 |
|-----------------|------------|------------|------------|----------|------------|

| | | | | | |
|--|------------|------------|------------|----------|------------|
| TOTAL - Mashantucket Pequot and Mohegan Fund | 58,076,610 | 57,649,850 | 49,942,796 | -250,564 | 49,692,232 |
|--|------------|------------|------------|----------|------------|

| | | | | | |
|-------------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL - ALL FUNDS | 491,841,005 | 397,351,766 | 376,113,304 | -36,839,429 | 339,273,875 |
|-------------------|-------------|-------------|-------------|-------------|-------------|



DEPARTMENT OF VETERANS AFFAIRS

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

AGENCY PURPOSE

- To provide proactive, values-based services to Connecticut veterans by fulfilling the agency's mission of "Serving Those Who Served".
- To assist and formally represent veterans, their spouses and eligible dependents in obtaining rights, benefits and privileges to which they may be entitled under federal, state and local laws.
- To offer comprehensive healthcare for veterans across a continuum of needs. Inpatient healthcare provides a complete array of services including long-term nursing, dementia, rehabilitation and palliative care. Interdisciplinary teams develop and continually update care plans for residents to ensure quality healthcare services are provided to assist veterans reach their maximum potential.
- To provide a residential level of care 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 eligible dependents and to maintain cemeteries.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -718,146
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 243 | 243 | 243 | 0 | 243 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 20,898,634 | 19,116,054 | 17,914,195 | -554,897 | 17,359,298 |
| Other Expenses | 2,994,433 | 2,903,427 | 3,056,239 | -152,812 | 2,903,427 |
| <u>Other Current Expenses</u> | | | | | |
| SSMF Administration | 521,833 | 511,396 | 521,833 | -10,437 | 511,396 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Burial Expenses | 6,467 | 6,666 | 6,666 | 0 | 6,666 |
| Headstones | 249,910 | 307,834 | 307,834 | 0 | 307,834 |
| TOTAL - General Fund | 24,671,277 | 22,845,377 | 21,806,767 | -718,146 | 21,088,621 |
| TOTAL - ALL FUNDS | 24,671,277 | 22,845,377 | 21,806,767 | -718,146 | 21,088,621 |



DEPARTMENT OF ADMINISTRATIVE SERVICES

<http://portal.ct.gov/das>

AGENCY PURPOSE

- To provide administrative services to other state agencies.
- To provide statewide policy 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

- Annualize FY 2018 Budgeted Lapses -3,665,927
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Reduce Rents and Moving Due to Cancelled Leases in FY 2018 -690,828
Reduce Rents and Moving to reflect cancelled leases at 60B Weston Street and 1 Constitution Plaza.
- Provide Funding for the Operation of the New State Office Building Garage 331,907
Funding is provided for nine months as the garage is scheduled to open October 1, 2018.
- Provide Funds for Unified Examination Contract Costs 249,528
Funding is provided for a qualified subject matter expert contractor to develop and validate entry-level and promotional examinations for certain correctional and law enforcement job classes. All examinations will be taken on-line within the state's new JobAps system.
- Provide Funding for Three Positions to Support the Identity Access Management System 242,052
Funding is provided for three IT Analyst positions to support the Identity Access Management (IAM) system. The IAM system maintains and manages user identities for applications. It manages application roles, such as "user" or "administrator", that define what functions and privileges the user identity has access to, and provides logging and audit information to allow supervisory review of system and application usage.
- Annualize Funding for Projected FY 2018 Deficiency 27,138
To provide funds for the Employees' Review Board due to an increase in the number of hearings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 665 | 663 | 663 | 3 | 666 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 46,239,496 | 43,364,873 | 47,168,198 | -1,072,262 | 46,095,936 |
| Other Expenses | 30,203,892 | 27,116,087 | 28,804,457 | -1,095,255 | 27,709,202 |
| <u>Other Current Expenses</u> | | | | | |
| Tuition Reimbursement - Training and Travel | 436,419 | 0 | 0 | 0 | 0 |
| Management Services | 3,000,316 | 0 | 0 | 0 | 0 |
| Loss Control Risk Management | 94,693 | 92,634 | 92,634 | 0 | 92,634 |
| Employees' Review Board | 17,611 | 17,611 | 17,611 | 27,138 | 44,749 |
| Surety Bonds for State Officials and Employees | 55,313 | 65,949 | 147,524 | 0 | 147,524 |
| Quality of Work-Life | 5,251 | 0 | 0 | 0 | 0 |
| Refunds Of Collections | 12,247 | 21,453 | 21,453 | 0 | 21,453 |
| Rents and Moving | 9,641,484 | 10,562,692 | 11,318,952 | -690,828 | 10,628,124 |
| W. C. Administrator | 4,346,352 | 5,000,000 | 5,000,000 | 0 | 5,000,000 |
| Connecticut Education Network | 1,066,979 | 857,616 | 0 | 0 | 0 |

General Government

Budget Summary

| | | | | | |
|--|-------------|-------------|-------------|------------|-------------|
| State Insurance and Risk Mgmt Operations | 12,328,576 | 10,719,619 | 10,917,391 | 0 | 10,917,391 |
| IT Services | 12,696,888 | 11,864,563 | 12,384,014 | -374,923 | 12,009,091 |
| Firefighters Fund | 0 | 100,000 | 400,000 | -300,000 | 100,000 |
| TOTAL - General Fund | 120,145,517 | 109,783,097 | 116,272,234 | -3,506,130 | 112,766,104 |
| <u>Other Current Expenses</u> | | | | | |
| State Insurance and Risk Mgmt Operations | 6,221,235 | 8,353,680 | 8,508,924 | 0 | 8,508,924 |
| TOTAL - Special Transportation Fund | 6,221,235 | 8,353,680 | 8,508,924 | 0 | 8,508,924 |
| TOTAL - ALL FUNDS | 126,366,752 | 118,136,777 | 124,781,158 | -3,506,130 | 121,275,028 |



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

- Annualize FY 2018 Budgeted Lapses -893,385
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Remove Funding for Additional Attorneys and Other Expenses -700,000

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 303 | 311 | 311 | 0 | 311 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 29,171,100 | 29,278,348 | 30,923,304 | -1,444,940 | 29,478,364 |
| Other Expenses | 924,549 | 920,461 | 1,068,906 | -148,445 | 920,461 |
| TOTAL - General Fund | 30,095,649 | 30,198,809 | 31,992,210 | -1,593,385 | 30,398,825 |
| TOTAL - ALL FUNDS | 30,095,649 | 30,198,809 | 31,992,210 | -1,593,385 | 30,398,825 |



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 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

- Annualize FY 2018 Budgeted Lapses -1,342,489
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Annualize Funding for Projected FY 2018 Deficiency 250,000

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 486 | 486 | 486 | 0 | 486 |
| Workers' Compensation Fund | 4 | 4 | 4 | 0 | 4 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 45,447,036 | 42,109,779 | 44,021,057 | -1,228,669 | 42,792,388 |
| Other Expenses | 2,356,342 | 2,162,584 | 2,273,280 | 136,180 | 2,409,460 |
| <u>Other Current Expenses</u> | | | | | |
| Witness Protection | 152,770 | 164,148 | 164,148 | 0 | 164,148 |
| Training And Education | 24,378 | 27,398 | 27,398 | 0 | 27,398 |
| Expert Witnesses | 111,497 | 135,413 | 135,413 | 0 | 135,413 |
| Medicaid Fraud Control | 1,026,148 | 1,041,425 | 1,041,425 | 0 | 1,041,425 |
| Criminal Justice Commission | 299 | 409 | 409 | 0 | 409 |
| Cold Case Unit | 200,471 | 228,213 | 228,213 | 0 | 228,213 |
| Shooting Taskforce | 970,044 | 1,034,499 | 1,034,499 | 0 | 1,034,499 |
| TOTAL - Other Current Expenses | 2,485,607 | 2,631,505 | 2,631,505 | 0 | 2,631,505 |
| TOTAL - General Fund | 50,288,985 | 46,903,868 | 48,925,842 | -1,092,489 | 47,833,353 |
| Personal Services | 358,445 | 361,263 | 369,969 | 0 | 369,969 |
| Other Expenses | 7,841 | 10,428 | 10,428 | 0 | 10,428 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 318,965 | 306,273 | 306,273 | 0 | 306,273 |
| TOTAL - Workers' Compensation Fund | 685,251 | 677,964 | 686,670 | 0 | 686,670 |
| TOTAL - ALL FUNDS | 50,974,236 | 47,581,832 | 49,612,512 | -1,092,489 | 48,520,023 |



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, and scientific services, and training and regulatory guidance through education, prevention, intervention, enforcement, strategic planning and innovative use of technology.
- 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, 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 or 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.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -6,131,077
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Provide Funding for the Body-Worn Camera Program 72,786
Public Act 15-4 (June Spec. Sess.) requires, among other things, the State Police to use body-worn cameras while interacting with members of the public in their law enforcement capacity. Funding supports one Staff Attorney position to manage the increased Freedom of Information requests associated with the statute.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 1,733 | 1,735 | 1,735 | 1 | 1,736 |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 139,524,468 | 142,477,934 | 146,234,975 | -3,942,740 | 142,292,235 |
| Other Expenses | 25,795,008 | 25,292,723 | 26,611,310 | -1,331,196 | 25,280,114 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 83,525 | 0 | 0 | 0 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Stress Reduction | 250 | 25,354 | 25,354 | 0 | 25,354 |
| Fleet Purchase | 6,136,527 | 6,202,962 | 6,581,737 | 0 | 6,581,737 |
| Workers' Compensation Claims | 4,587,241 | 4,541,962 | 4,636,817 | 0 | 4,636,817 |
| Criminal Justice Information System | 0 | 2,392,840 | 2,739,398 | 0 | 2,739,398 |
| TOTAL - Other Current Expenses | 10,724,018 | 13,163,118 | 13,983,306 | 0 | 13,983,306 |

Pmts to Other Than Local Govts

| | | | | | |
|---|--------------------|--------------------|--------------------|-------------------|--------------------|
| Fire Training School - Willimantic | 19,000 | 0 | 150,076 | -150,076 | 0 |
| Maintenance of County Base Fire Radio Network | 20,580 | 14,646 | 21,698 | -2,170 | 19,528 |
| Maintenance of State-Wide Fire Radio Network | 13,697 | 9,748 | 14,441 | -1,444 | 12,997 |
| Police Association of Connecticut | 89,658 | 172,353 | 172,353 | 0 | 172,353 |
| Connecticut State Firefighter's Association | 90,908 | 176,625 | 176,625 | 0 | 176,625 |
| Fire Training School - Torrington | 19,000 | 0 | 81,367 | -81,367 | 0 |
| Fire Training School - New Haven | 19,000 | 0 | 48,364 | -48,364 | 0 |
| Fire Training School - Derby | 19,000 | 0 | 37,139 | -37,139 | 0 |
| Fire Training School - Wolcott | 19,000 | 0 | 100,162 | -100,162 | 0 |
| Fire Training School - Fairfield | 19,000 | 0 | 70,395 | -70,395 | 0 |
| Fire Training School - Hartford | 19,000 | 0 | 169,336 | -169,336 | 0 |
| Fire Training School - Middletown | 19,000 | 0 | 68,470 | -68,470 | 0 |
| Fire Training School - Stamford | 19,000 | 0 | 55,432 | -55,432 | 0 |
| TOTAL - General Fund | <u>176,512,862</u> | <u>181,307,147</u> | <u>187,995,449</u> | <u>-6,058,291</u> | <u>181,937,158</u> |
| TOTAL - ALL FUNDS | 176,512,862 | 181,307,147 | 187,995,449 | -6,058,291 | 181,937,158 |



DEPARTMENT OF MOTOR VEHICLES

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

AGENCY PURPOSE

- 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 bridges and the state highway system.
- To maintain records on operators, vehicles, and revenues and make them available to authorized persons and agencies.
- To ensure public safety through enforcement of the statutes regarding motor vehicles and their operation.
- To collect Passport to the Parks fees in support of state park operations.
- To deliver innovative services to customers.
- To impose sanctions on the credential-holders who violate laws and regulations.
- To issue identity-related driver license/ID credentials and "Drive Only" operator licenses according to stringent guidelines.

RECOMMENDED ADJUSTMENTS

- Provide Funding for Additional Security Guard Coverage 400,000
- Provide Funding for Motor Vehicle Trade-in Fee Processing 76,373
Section 667 of Public Act 17-2 (June Spec. Sess.) requires the DMV commissioner to charge new and used car dealers \$35 for each used motor vehicle they accept as a trade-in when selling a new or used vehicle. One position is required to review information submitted by dealers and to process payments.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| Special Transportation Fund | 603 | 603 | 603 | 1 | 604 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 46,933,512 | 49,114,557 | 49,296,260 | 76,373 | 49,372,633 |
| Other Expenses | 15,098,578 | 15,897,378 | 15,397,378 | 400,000 | 15,797,378 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 468,756 | 468,756 | 468,756 | 0 | 468,756 |
| <u>Other Current Expenses</u> | | | | | |
| Reflective License Plates | 1,311,090 | 0 | 0 | 0 | 0 |
| Commercial Vehicle Information Systems and Networks Project | 0 | 214,676 | 214,676 | 0 | 214,676 |
| TOTAL - Special Transportation Fund | 63,811,936 | 65,695,367 | 65,377,070 | 476,373 | 65,853,443 |
| TOTAL - ALL FUNDS | 63,811,936 | 65,695,367 | 65,377,070 | 476,373 | 65,853,443 |



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

- Annualize FY 2018 Budgeted Lapses -319,916
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Adjust the Veteran's Service Bonuses Account to Reflect Anticipated Payment Levels -18,333

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 42 | 42 | 42 | 0 | 42 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 2,701,720 | 2,607,995 | 2,711,254 | -75,548 | 2,635,706 |
| Other Expenses | 1,778,008 | 2,149,238 | 2,284,779 | -113,118 | 2,171,661 |
| <u>Other Current Expenses</u> | | | | | |
| Honor Guard | 431,500 | 393,750 | 525,000 | -131,250 | 393,750 |
| Veteran's Service Bonuses | 28,300 | 93,333 | 93,333 | -18,333 | 75,000 |
| TOTAL - General Fund | 4,939,528 | 5,244,316 | 5,614,366 | -338,249 | 5,276,117 |
| TOTAL - ALL FUNDS | 4,939,528 | 5,244,316 | 5,614,366 | -338,249 | 5,276,117 |



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, mortgage lenders, mortgage correspondent lenders, mortgage 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

- Adjust Fringe Benefits to Reflect Actual Rates 219,685
- Fund Indirect Overhead at Comptroller's Projected Amount 150,423

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| Banking Fund | 123 | 119 | 119 | 0 | 119 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 10,333,909 | 10,874,258 | 10,984,235 | 0 | 10,984,235 |
| Other Expenses | 1,419,990 | 1,478,390 | 1,478,390 | 0 | 1,478,390 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 35,383 | 44,900 | 44,900 | 0 | 44,900 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 8,261,662 | 8,799,137 | 8,787,388 | 219,685 | 9,007,073 |
| Indirect Overhead | 86,862 | 291,192 | 291,192 | 150,423 | 441,615 |
| TOTAL - Banking Fund | 20,137,806 | 21,487,877 | 21,586,105 | 370,108 | 21,956,213 |
| TOTAL - ALL FUNDS | 20,137,806 | 21,487,877 | 21,586,105 | 370,108 | 21,956,213 |



INSURANCE DEPARTMENT

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

AGENCY PURPOSE

- To protect Connecticut's insurance consumers by enforcing Connecticut's insurance laws and ensuring that consumers 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

| | |
|---|----------|
| • Fund Indirect Overhead at Comptroller's Projected Amount | -194,901 |
| • Adjust Fringe Benefits to Reflect Actual Rates | 373,812 |
| • Provide Funding for Rent to Reflect New Lease Cost <i>Adjust lease funding to recognize increased tax obligation at 153 Market Street.</i> | 46,472 |

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| Insurance Fund | 159 | 151 | 150 | 0 | 150 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 13,753,332 | 13,788,701 | 13,796,046 | 0 | 13,796,046 |
| Other Expenses | 2,124,801 | 1,727,807 | 1,727,807 | 46,472 | 1,774,279 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 52,423 | 52,500 | 52,500 | 0 | 52,500 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 10,899,326 | 11,055,498 | 10,938,946 | 373,812 | 11,312,758 |
| Indirect Overhead | 532,887 | 466,740 | 466,740 | -194,901 | 271,839 |
| TOTAL - Insurance Fund | 27,362,769 | 27,091,246 | 26,982,039 | 225,383 | 27,207,422 |
| TOTAL - ALL FUNDS | 27,362,769 | 27,091,246 | 26,982,039 | 225,383 | 27,207,422 |

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

- Fund Indirect Overhead at Comptroller's Projected Amount 67,563
- Adjust Fringe Benefits to Reflect Actual Rates 25,313

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| Consumer Counsel and Public Utility Control Fund | 15 | 12 | 12 | 0 | 12 |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 1,054,536 | 1,276,326 | 1,288,453 | 0 | 1,288,453 |
| Other Expenses | 397,776 | 332,907 | 332,907 | 0 | 332,907 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 2,200 | 2,200 | 0 | 2,200 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 859,287 | 1,056,988 | 1,056,988 | 25,313 | 1,082,301 |
| Indirect Overhead | 66,419 | 100 | 100 | 67,563 | 67,663 |
| TOTAL - Consumer Counsel/Public Utility Fund | 2,378,018 | 2,668,521 | 2,680,648 | 92,876 | 2,773,524 |
| TOTAL - ALL FUNDS | 2,378,018 | 2,668,521 | 2,680,648 | 92,876 | 2,773,524 |



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.

The State Innovation Model (SIM) Initiative is transferred to the new Office of Health Strategy, effective January 1, 2018, pursuant to Public Act 17-2, June Special Session.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -18,704
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapse.
- Reallocate Remaining SIM Resources to the Office of Health Strategy -172,657
Includes one vacant position, associated fringe benefits and three positions that fully complete the transfer of SIM-related resources to OHS.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| Insurance Fund | 29 | 27 | 22 | -4 | 18 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 1,994,650 | 2,079,010 | 1,683,355 | -105,109 | 1,578,246 |
| Other Expenses | 1,192,401 | 2,691,767 | 305,000 | 0 | 305,000 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 14,990 | 15,000 | 15,000 | -10,000 | 5,000 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 1,691,312 | 1,644,481 | 1,329,851 | -76,252 | 1,253,599 |
| Indirect Overhead | 142,055 | 106,630 | 106,630 | 0 | 106,630 |
| TOTAL - Insurance Fund | 5,035,408 | 6,536,888 | 3,439,836 | -191,361 | 3,248,475 |
| TOTAL - ALL FUNDS | 5,035,408 | 6,536,888 | 3,439,836 | -191,361 | 3,248,475 |



DEPARTMENT OF CONSUMER PROTECTION

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

AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers by licensing 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

- Annualize FY 2018 Budgeted Lapses -414,936
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 241 | 218 | 218 | 0 | 218 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 12,997,420 | 12,223,114 | 12,749,297 | -355,252 | 12,394,045 |
| Other Expenses | 1,164,171 | 1,134,001 | 1,193,685 | -59,684 | 1,134,001 |
| TOTAL - General Fund | 14,161,591 | 13,357,115 | 13,942,982 | -414,936 | 13,528,046 |
| TOTAL - ALL FUNDS | 14,161,591 | 13,357,115 | 13,942,982 | -414,936 | 13,528,046 |

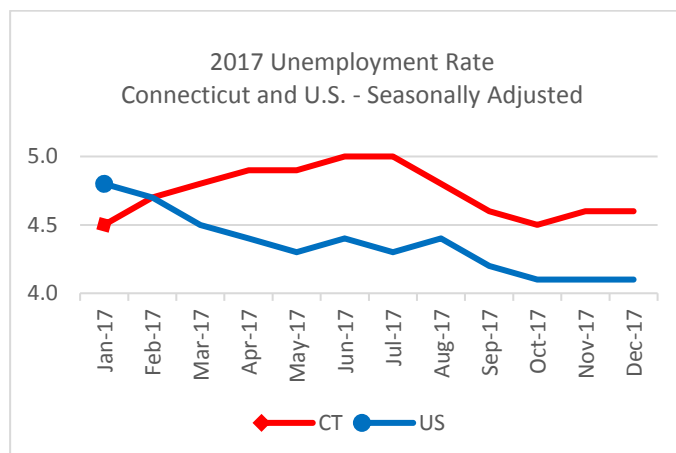


DEPARTMENT OF LABOR

<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.
- The chart below reflects non-farm unemployment rates for Connecticut and the U.S. for calendar year 2017.



RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -4,825,182
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Eliminate Funding for the Healthcare Apprenticeship Initiative -500,000
- Eliminate Funding for STRIVE -76,058
- Eliminate Funding for the Jobs Funnel Program -73,342
- Provide Funding to Support Federal Programs 500,000
Over the years, federal funding to support DOL's programs, including unemployment insurance, has been insufficient. The shortfall is due in part to insufficient funding from the federal government, as well as rising fringe benefit costs. Deficiencies have been historically covered using existing agency reserves. Reserves have diminished and a state subsidy is required to avoid additional layoffs that will impact services. This appropriation provides one time half year funding until the administrative assessment (described below) becomes effective in January 2019.
- Establish Administrative Assessment 0
Effective January 1, 2019, establish an administrative assessment to provide additional support for program operations. Current federal funds are insufficient to sustain existing operations. The proposed .05% surcharge is anticipated to yield approximately \$9 million when annualized.
- Reallocate CT Employment and Training Commission Funds to Other Expenses 0
This will address historical shortfalls due to increases in board member fees.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|----------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 191 | 191 | 191 | 10 | 201 |
| Workers' Compensation Fund | 2 | 2 | 2 | 0 | 2 |

| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| Personal Services | 8,617,273 | 8,418,030 | 8,747,739 | 256,250 | 9,003,989 |
| Other Expenses | 1,145,343 | 1,026,326 | 1,080,343 | 45,983 | 1,126,326 |
| <u>Other Current Expenses</u> | | | | | |
| CETC Workforce | 493,670 | 556,800 | 619,591 | -161,959 | 457,632 |
| Workforce Investment Act | 34,117,416 | 36,626,347 | 36,758,476 | -96,195 | 36,662,281 |
| Job Funnels Projects | 149,132 | 73,342 | 108,656 | -108,656 | 0 |
| Connecticut's Youth Employment Program | 5,188,454 | 250,000 | 4,000,000 | -1,000,000 | 3,000,000 |
| Jobs First Employment Services | 14,169,348 | 12,477,223 | 13,869,606 | -1,386,961 | 12,482,645 |
| STRIDE | 412,680 | 0 | 0 | 0 | 0 |
| Apprenticeship Program | 481,559 | 465,342 | 465,342 | 0 | 465,342 |
| Spanish-American Merchants Association | 393,219 | 300,367 | 400,489 | -100,122 | 300,367 |
| Connecticut Career Resource Network | 144,006 | 153,113 | 153,113 | 0 | 153,113 |
| Incumbent Worker Training | 529,257 | 0 | 0 | 0 | 0 |
| STRIVE | 179,970 | 76,058 | 108,655 | -108,655 | 0 |
| Opportunities for Long Term Unemployed | 1,753,994 | 1,315,495 | 1,753,994 | -438,499 | 1,315,495 |
| Veterans' Opportunity Pilot | 349,669 | 227,606 | 227,606 | 0 | 227,606 |
| Second Chance Initiative | 1,178,312 | 311,403 | 444,861 | -133,458 | 311,403 |
| Cradle To Career | 97,767 | 0 | 100,000 | -100,000 | 0 |
| 2Gen - TANF | 675,000 | 0 | 0 | 0 | 0 |
| ConnectiCorps | 76,567 | 0 | 0 | 0 | 0 |
| New Haven Jobs Funnel | 403,201 | 201,931 | 344,241 | -142,310 | 201,931 |
| Healthcare Apprenticeship Initiative | 0 | 0 | 1,000,000 | -1,000,000 | 0 |
| Manufacturing Pipeline Initiative | 0 | 500,000 | 1,000,000 | -500,000 | 500,000 |
| TOTAL - General Fund | 70,555,837 | 62,979,383 | 71,182,712 | -4,974,582 | 66,208,130 |
| <u>Other Current Expenses</u> | | | | | |
| Opportunity Industrial Centers | 475,000 | 475,000 | 475,000 | 0 | 475,000 |
| Individual Development Accounts | 190,000 | 0 | 0 | 0 | 0 |
| Customized Services | 950,000 | 950,000 | 950,000 | 0 | 950,000 |
| TOTAL - Banking Fund | 1,615,000 | 1,425,000 | 1,425,000 | 0 | 1,425,000 |
| <u>Other Current Expenses</u> | | | | | |
| Occupational Health Clinics | 662,911 | 686,300 | 687,148 | 0 | 687,148 |
| TOTAL - Workers' Compensation Fund | 662,911 | 686,300 | 687,148 | 0 | 687,148 |
| TOTAL - ALL FUNDS | 72,833,748 | 65,090,683 | 73,294,860 | -4,974,582 | 68,320,278 |



COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

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

AGENCY PURPOSE

- To enforce civil rights laws that prohibit illegal 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 work with federal partners to eliminate discrimination.
- To monitor and enforce compliance with laws requiring affirmative action in state employment.
- To provide education, outreach and training to the public regarding the protections afforded by Connecticut's civil rights laws.
- To conduct fair housing training.
- To advocate for civil rights throughout the State of Connecticut.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -179,970
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 85 | 82 | 82 | 0 | 82 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 5,817,720 | 5,677,754 | 5,880,844 | -164,867 | 5,715,977 |
| Other Expenses | 307,671 | 286,958 | 302,061 | -15,103 | 286,958 |
| <u>Other Current Expenses</u> | | | | | |
| Martin Luther King, Jr. Commission | 4,656 | 5,977 | 5,977 | 0 | 5,977 |
| TOTAL - General Fund | 6,130,047 | 5,970,689 | 6,188,882 | -179,970 | 6,008,912 |
| TOTAL - ALL FUNDS | 6,130,047 | 5,970,689 | 6,188,882 | -179,970 | 6,008,912 |



OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

www.ct.gov/opapd

AGENCY PURPOSE

The Office of Protection and Advocacy for Persons with Disabilities ceased operations on June 30, 2017 when a new nonprofit advocacy organization was named a successor agency effective July 1, 2017, pursuant to Public Act 16-66. Abuse and neglect responsibilities were transferred into the Department of Developmental Services in an effort to restructure and transform state government.

AGENCY SUMMARY

| <i>Personnel Summary</i> | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 31 | 0 | 0 | 0 | 0 |
| | | | | | |
| <i>Financial Summary</i> | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 1,948,201 | 0 | 0 | 0 | 0 |
| Other Expenses | 165,920 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 2,114,121 | 0 | 0 | 0 | 0 |
| TOTAL - ALL FUNDS | 2,114,121 | 0 | 0 | 0 | 0 |

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

- Adjust Fringe Benefits to Reflect Actual Rates 1,024,036
- Fund Indirect Overhead at Comptroller's Projected Amount 148,657

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| Workers' Compensation Fund | 117 | 117 | 117 | 0 | 117 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 8,894,715 | 10,158,810 | 10,240,361 | 0 | 10,240,361 |
| Other Expenses | 2,236,506 | 2,321,765 | 2,659,765 | 0 | 2,659,765 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 1 | 1 | 0 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 6,910,914 | 8,214,479 | 8,192,289 | 1,024,036 | 9,216,325 |
| Indirect Overhead | 398,322 | 291,637 | 291,637 | 148,657 | 440,294 |
| TOTAL - Workers' Compensation Fund | 18,440,457 | 20,986,692 | 21,384,053 | 1,172,693 | 22,556,746 |
| TOTAL - ALL FUNDS | 18,440,457 | 20,986,692 | 21,384,053 | 1,172,693 | 22,556,746 |



DEPARTMENT OF AGRICULTURE

<http://www.ctgown.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

- Annualize FY 2018 Budgeted Lapses -230,556
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 50 | 50 | 50 | 0 | 50 |
| Regional Market Operation Fund | 7 | 7 | 7 | 0 | 7 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 3,504,969 | 3,476,119 | 3,610,221 | -100,596 | 3,509,625 |
| Other Expenses | 630,827 | 802,786 | 845,038 | -42,252 | 802,786 |
| <u>Other Current Expenses</u> | | | | | |
| Senior Food Vouchers | 350,334 | 262,831 | 350,442 | -87,611 | 262,831 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Tuberculosis and Brucellosis Indemnity | 0 | 0 | 97 | -97 | 0 |
| WIC Coupon Program for Fresh Produce | 70,338 | 167,938 | 167,938 | 0 | 167,938 |
| TOTAL - Pmts to Other Than Local Govts | 70,338 | 167,938 | 168,035 | -97 | 167,938 |
| TOTAL - General Fund | 4,556,468 | 4,709,674 | 4,973,736 | -230,556 | 4,743,180 |
| Personal Services | 381,109 | 428,106 | 430,138 | 0 | 430,138 |
| Other Expenses | 217,384 | 273,007 | 273,007 | 0 | 273,007 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 334,026 | 361,316 | 361,316 | 0 | 361,316 |
| TOTAL - Regional Market Operation Fund | 932,519 | 1,062,429 | 1,064,461 | 0 | 1,064,461 |
| TOTAL - ALL FUNDS | 5,488,987 | 5,772,103 | 6,038,197 | -230,556 | 5,807,641 |

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

- Annualize FY 2018 Budgeted Lapses -1,486,511
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Eliminate Funding for West River Watershed -100,000
- Appropriate Expenditures in the Passport to the Parks Fund 11,515,132

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 642 | 618 | 618 | 0 | 618 |
| Special Transportation Fund | 29 | 29 | 29 | 0 | 29 |
| Consumer Counsel and Public Utility Control Fund | 127 | 122 | 122 | 0 | 122 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 27,041,789 | 22,327,943 | 22,144,784 | -645,416 | 21,499,368 |
| Other Expenses | 2,928,030 | 1,337,854 | 527,266 | -170,413 | 356,853 |
| <u>Other Current Expenses</u> | | | | | |
| Mosquito Control | 176,271 | 224,243 | 221,097 | 0 | 221,097 |
| State Superfund Site Maintenance | 340,328 | 399,577 | 399,577 | 0 | 399,577 |
| Laboratory Fees | 129,015 | 129,015 | 129,015 | 0 | 129,015 |
| Dam Maintenance | 121,112 | 120,486 | 113,740 | 0 | 113,740 |
| Emergency Spill Response | 5,946,852 | 6,254,027 | 6,481,921 | -145,532 | 6,336,389 |
| Solid Waste Management | 3,433,145 | 3,528,007 | 3,613,792 | -56,314 | 3,557,478 |
| Underground Storage Tank | 852,946 | 855,844 | 855,844 | 0 | 855,844 |
| Clean Air | 3,619,342 | 3,812,499 | 3,925,897 | -75,224 | 3,850,673 |
| Environmental Conservation | 7,763,781 | 7,571,209 | 4,950,803 | -100,688 | 4,850,115 |
| Environmental Quality | 8,207,276 | 8,140,825 | 8,410,957 | -192,922 | 8,218,035 |
| Greenways Account | 0 | 0 | 2 | -2 | 0 |
| Fish Hatcheries | 0 | 1,879,562 | 2,079,562 | -200,000 | 1,879,562 |
| TOTAL - Other Current Expenses | 30,590,068 | 32,915,294 | 31,182,207 | -770,682 | 30,411,525 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Interstate Environmental Commission | 3,333 | 44,937 | 44,937 | 0 | 44,937 |
| New England Interstate Water Pollution Commission | 25,758 | 26,554 | 26,554 | 0 | 26,554 |
| Northeast Interstate Forest Fire Compact | 2,990 | 3,082 | 3,082 | 0 | 3,082 |
| Connecticut River Valley Flood Control Commission | 29,387 | 30,295 | 30,295 | 0 | 30,295 |
| Thames River Valley Flood Control Commission | 43,797 | 45,151 | 45,151 | 0 | 45,151 |
| TOTAL - Pmts to Other Than Local Govts | 105,265 | 150,019 | 150,019 | 0 | 150,019 |
| TOTAL - General Fund | 60,665,152 | 56,731,110 | 54,004,276 | -1,586,511 | 52,417,765 |

Budget Summary

Conservation and Development

| | | | | | |
|--|------------------|------------------|------------------|-------------------|-------------------|
| Personal Services | 1,961,359 | 2,044,948 | 2,060,488 | 0 | 2,060,488 |
| Other Expenses | <u>701,974</u> | <u>701,974</u> | <u>701,974</u> | <u>0</u> | <u>701,974</u> |
| TOTAL - Special Transportation Fund | 2,663,333 | 2,746,922 | 2,762,462 | 0 | 2,762,462 |
| Personal Services | 11,572,340 | 11,712,024 | 11,834,823 | 0 | 11,834,823 |
| Other Expenses | 1,479,367 | 1,479,367 | 1,479,367 | 0 | 1,479,367 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 19,500 | 19,500 | 19,500 | 0 | 19,500 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 9,091,961 | 9,467,858 | 9,467,858 | 0 | 9,467,858 |
| Indirect Overhead | <u>639,720</u> | <u>100</u> | <u>100</u> | <u>0</u> | <u>100</u> |
| TOTAL - Other Current Expenses | <u>9,731,681</u> | <u>9,467,958</u> | <u>9,467,958</u> | <u>0</u> | <u>9,467,958</u> |
| TOTAL - Consumer Counsel/Public Utility Fund | 22,802,888 | 22,678,849 | 22,801,648 | 0 | 22,801,648 |
| Personal Services | 0 | 0 | 0 | 4,101,924 | 4,101,924 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 0 | 0 | 0 | 2,645,331 | 2,645,331 |
| Conservation Districts & Soil and Water Councils | 0 | 0 | 0 | 653,000 | 653,000 |
| Park Operational Expenses | <u>0</u> | <u>0</u> | <u>0</u> | <u>4,114,877</u> | <u>4,114,877</u> |
| TOTAL - Passport to the Parks Fund | <u>0</u> | <u>0</u> | <u>0</u> | <u>11,515,132</u> | <u>11,515,132</u> |
| TOTAL - ALL FUNDS | 86,131,373 | 82,156,881 | 79,568,386 | 9,928,621 | 89,497,007 |

COUNCIL ON ENVIRONMENTAL QUALITY

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

AGENCY PURPOSE

- To monitor, analyze and report the status of Connecticut's air, water, land and wildlife to the Governor, General Assembly and citizens of Connecticut in the state's comprehensive environmental quality report.
- To recommend appropriate legislation and program improvements to correct deficiencies in state environmental policy.
- To publish the *Environmental Monitor* on-line and send electronically to all municipalities.
- To investigate and resolve citizens' complaints on environmental matters.
- To review projects and policies of other state agencies and provide advice.

RECOMMENDED ADJUSTMENTS

- Appropriate Expenditures in the Passport to the Parks Fund 322,193

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 2 | 2 | 0 | 0 | 0 |
| Passport to the Parks Fund | 0 | 0 | 0 | 2 | 2 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 170,370 | 173,190 | 0 | 0 | 0 |
| Other Expenses | 111 | 582 | 0 | 0 | 0 |
| TOTAL - General Fund | 170,481 | 173,772 | 0 | 0 | 0 |
| Personal Services | 0 | 0 | 0 | 173,190 | 173,190 |
| <u>Other Expenses</u> | | | | | |
| Other Expenses | 0 | 0 | 0 | 613 | 613 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 0 | 0 | 0 | 148,390 | 148,390 |
| TOTAL - Passport to the Parks Fund | 0 | 0 | 0 | 322,193 | 322,193 |
| TOTAL - ALL FUNDS | 170,481 | 173,772 | 0 | 322,193 | 322,193 |



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 coordinate the activities of all state agencies in advancing economic development opportunities.
- To promote, encourage and implement Responsible Growth principles and practices and regional cooperation.
- To foster a productive business environment that enables businesses to succeed in the global economy.
- To advance job creation and retention.
- To bolster Connecticut's reputation as an innovative business location and tourist destination.
- To market Connecticut to domestic and foreign businesses and workers and encouraging them to relocate to the state.
- To preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -1,475,467
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Eliminate Funding for the Municipal Regional Development Authority -760,500
- Shift Support for CT Open from the General Fund to Tourism Fund -200,000
- Increase Funding for Statewide Marketing in the Tourism Fund 3,869,088
- Increase Funding for the CT Open in the Tourism Fund 600,000
- Provide Funding for Personal Services in the Tourism Fund 368,000
Funding is provided to support the administration of arts and tourism grants.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 89 | 89 | 89 | 0 | 89 |
| Tourism Fund | 0 | 0 | 0 | 3 | 3 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 6,607,388 | 6,869,919 | 7,145,317 | -199,100 | 6,946,217 |
| Other Expenses | 500,153 | 500,968 | 527,335 | -26,367 | 500,968 |
| <u>Other Current Expenses</u> | | | | | |
| Statewide Marketing | 6,435,000 | 6,435,000 | 0 | 0 | 0 |
| Hartford Urban Arts Grant | 242,371 | 193,897 | 0 | 0 | 0 |
| New Britain Arts Council | 39,380 | 31,504 | 0 | 0 | 0 |
| Main Street Initiatives | 95,413 | 80,000 | 0 | 0 | 0 |
| Office of Military Affairs | 179,054 | 187,575 | 187,575 | 0 | 187,575 |
| CCAT-CT Manufacturing Supply Chain | 694,155 | 397,666 | 0 | 0 | 0 |
| Capital Region Development Authority | 6,349,121 | 6,261,621 | 6,299,121 | -400,000 | 5,899,121 |
| Neighborhood Music School | 80,540 | 64,432 | 0 | 0 | 0 |
| Municipal Regional Development Authority | 0 | 0 | 610,500 | -610,500 | 0 |
| TOTAL - Other Current Expenses | 14,115,034 | 13,651,695 | 7,097,196 | -1,010,500 | 6,086,696 |

Pmts to Other Than Local Govts

| | | | | | |
|--|-----------|-----------|---|---|---|
| Nutmeg Games | 0 | 32,000 | 0 | 0 | 0 |
| Discovery Museum | 196,895 | 157,516 | 0 | 0 | 0 |
| National Theatre of the Deaf | 78,758 | 63,006 | 0 | 0 | 0 |
| CONNSTEP | 433,857 | 312,377 | 0 | 0 | 0 |
| Connecticut Science Center | 446,626 | 357,301 | 0 | 0 | 0 |
| CT Flagship Producing Theaters Grant | 259,950 | 207,961 | 0 | 0 | 0 |
| Women's Business Center | 347,692 | 0 | 0 | 0 | 0 |
| Performing Arts Centers | 787,571 | 630,057 | 0 | 0 | 0 |
| Performing Theaters Grant | 291,595 | 245,402 | 0 | 0 | 0 |
| Arts Commission | 1,471,743 | 1,422,433 | 0 | 0 | 0 |
| Art Museum Consortium | 287,312 | 229,850 | 0 | 0 | 0 |
| Litchfield Jazz Festival | 29,000 | 23,200 | 0 | 0 | 0 |
| Arte Inc. | 20,735 | 16,588 | 0 | 0 | 0 |
| CT Virtuosi Orchestra | 15,250 | 12,200 | 0 | 0 | 0 |
| Barnum Museum | 20,735 | 16,588 | 0 | 0 | 0 |
| Various Grants | 0 | 104,000 | 0 | 0 | 0 |
| TOTAL - Pmts to Other Than Local Govts | 4,687,719 | 3,830,479 | 0 | 0 | 0 |

Pmts to Local Governments

| | | | | | |
|---|------------|------------|------------|------------|------------|
| Greater Hartford Arts Council | 74,079 | 70,375 | 0 | 0 | 0 |
| Stepping Stones Museum for Children | 30,863 | 24,690 | 0 | 0 | 0 |
| Maritime Center Authority | 303,705 | 242,964 | 0 | 0 | 0 |
| Connecticut Humanities Council | 0 | 680,000 | 0 | 0 | 0 |
| Amistad Committee for the Freedom Trail | 0 | 29,131 | 0 | 0 | 0 |
| Amistad Vessel | 263,856 | 211,085 | 0 | 0 | 0 |
| New Haven Festival of Arts and Ideas | 551,511 | 331,609 | 0 | 0 | 0 |
| New Haven Arts Council | 52,000 | 41,600 | 0 | 0 | 0 |
| Beardsley Zoo | 203,879 | 203,103 | 0 | 0 | 0 |
| Mystic Aquarium | 322,397 | 257,918 | 0 | 0 | 0 |
| Northwestern Tourism | 0 | 0 | 0 | 0 | 0 |
| Eastern Tourism | 0 | 0 | 0 | 0 | 0 |
| Central Tourism | 0 | 0 | 0 | 0 | 0 |
| Twain/Stowe Homes | 81,196 | 64,957 | 0 | 0 | 0 |
| Cultural Alliance of Fairfield | 52,000 | 41,600 | 0 | 0 | 0 |
| TOTAL - Pmts to Local Governments | 1,935,486 | 2,199,032 | 0 | 0 | 0 |
| TOTAL - General Fund | 27,845,780 | 27,052,093 | 14,769,848 | -1,235,967 | 13,533,881 |

| | | | | | |
|-------------------|---|---|---|---------|---------|
| Personal Services | 0 | 0 | 0 | 200,000 | 200,000 |
|-------------------|---|---|---|---------|---------|

Other Current Expenses

| | | | | | |
|--------------------------------|---|---|-----------|-----------|-----------|
| Fringe Benefits | 0 | 0 | 0 | 168,000 | 168,000 |
| Statewide Marketing | 0 | 0 | 4,130,912 | 3,869,088 | 8,000,000 |
| Hartford Urban Arts Grant | 0 | 0 | 242,371 | 0 | 242,371 |
| New Britain Arts Council | 0 | 0 | 39,380 | 0 | 39,380 |
| Main Street Initiatives | 0 | 0 | 100,000 | 0 | 100,000 |
| Neighborhood Music School | 0 | 0 | 80,540 | 0 | 80,540 |
| TOTAL - Other Current Expenses | 0 | 0 | 4,593,203 | 4,037,088 | 8,630,291 |

Pmts to Other Than Local Govts

| | | | | | |
|--|---|---|-----------|---------|-----------|
| Nutmeg Games | 0 | 0 | 40,000 | 0 | 40,000 |
| Discovery Museum | 0 | 0 | 196,895 | 0 | 196,895 |
| National Theatre of the Deaf | 0 | 0 | 78,758 | 0 | 78,758 |
| Connecticut Science Center | 0 | 0 | 446,626 | 0 | 446,626 |
| CT Flagship Producing Theaters Grant | 0 | 0 | 259,951 | 0 | 259,951 |
| Performing Arts Centers | 0 | 0 | 787,571 | 0 | 787,571 |
| Performing Theaters Grant | 0 | 0 | 306,753 | 0 | 306,753 |
| Arts Commission | 0 | 0 | 1,497,298 | 0 | 1,497,298 |
| Art Museum Consortium | 0 | 0 | 287,313 | 0 | 287,313 |
| Litchfield Jazz Festival | 0 | 0 | 29,000 | 0 | 29,000 |
| Arte Inc. | 0 | 0 | 20,735 | 0 | 20,735 |
| CT Virtuosi Orchestra | 0 | 0 | 15,250 | 0 | 15,250 |
| Barnum Museum | 0 | 0 | 20,735 | 0 | 20,735 |
| Various Grants | 0 | 0 | 393,856 | 0 | 393,856 |
| CT Open | 0 | 0 | 0 | 600,000 | 600,000 |
| TOTAL - Pmts to Other Than Local Govts | 0 | 0 | 4,380,741 | 600,000 | 4,980,741 |

Pmts to Local Governments

| | | | | | |
|---|------------|------------|------------|-----------|------------|
| Greater Hartford Arts Council | 0 | 0 | 74,079 | 0 | 74,079 |
| Stepping Stones Museum for Children | 0 | 0 | 30,863 | 0 | 30,863 |
| Maritime Center Authority | 0 | 0 | 303,705 | 0 | 303,705 |
| Connecticut Humanities Council | 0 | 0 | 850,000 | 0 | 850,000 |
| Amistad Committee for the Freedom Trail | 0 | 0 | 36,414 | 0 | 36,414 |
| New Haven Festival of Arts and Ideas | 0 | 0 | 414,511 | 0 | 414,511 |
| New Haven Arts Council | 0 | 0 | 52,000 | 0 | 52,000 |
| Beardsley Zoo | 0 | 0 | 253,879 | 0 | 253,879 |
| Mystic Aquarium | 0 | 0 | 322,397 | 0 | 322,397 |
| Northwestern Tourism | 0 | 0 | 400,000 | -400,000 | 0 |
| Eastern Tourism | 0 | 0 | 400,000 | -400,000 | 0 |
| Central Tourism | 0 | 0 | 400,000 | -400,000 | 0 |
| Twain/Stowe Homes | 0 | 0 | 81,196 | 0 | 81,196 |
| Cultural Alliance of Fairfield | 0 | 0 | 52,000 | 0 | 52,000 |
| TOTAL - Tourism Fund | 0 | 0 | 12,644,988 | 3,637,088 | 16,282,076 |
| TOTAL - ALL FUNDS | 27,845,780 | 27,052,093 | 27,414,836 | 2,401,121 | 29,815,957 |



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

- Annualize FY 2018 Budgeted Lapses -1,805,615
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Increase Funding for Subsidized Assisted Living 449,979
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 DSS' CT 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 DOH (through CHFA who manages the projects). Pursuant to a longstanding MOU, CHFA calculates the rental subsidies in an amount sufficient to pay the actual debt service on the mortgage loans and bonds. The MOU further requires OPM to include this amount in the Governor's budget submission.
- Provide Funding for Temporary Housing for Individuals and Families Displaced by Hurricane Maria 400,000

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 23 | 23 | 23 | 0 | 23 |
| Insurance Fund | 0 | 1 | 1 | 0 | 1 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 1,744,884 | 1,782,307 | 1,853,013 | -51,634 | 1,801,379 |
| Other Expenses | 169,249 | 153,945 | 162,047 | -8,102 | 153,945 |
| <u>Other Current Expenses</u> | | | | | |
| Elderly Rental Registry and Counselors | 1,035,430 | 1,014,722 | 1,035,431 | -20,709 | 1,014,722 |
| Homeless Youth | 0 | 2,282,505 | 2,329,087 | -46,582 | 2,282,505 |
| TOTAL - Other Current Expenses | 1,035,430 | 3,297,227 | 3,364,518 | -67,291 | 3,297,227 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Subsidized Assisted Living Demonstration | 2,159,241 | 2,084,241 | 2,084,241 | 449,979 | 2,534,220 |
| Congregate Facilities Operation Costs | 7,285,736 | 7,189,480 | 7,336,204 | -146,724 | 7,189,480 |
| Housing Assistance and Counseling Program | 23,072 | 0 | 0 | 0 | 0 |
| Elderly Congregate Rent Subsidy | 1,982,065 | 1,942,424 | 1,982,065 | -39,641 | 1,942,424 |
| Housing/Homeless Services | 66,032,510 | 72,543,726 | 78,628,792 | -1,080,484 | 77,548,308 |
| TOTAL - Pmts to Other Than Local Govts | 77,482,624 | 83,759,871 | 90,031,302 | -816,870 | 89,214,432 |
| <u>Pmts to Local Governments</u> | | | | | |
| Housing/Homeless Services - Municipality | 575,107 | 575,226 | 586,965 | -11,739 | 575,226 |
| TOTAL - General Fund | 81,007,294 | 89,568,576 | 95,997,845 | -955,636 | 95,042,209 |

Other Current Expenses

| | | | | | |
|----------------------|----------------|----------------|----------------|----------|----------------|
| Fair Housing | <u>670,000</u> | <u>670,000</u> | <u>670,000</u> | <u>0</u> | <u>670,000</u> |
| TOTAL - Banking Fund | 670,000 | 670,000 | 670,000 | 0 | 670,000 |

Other Current Expenses

| | | | | | |
|------------------------|------------|----------------|----------------|----------|----------------|
| Crumbling Foundations | <u>0</u> | <u>110,844</u> | <u>110,844</u> | <u>0</u> | <u>110,844</u> |
| TOTAL - Insurance Fund | 0 | 110,844 | 110,844 | 0 | 110,844 |
| TOTAL - ALL FUNDS | 81,677,294 | 90,349,420 | 96,778,689 | -955,636 | 95,823,053 |



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 to restore normal plant growth in 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 agricultural

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -202,583
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 69 | 69 | 69 | 0 | 69 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 5,512,476 | 5,418,034 | 5,636,399 | -157,055 | 5,479,344 |
| Other Expenses | 772,060 | 865,032 | 910,560 | -45,528 | 865,032 |
| <u>Other Current Expenses</u> | | | | | |
| Mosquito Control | 442,312 | 502,312 | 502,312 | 0 | 502,312 |
| Wildlife Disease Prevention | 88,827 | 92,701 | 92,701 | 0 | 92,701 |
| TOTAL - General Fund | 6,815,675 | 6,878,079 | 7,141,972 | -202,583 | 6,939,389 |
| TOTAL - ALL FUNDS | 6,815,675 | 6,878,079 | 7,141,972 | -202,583 | 6,939,389 |



DEPARTMENT OF PUBLIC HEALTH

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

AGENCY PURPOSE

- To be the state's leader in protecting the public's health, providing policy, advocacy and accurate, up-to-date health information.
- To be the central part of Connecticut's comprehensive network of public health services, and partner to local health departments for which the department provides advocacy, training and certification, technical assistance and consultation, and specialty services not available at the local level.
- To actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, HIV/AIDS awareness, and supplemental foods.
- To monitor infectious diseases, environmental and occupational health hazards, and birth defects and assure effective planning and response to public health emergencies.
- To regulate health care providers, including health facilities and hospitals, health professionals and emergency medical services.
- To provide testing and monitoring support through the state public health laboratory, and 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 safe and adequate drinking water supply for Connecticut's residents.
- To promote the equal enjoyment of the highest attainable standard of health for all Connecticut residents

The Office of Healthcare Access is transferred into the Office of Health Strategy as a result of Public Act 17-2 (June Special Session) in an effort to restructure and transform state government. The Office of Health Strategy shall be within the Department of Public Health for administrative purposes only.

RECOMMENDED ADJUSTMENTS

- | | |
|---|------------|
| <ul style="list-style-type: none"> • Annualize FY 2018 Budgeted Lapses <i>Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.</i> | -1,765,579 |
| <ul style="list-style-type: none"> • Apply TRICARE Reimbursement to Immunization Services - Insurance Fund <i>To offset the Immunization Services appropriation by utilizing unanticipated federal reimbursement for childhood vaccines provided to TRICARE-covered beneficiaries.</i> | -910,499 |
| <ul style="list-style-type: none"> • Reduce Support for School Based Health Centers <i>Reflects the elimination of funding added in FY 2018 for a new school based health center and the imposition of a five percent reduction on existing centers.</i> | -645,135 |
| <ul style="list-style-type: none"> • Eliminate Funding for Community Health Centers | -388,542 |
| <ul style="list-style-type: none"> • 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 two nationally recommended disorders for which Connecticut does not currently test - Pompe Disease and Mucopolysaccharidosis type 1. The additional operating cost will be offset by revenues generated from increasing the newborn screening fee from \$110 to \$114.</i> | 141,750 |
| <ul style="list-style-type: none"> • Adjust Funding to Achieve Ten Percent Reduction to Per Capita Local Health Grants <i>Funding for per capita payments to local health departments and districts is adjusted based upon updated population estimates and two towns joining a health district. The resulting aggregate amount is reduced by ten percent.</i> | 26,873 |
| <ul style="list-style-type: none"> • Support Behavior Analyst Licensure Program on General Fund <i>Public Act 17-2 (June Spec. Sess.) establishes a licensure program for Behavior Analysts and diverts licensure fees to a non-lapsing account to support DPH implementation costs. This option provides 0.5 FTE position to support the new licensure program and redirects the fee receipts to the General Fund.</i> | 23,271 |
| <ul style="list-style-type: none"> • Reallocate Funding for Children's Health Initiatives From Insurance Fund to General Fund <i>The Children's Health Initiatives account was moved to the Insurance Fund in FY 2018. This option shifts the account back to the General Fund because programming supported by this account is not related to the business of regulation of the insurance industry.</i> | 0 |

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 481 | 495 | 480 | 1 | 481 |
| Insurance Fund | 5 | 5 | 5 | 0 | 5 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 33,873,646 | 34,038,823 | 34,180,177 | -837,853 | 33,342,324 |
| Other Expenses | 6,226,791 | 7,409,574 | 7,908,041 | -296,978 | 7,611,063 |
| <u>Other Current Expenses</u> | | | | | |
| Children's Health Initiatives | 0 | 0 | 0 | 2,935,769 | 2,935,769 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Community Health Services | 1,836,832 | 1,655,483 | 1,900,431 | -422,327 | 1,478,104 |
| Rape Crisis | 539,966 | 546,942 | 558,104 | -11,162 | 546,942 |
| TOTAL - Pmts to Other Than Local Govts | 2,376,798 | 2,202,425 | 2,458,535 | -433,489 | 2,025,046 |
| <u>Pmts to Local Governments</u> | | | | | |
| Local and District Departments of Health | 4,083,916 | 4,144,588 | 4,144,588 | 26,873 | 4,171,461 |
| School Based Health Clinics | 10,914,012 | 10,618,232 | 11,039,012 | -1,065,915 | 9,973,097 |
| TOTAL - Pmts to Local Governments | 14,997,928 | 14,762,820 | 15,183,600 | -1,039,042 | 14,144,558 |
| TOTAL - General Fund | 57,475,163 | 58,413,642 | 59,730,353 | 328,407 | 60,058,760 |
| | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Needle and Syringe Exchange Program | 459,414 | 459,416 | 459,416 | 0 | 459,416 |
| Children's Health Initiatives | 0 | 2,935,769 | 2,935,769 | -2,935,769 | 0 |
| AIDS Services | 4,766,247 | 4,975,686 | 4,975,686 | 0 | 4,975,686 |
| Breast and Cervical Cancer Detection and Treatment | 2,137,197 | 2,148,358 | 2,150,565 | 0 | 2,150,565 |
| Immunization Services | 34,000,473 | 40,897,959 | 48,018,326 | -910,499 | 47,107,827 |
| TOTAL - Other Current Expenses | 41,363,331 | 51,417,188 | 58,539,762 | -3,846,268 | 54,693,494 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| X-Ray Screening and Tuberculosis Care | 818,014 | 965,148 | 965,148 | 0 | 965,148 |
| <u>Pmts to Local Governments</u> | | | | | |
| Venereal Disease Control | 197,171 | 197,171 | 197,171 | 0 | 197,171 |
| TOTAL - Insurance Fund | 42,378,516 | 52,579,507 | 59,702,081 | -3,846,268 | 55,855,813 |
| TOTAL - ALL FUNDS | 99,853,679 | 110,993,149 | 119,432,434 | -3,517,861 | 115,914,573 |

OFFICE OF HEALTH STRATEGY

AGENCY PURPOSE

- To develop and implement a comprehensive and cohesive health care vision for the state, including a coordinated state cost containment strategy.
- To coordinate the state's health information technology initiatives, health system regulatory and planning functions, and health care reform strategies.

Public Act 17-2 (June Special Session) created the Office of Health Strategy effective January 1, 2018. The Office of Health Care Access was transferred from the Department of Public Health, and the Statewide Innovation Model program office and the health information technology officer (HITO) were transferred from the Office of the Healthcare Advocate, to the new Office of Health Strategy as part of the Governor's proposal to enhance coordination and consolidate accountability for the implementation of the state's health care reform.

RECOMMENDED ADJUSTMENTS

| | |
|---|---------|
| • Fully Fund Fringe Costs | 170,230 |
| • Fund Additional Position - General Fund <i>Funding for an additional position will support State Innovation Model (SIM) Initiative activities.</i> | 56,153 |
| • Complete Transfer of SIM-Related Activities from the Office of the Healthcare Advocate <i>Three positions and certain related funding are being transferred from the Office of the Healthcare Advocate to complete the transfer of SIM-related resources to OHS.</i> | 172,657 |
| • Reallocate Funds from Other Expenses to Support Personal Services and Fringe Benefit Costs | 0 |

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 0 | 0 | 23 | 1 | 24 |
| Insurance Fund | 0 | 0 | 6 | 3 | 9 |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 0 | 0 | 1,937,390 | 56,153 | 1,993,543 |
| Other Expenses | 0 | 0 | 38,042 | 0 | 38,042 |
| TOTAL - General Fund | 0 | 0 | 1,975,432 | 56,153 | 2,031,585 |
| Personal Services | 0 | 0 | 560,785 | 275,648 | 836,433 |
| Other Expenses | 0 | 0 | 2,386,767 | -250,000 | 2,136,767 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 0 | 0 | 10,000 | 10,000 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 0 | 0 | 430,912 | 307,239 | 738,151 |
| TOTAL - Insurance Fund | 0 | 0 | 3,378,464 | 342,887 | 3,721,351 |
| TOTAL - ALL FUNDS | 0 | 0 | 5,353,896 | 399,040 | 5,752,936 |



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.
 - 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 that will render it unavailable for later examination.
 - Deaths resulting from employment.
 - Deaths due to disease 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:
 - Diagnosing previously unsuspected contagious disease.
 - Identifying hazardous environmental conditions in the workplace, the 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.
 - Providing information that will lead to proper adjudication in criminal and civil matters and may prevent unnecessary litigation.
 - Issuing an accurate death certificate with an etiologically specific underlying cause of death.
 - Explaining what caused the death of a loved one.
 - Providing data on the causes and manners of death of people in Connecticut.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -137,282
- Provide Funding for an Additional Pathologist 180,000

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 50 | 50 | 50 | 0 | 50 |
| Financial Summary | | | | | |
| Personal Services | 4,718,225 | 4,912,748 | 4,926,809 | 42,718 | 4,969,527 |
| Other Expenses | 1,341,906 | 1,435,536 | 1,435,536 | 0 | 1,435,536 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 16,320 | 26,400 | 23,310 | 0 | 23,310 |
| <u>Other Current Expenses</u> | | | | | |
| Medicolegal Investigations | 20,466 | 22,150 | 22,150 | 0 | 22,150 |
| TOTAL - General Fund | 6,096,917 | 6,396,834 | 6,407,805 | 42,718 | 6,450,523 |
| TOTAL - ALL FUNDS | 6,096,917 | 6,396,834 | 6,407,805 | 42,718 | 6,450,523 |

DDS DEPARTMENT OF DEVELOPMENTAL SERVICES

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

AGENCY PURPOSE

- To provide case management, respite, family support, residential, and employment services to consumers and their families through a system of public and private providers.
- To ensure appropriate delivery of health care services to people receiving residential supports.
- To assist consumers 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 emergency response activities for persons receiving services from the agency.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -11,190,924
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Convert Ten Community Living Arrangements (CLAs) from Public to Private Operation -6,750,000
Funding is reduced to reflect both the savings from the conversion of ten CLAs from publicly-operated to privately-operated and the transfer of \$5.7 million to the Department of Social Services to support private provider and room and board costs for a net savings of \$1 million.
- Provide Funds for Emergency Placements 5,000,000
Funding will support placements for the most critical needs that arise during the year including emergency placements for both residential and day services, and youth in emergency departments.
- Provide Employment and Day Services Funding to Support Money Follows the Person (MFP) Caseload Growth 1,080,000
Funding will support the annualization of FY 2018 placements and Employment and Day Services for 46 individuals in FY 2019 who will transfer into the community under the MFP program.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 3,098 | 2,980 | 2,980 | 0 | 2,980 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 215,986,057 | 199,256,988 | 206,888,083 | -12,094,212 | 194,793,871 |
| Other Expenses | 18,161,735 | 15,831,855 | 16,590,769 | -1,243,256 | 15,347,513 |
| <u>Other Current Expenses</u> | | | | | |
| Housing Supports and Services | 0 | 0 | 350,000 | 0 | 350,000 |
| Family Support Grants | 3,511,374 | 3,700,840 | 3,700,840 | 0 | 3,700,840 |
| Clinical Services | 2,551,495 | 2,372,737 | 2,365,359 | -40,000 | 2,325,359 |
| Workers' Compensation Claims | 14,433,682 | 13,823,176 | 13,823,176 | 0 | 13,823,176 |
| Behavioral Services Program | 24,444,315 | 22,028,926 | 22,478,496 | -449,570 | 22,028,926 |
| Supplemental Payments for Medical Services | 3,932,816 | 3,686,196 | 3,761,425 | -75,229 | 3,686,196 |
| ID Partnership Initiatives | 0 | 1,029,000 | 1,900,000 | -371,000 | 1,529,000 |
| Emergency Placements | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| TOTAL - Other Current Expenses | 48,873,682 | 46,640,875 | 48,379,296 | 4,064,201 | 52,443,497 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Rent Subsidy Program | 4,879,910 | 4,782,312 | 4,879,910 | -97,598 | 4,782,312 |
| Employment Opportunities and Day Services | 234,273,855 | 238,981,768 | 251,900,305 | -2,490,059 | 249,410,246 |
| TOTAL - General Fund | 522,175,239 | 505,493,798 | 528,638,363 | -11,860,924 | 516,777,439 |
| TOTAL - ALL FUNDS | 522,175,239 | 505,493,798 | 528,638,363 | -11,860,924 | 516,777,439 |



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 supports which are effective in addressing individual health concerns.
- To provide services and supports that are culturally responsive, attentive to trauma, and built on personal, family and community strengths which focus on promoting each person's recovery, wellness and full citizenship.
- To provide integrated, responsive and coordinated services and supports 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 to allow each person maximal opportunities for establishing, or reestablishing, a safe, dignified and meaningful life in the communities of their choice.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -15,241,936
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Reduce Grants for Mental Health and Substance Abuse Services -3,048,291
Reflects a reduction in need for state subsidies for uninsured individuals and services as a result of the Affordable Care Act.
- Reduce Funding to Reflect Restructuring of State Operated Services to Private Operation During FY 2019 -2,138,850
- Reduce Funding for Connecticut Mental Health Center -577,871
- Reduce Funding for Home and Community-Based Services -500,000
- Provide Funding for Systemic Improvements to Hospitals on Middletown Campus 1,000,000
Funding will enhance management capacity at Connecticut Valley Hospital and the new Whiting Forensic Hospital.
- Reallocate Funding to Support Nursing Home Screening Costs 0

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|----------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 3,438 | 3,438 | 3,438 | 0 | 3,438 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 184,591,976 | 176,924,235 | 185,075,887 | -8,841,011 | 176,234,876 |
| Other Expenses | 24,889,236 | 23,191,753 | 24,412,372 | -1,640,223 | 22,772,149 |
| <u>Other Current Expenses</u> | | | | | |
| Housing Supports and Services | 23,129,680 | 22,804,287 | 23,269,681 | -465,394 | 22,804,287 |
| Managed Service System | 57,186,884 | 55,251,174 | 56,505,032 | 4,453,153 | 60,958,185 |
| Legal Services | 848,192 | 700,144 | 700,144 | 0 | 700,144 |
| Connecticut Mental Health Center | 7,629,845 | 7,191,357 | 7,848,323 | -1,234,837 | 6,613,486 |
| Professional Services | 11,477,420 | 11,200,697 | 11,200,697 | 0 | 11,200,697 |
| General Assistance Managed Care | 40,501,843 | 40,627,185 | 42,160,121 | -820,408 | 41,339,713 |
| Workers' Compensation Claims | 11,563,126 | 11,405,512 | 11,405,512 | 0 | 11,405,512 |
| Nursing Home Screening | 531,325 | 623,625 | 636,352 | -636,352 | 0 |
| Young Adult Services | 76,759,735 | 74,834,429 | 76,859,968 | -3,778,686 | 73,081,282 |
| TBI Community Services | 8,199,601 | 8,583,069 | 8,779,723 | -183,549 | 8,596,174 |
| Jail Diversion | 4,039,367 | 0 | 190,000 | -95,000 | 95,000 |

| | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| Behavioral Health Medications | 5,911,832 | 6,720,754 | 6,720,754 | 0 | 6,720,754 |
| Prison Overcrowding | 5,685,135 | 0 | 0 | 0 | 0 |
| Medicaid Adult Rehabilitation Option | 4,269,653 | 4,184,260 | 4,269,653 | -85,393 | 4,184,260 |
| Discharge and Diversion Services | 23,985,673 | 24,043,142 | 24,533,818 | -490,676 | 24,043,142 |
| Home and Community Based Services | 17,830,240 | 21,735,175 | 24,173,942 | -927,275 | 23,246,667 |
| Persistent Violent Felony Offenders Act | 606,391 | 0 | 0 | 0 | 0 |
| Nursing Home Contract | 414,978 | 409,594 | 417,953 | -8,359 | 409,594 |
| Pre-Trial Account | 620,352 | 0 | 620,352 | -620,352 | 0 |
| Katie Blair House | 0 | 0 | 15,000 | -15,000 | 0 |
| Forensic Services | 0 | 10,017,892 | 10,140,895 | -218,003 | 9,922,892 |
| TOTAL - Other Current Expenses | 301,191,272 | 300,332,296 | 310,447,920 | -5,126,131 | 305,321,789 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Grants for Substance Abuse Services | 17,839,538 | 17,432,464 | 17,788,229 | -1,417,377 | 16,370,852 |
| Grants for Mental Health Services | 66,070,640 | 64,557,044 | 65,874,535 | -3,304,170 | 62,570,365 |
| Employment Opportunities | 9,163,313 | 8,723,779 | 8,901,815 | -178,036 | 8,723,779 |
| TOTAL - Pmts to Other Than Local Govts | 93,073,491 | 90,713,287 | 92,564,579 | -4,899,583 | 87,664,996 |
| TOTAL - General Fund | 603,745,975 | 591,161,571 | 612,500,758 | -20,506,948 | 591,993,810 |
| <u>Other Current Expenses</u> | | | | | |
| Managed Service System | 408,924 | 408,924 | 408,924 | 0 | 408,924 |
| TOTAL - Insurance Fund | 408,924 | 408,924 | 408,924 | 0 | 408,924 |
| TOTAL - ALL FUNDS | 604,154,899 | 591,570,495 | 612,909,682 | -20,506,948 | 592,402,734 |

PSRB PSYCHIATRIC SECURITY REVIEW BOARD

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

AGENCY PURPOSE

To review the status of persons who are 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. The board is governed by Connecticut General Statutes, Sections 17a-580 through 17a-603.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -1,319
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributed to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 3 | 3 | 3 | 0 | 3 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 267,687 | 271,444 | 271,444 | 0 | 271,444 |
| Other Expenses | 26,387 | 25,068 | 26,387 | -1,319 | 25,068 |
| TOTAL - General Fund | 294,074 | 296,512 | 297,831 | -1,319 | 296,512 |
| TOTAL - ALL FUNDS | 294,074 | 296,512 | 297,831 | -1,319 | 296,512 |



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 of 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 future Hartford Line beginning service in 2018.
- 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 Connecticut River ferry services.
- 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

| | |
|---|-------------|
| • Reduce Rail Subsidy by Raising Fares by 10% on New Haven Line <i>This adjustment would be necessary to reduce expenditures to levels supported by existing revenues.</i> | -19,000,000 |
| • Eliminate Weekend and Some Off-Peak Rail Service: Danbury, Waterbury, and New Canaan Rail Lines <i>This adjustment would be necessary to reduce expenditures to levels supported by existing revenues.</i> | -15,000,000 |
| • Reduce Transit District Subsidy by 15% <i>This adjustment would be necessary to reduce expenditures to levels supported by existing revenues.</i> | -4,500,000 |
| • Reduce Bus Subsidy by Raising Fares by \$0.25 <i>This adjustment would be necessary to reduce expenditures to levels supported by existing revenues.</i> | -3,900,000 |
| • Restore Rail and Bus Service Reductions As a Result of Revenue Revisions <i>With the implementation of the Governor's recommended revenue changes in the Special Transportation Fund, funding can be restored to prevent significant service reductions and fare increases. The Governor proposes increasing the gas tax, accelerating the shift of the motor vehicle sales tax from the General Fund to the Special Transportation Fund, and implementing tolling. These revenues will prevent fares rising by 10% on New Haven Line (NHL), raising bus fares by \$0.25 reducing transit district subsidies by 15%, and eliminating weekend and some off-peak rail service on the Danbury, Waterbury, and New Canaan rail lines. In the outyears, the revenue changes also allow the department to avert a 5% increase on NHL fares in both FY 2021 (worth \$9.5 million) and again in FY 2022 (worth an additional \$9.5 million), a 50% reduction to the subsidy for bus transit districts beginning in FY 2021 (worth \$15 million), a reduction in bus subsidies beginning in FY 2021 (worth \$7.5 million), and a 50% reduction in service on Shore Line East beginning in FY 2020 (worth \$20 million).</i> | 42,400,000 |
| • Annualize Funding for Bus Operations <i>Additional funds are required for the current level of services due to contractual labor, benefit, service and pension increases. Labor, pension and benefit costs make up approximately 78% of the total cost of operating CT Transit statewide bus service.</i> | 23,266,111 |
| • Annualize Funding for Rail Operations <i>Funds current services consistent with Metro North Railroad's Calendar Year 2018 budget and November Financial Plan.</i> | 13,447,293 |
| • Comply with General Permit for the Discharge of Stormwater <i>To comply with the Department of Energy and Environmental Protection General Permit for the Discharge of Stormwater, 40 positions are provided. The General Permit tasks DOT with developing a Stormwater Management Plan (SWMP) which outlines the best management practices to be implemented to meet the six minimum control measures outlined in the permit.</i> | 3,105,136 |
| • Annualize Funding for ADA Para-Transit <i>Funds are required due to increased utilization and contractual labor increases. ADA is federally mandated to be provided wherever fixed route services are being operated.</i> | 2,756,775 |

| | |
|---|------------|
| • Achieve Personnel Savings Through Delayed Hiring | -4,942,306 |
| • Reduce Pay-As-You-Go Program Funding by Reprioritizing Projects | -2,000,000 |
| • Implement Non-Service Reductions on Metro-North Railroad | -2,000,000 |
| • Annualize Cost of UConn CTfastrak Service Subsidy <i>The adjustment reflects the amount offset by fees collected from university students.</i> | -700,000 |

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| Special Transportation Fund | 3,352 | 3,357 | 3,362 | 40 | 3,402 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 168,465,512 | 173,270,126 | 175,874,964 | -4,942,306 | 170,932,658 |
| Other Expenses | 51,509,386 | 53,727,023 | 53,214,223 | 0 | 53,214,223 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1,326,546 | 1,341,329 | 1,341,329 | 0 | 1,341,329 |
| Minor Capital Projects | 339,222 | 449,639 | 449,639 | 0 | 449,639 |
| TOTAL - Capital Outlay | 1,665,768 | 1,790,968 | 1,790,968 | 0 | 1,790,968 |
| <u>Other Current Expenses</u> | | | | | |
| Highway Planning And Research | 2,582,173 | 3,060,131 | 3,060,131 | 0 | 3,060,131 |
| Rail Operations | 173,154,738 | 197,970,701 | 198,225,900 | 11,447,293 | 209,673,193 |
| Bus Operations | 152,590,655 | 156,352,699 | 168,421,676 | 22,566,111 | 190,987,787 |
| ADA Para-transit Program | 37,711,446 | 38,039,446 | 38,039,446 | 2,756,775 | 40,796,221 |
| Non-ADA Dial-A-Ride Program | 553,306 | 1,576,361 | 1,576,361 | 0 | 1,576,361 |
| Pay-As-You-Go Transportation Projects | 12,349,706 | 13,629,769 | 13,629,769 | 1,105,136 | 14,734,905 |
| Port Authority | 400,000 | 400,000 | 400,000 | 0 | 400,000 |
| Airport Operations | 3,750,000 | 0 | 0 | 0 | 0 |
| TOTAL - Other Current Expenses | 383,092,024 | 411,029,107 | 423,353,283 | 37,875,315 | 461,228,598 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Transportation to Work | 0 | 2,370,629 | 2,370,629 | 0 | 2,370,629 |
| TOTAL - Special Transportation Fund | 604,732,690 | 642,187,853 | 656,604,067 | 32,933,009 | 689,537,076 |
| TOTAL - ALL FUNDS | 604,732,690 | 642,187,853 | 656,604,067 | 32,933,009 | 689,537,076 |



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.

Pursuant to Public Act 17-2 (June Special Session), the State Department on Aging was eliminated. Responsibilities of the State Unit on Aging and the Office of the Long Term Care Ombudsman are transferred into the Department of Rehabilitation Services, following a federal model for placing aging and disability agencies together.

RECOMMENDED ADJUSTMENTS

- | | |
|---|-------------|
| <ul style="list-style-type: none"> • Annualize FY 2018 Budgeted Lapses <i>Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.</i> | -28,322,147 |
| <ul style="list-style-type: none"> • Eliminate Medicaid Payments for Graduate Medical Education <i>While Medicare is the primary payer of graduate medical education (GME), many states voluntarily support these costs through their Medicaid programs. In Connecticut, hospitals are slated to receive \$21.1 million in Medicaid GME payments in FY 2018. Nearly 70% of the state's hospitals will receive funding under the program, with FY 2018 payments ranging from \$10,215 to Lawrence and Memorial Hospital to \$7.97 million to Yale New Haven Hospital. This proposal eliminates funding for GME payments under Medicaid. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$21.1 million in FY 2019.</i> | -10,570,000 |
| <ul style="list-style-type: none"> • Reduce Enhanced Reimbursement for Primary Care Providers <i>The Affordable Care Act required states to increase Medicaid reimbursement for primary care providers to Medicare levels for calendar years 2013 and 2014, which represented an increase of almost 50% for providers in Connecticut. The enacted budget reduced reimbursement for primary care providers to 95% of the 2014 Medicare fee schedule. This proposal reduces reimbursement to 90%, which is the level that was in place under Executive Order 58. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal is expected to reduce total Medicaid expenditures by \$8.5 million in FY 2019 and \$9.3 million when fully annualized.</i> | -3,500,000 |
| <ul style="list-style-type: none"> • Utilize Social Services Block Grant to Fund Protective Services for the Elderly <i>In FY 2018, funding for the Protective Services for the Elderly program was provided under the Social Services Block Grant (SSBG) due to the availability of carryforward dollars. Because carryforward dollars are also expected to be available in FY 2019, this proposal continues funding the program under SSBG for another year.</i> | -785,204 |
| <ul style="list-style-type: none"> • Remove Funding for Expired Contracts | -113,089 |
| <ul style="list-style-type: none"> • Provide Additional Funding to Meet Program Requirements <i>Funds are included under the Old Age Assistance, Aid to the Disabled, Temporary Family Assistance and Community Residential Services accounts to cover projected requirements based on current expenditure trends.</i> | 9,150,000 |
| <ul style="list-style-type: none"> • Convert Ten Community Living Arrangements from Public to Private Operation <i>Funding is transferred from the Department of Developmental Services to support private provider costs and room and board costs related to the conversion of ten community living arrangements from publicly operated to privately operated. Reductions in the amount of \$6.7 million are reflected under DDS for a net savings to the state of \$1 million.</i> | 5,700,000 |
| <ul style="list-style-type: none"> • Modernize Nursing Home Rate-Setting <i>Funding is provided to support the development of an acuity-based rate setting system for nursing homes.</i> | 300,000 |
| <ul style="list-style-type: none"> • Shift Positions to General Fund to Support the Money Follows the Person Initiative <i>As of 1/1/19, federal funds will no longer be available to support Money Follows the Person (MFP) transition support staff. This adjustment shifts eight MFP staff from federal funding to the General Fund. Continuing transitions to community settings after federal support diminishes will still result in overall savings to the long-term care system.</i> | 246,000 |
| <ul style="list-style-type: none"> • Transfer the State Unit on Aging and the Office of the Long Term Care Ombudsman to the Department of Rehabilitation Services | -8,183,094 |

The State Department on Aging was eliminated with resources transferred to the Department of Social Services pursuant to Public Act 17-2 (June Spec. Sess.). Responsibilities of the State Unit on Aging and the Long Term Care Ombudsman are transferred to the Department of Rehabilitation Services, following a federal model for placing aging and disability agencies together.

- Consolidate Funding for Safety Net Services Provider 0
This proposal consolidates funding for Connecticut Council of Family Service Agencies (CCFSA). CCFSA provides safety net service programs for low-income families. Dollars are transferred from the Community Services account to the Safety Net Services account. Consolidation of these two funding sources will reduce administrative requirements.
- Reallocate Funding for Brain Injury Alliance of Connecticut 0
Funding is reallocated to the Services for Persons with Disabilities account to fund the Brain Injury Alliance of Connecticut (BIAC). BIAC provides community education, outreach, and information and referral services for persons with acquired brain injury and their families.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 1,986 | 2,009 | 2,009 | -23 | 1,986 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 116,604,913 | 117,637,370 | 122,536,340 | -5,090,433 | 117,445,907 |
| Other Expenses | 133,475,186 | 135,877,763 | 146,570,860 | -6,959,026 | 139,611,834 |
| <u>Other Current Expenses</u> | | | | | |
| Genetic Tests in Paternity Actions | 67,710 | 81,906 | 81,906 | 0 | 81,906 |
| State-Funded Supplemental Nutrition Assistance Program | 292,432 | 31,205 | 0 | 0 | 0 |
| HUSKY B Program | 4,750,000 | 5,060,000 | 5,320,000 | 0 | 5,320,000 |
| TOTAL - Other Current Expenses | 5,110,142 | 5,173,111 | 5,401,906 | 0 | 5,401,906 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Medicaid | 2,407,142,715 | 2,533,840,000 | 2,616,365,000 | -14,070,000 | 2,602,295,000 |
| Old Age Assistance | 39,228,323 | 38,506,679 | 38,026,302 | 1,800,000 | 39,826,302 |
| Aid To The Blind | 531,532 | 577,715 | 584,005 | 0 | 584,005 |
| Aid To The Disabled | 60,226,853 | 60,874,851 | 59,707,546 | 1,900,000 | 61,607,546 |
| Temporary Family Assistance | 78,941,777 | 70,131,712 | 70,131,712 | 5,000,000 | 75,131,712 |
| Emergency Assistance | 0 | 1 | 1 | 0 | 1 |
| Food Stamp Training Expenses | 6,804 | 9,832 | 9,832 | 0 | 9,832 |
| DMHAS-Disproportionate Share | 108,935,000 | 108,935,000 | 108,935,000 | 0 | 108,935,000 |
| Connecticut Home Care Program | 42,920,322 | 39,910,000 | 46,530,000 | -2,180,000 | 44,350,000 |
| Human Resource Development-Hispanic Programs | 701,404 | 33,551 | 697,307 | -697,307 | 0 |
| Community Residential Services | 522,416,052 | 542,850,433 | 571,064,720 | -4,928,580 | 566,136,140 |
| Protective Services for the Elderly | 478,300 | 0 | 785,204 | -785,204 | 0 |
| Safety Net Services | 2,008,185 | 1,326,321 | 1,840,882 | -174,406 | 1,666,476 |
| Refunds Of Collections | 85,849 | 94,699 | 94,699 | 0 | 94,699 |
| Services for Persons With Disabilities | 469,852 | 273,897 | 370,253 | -935 | 369,318 |
| Nutrition Assistance | 377,217 | 631,056 | 837,039 | -93,944 | 743,095 |
| State Administered General Assistance | 20,008,333 | 19,431,557 | 19,334,722 | 0 | 19,334,722 |
| Connecticut Children's Medical Center | 12,657,171 | 11,163,625 | 10,125,737 | -227,829 | 9,897,908 |
| Community Services | 802,922 | 390,356 | 688,676 | -688,676 | 0 |
| Human Service Infrastructure Community Action Program | 2,580,426 | 2,934,598 | 3,209,509 | -155,311 | 3,054,198 |
| Teen Pregnancy Prevention | 1,412,540 | 1,245,860 | 1,271,286 | -25,426 | 1,245,860 |
| Programs for Senior Citizens | 0 | 5,777,475 | 7,895,383 | -7,895,383 | 0 |
| Family Programs - TANF | 352,038 | 29,337 | 316,835 | -316,835 | 0 |
| Domestic Violence Shelters | 4,997,814 | 5,198,424 | 5,353,162 | -106,090 | 5,247,072 |
| Hospital Supplemental Payments | 35,635,954 | 598,440,138 | 496,340,138 | 0 | 496,340,138 |
| TOTAL - Pmts to Other Than Local Govts | 3,342,917,383 | 4,042,607,117 | 4,060,514,950 | -23,645,926 | 4,036,869,024 |
| <u>Pmts to Local Governments</u> | | | | | |
| Human Resource Development-Hispanic Programs - Municipality | 4,578 | 0 | 4,120 | -4,120 | 0 |
| Teen Pregnancy Prevention - Municipality | 111,430 | 98,281 | 100,287 | -2,006 | 98,281 |
| TOTAL - Pmts to Local Governments | 116,008 | 98,281 | 104,407 | -6,126 | 98,281 |
| TOTAL - General Fund | 3,598,223,632 | 4,301,393,642 | 4,335,128,463 | -35,701,511 | 4,299,426,952 |

Pmts to Other Than Local Govts

| | | | | | |
|-------------------------------------|------------------|----------|----------|----------|----------|
| Family Programs - TANF | <u>2,370,629</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL - Special Transportation Fund | 2,370,629 | 0 | 0 | 0 | 0 |

Other Current Expenses

| | | | | | |
|------------------------|---------------|----------------|----------------|-----------------|---------------|
| Fall Prevention | <u>0</u> | <u>376,023</u> | <u>376,023</u> | <u>-376,023</u> | <u>0</u> |
| TOTAL - Insurance Fund | 0 | 376,023 | 376,023 | -376,023 | 0 |
| TOTAL - ALL FUNDS | 3,600,594,261 | 4,301,769,665 | 4,335,504,486 | -36,077,534 | 4,299,426,952 |

STATE DEPARTMENT ON AGING

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

AGENCY PURPOSE

- To develop programs and provide services for 22% of Connecticut's population. Approximately 809,000 residents in the state are age 60 and older.
- To empower older adults to live full, independent lives and to provide leadership on aging issues on behalf of older adults, families, caregivers and advocates.
- To oversee a variety of federal and state funded programs and services, including: meals, legal assistance, health and wellness programs, health insurance counseling, respite care, caregiver supports, older worker services, and information and assistance.
- To protect the health, safety, welfare and rights of long-term care residents through the Long Term Care Ombudsman program.
- To administer federal Older Americans Act programs, which are designed to improve the quality of life and to support older adults to live with dignity, security and independence.

The State Department on Aging is eliminated as a result of Public Act 17-2 (June Special Session). Responsibilities of the State Unit on Aging and the Office of the Long Term Care Ombudsman are transferred into the Department of Rehabilitation Services, following a federal model for placing aging and disability agencies together.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 27 | 0 | 0 | 0 | 0 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 2,188,148 | 0 | 0 | 0 | 0 |
| Other Expenses | 64,317 | 0 | 0 | 0 | 0 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Programs for Senior Citizens | 5,716,273 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 7,968,738 | 0 | 0 | 0 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Fall Prevention | 376,023 | 0 | 0 | 0 | 0 |
| TOTAL - Insurance Fund | 376,023 | 0 | 0 | 0 | 0 |
| TOTAL - ALL FUNDS | 8,344,761 | 0 | 0 | 0 | 0 |



DEPARTMENT OF REHABILITATION SERVICES

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

AGENCY PURPOSE

- To maximize opportunities for people in Connecticut with disabilities in order for them to live, learn and work independently.
- To maximize opportunities for employment for individuals with all disabilities through various programs, including vocational rehabilitation, workers' rehabilitation, benefits counseling and employment opportunities.
- To maximize opportunities for independent living, through various programs for individuals with all disabilities, including disability determination, assistive technology and driver training.
- To provide specialized services for learning for individuals who are blind or have visual impairments, and for individuals who are deaf or hard of hearing.

Pursuant to Public Act 17-2 (June Special Session), the State Department on Aging was eliminated. Responsibilities of the State Unit on Aging and the Office of the Long Term Care Ombudsman are transferred into the Department of Rehabilitation Services, following a federal model for placing aging and disability agencies together.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -585,370
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Reflect Current Requirements of the Special Training for the Deaf Blind Program -163,059
- Transfer the State Unit on Aging and the Office of the Long Term Care Ombudsman to the Department of Rehabilitation Services 8,183,094
The State Department on Aging was eliminated pursuant to Public Act 17 -2 (June Spec. Sess.) Responsibilities of the State Unit on Aging and the Long Term Care Ombudsman are transferred into the Department of Rehabilitation Services, following a federal model of combining aging and disability agencies.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 118 | 113 | 113 | 23 | 136 |
| Workers' Compensation Fund | 6 | 6 | 6 | 0 | 6 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 4,999,579 | 4,659,589 | 4,843,781 | 1,787,062 | 6,630,843 |
| Other Expenses | 1,398,014 | 1,328,120 | 1,398,021 | 37,664 | 1,435,685 |
| <u>Other Current Expenses</u> | | | | | |
| Part-Time Interpreters | 229,194 | 0 | 0 | 0 | 0 |
| Educational Aid for Blind and Visually Handicapped Children | 3,879,834 | 3,908,521 | 4,040,237 | -87,658 | 3,952,579 |
| Employment Opportunities – Blind & Disabled | 970,562 | 1,011,871 | 1,032,521 | -20,650 | 1,011,871 |
| TOTAL - Other Current Expenses | 5,079,590 | 4,920,392 | 5,072,758 | -108,308 | 4,964,450 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Vocational Rehabilitation - Disabled | 6,912,795 | 7,207,005 | 7,354,087 | -147,082 | 7,207,005 |
| Supplementary Relief and Services | 45,756 | 44,847 | 45,762 | -915 | 44,847 |
| Special Training for the Deaf Blind | 99,584 | 262,643 | 268,003 | -168,419 | 99,584 |
| Connecticut Radio Information Service | 27,474 | 20,194 | 27,474 | -7,280 | 20,194 |
| Independent Living Centers | 202,005 | 309,407 | 420,962 | -111,555 | 309,407 |
| Programs for Senior Citizens | 0 | 0 | 0 | 5,777,475 | 5,777,475 |
| TOTAL - Pmts to Other Than Local Govts | 7,287,614 | 7,844,096 | 8,116,288 | 5,342,224 | 13,458,512 |
| TOTAL - General Fund | 18,764,797 | 18,752,197 | 19,430,848 | 7,058,642 | 26,489,490 |
| <u>Other Current Expenses</u> | | | | | |
| Fall Prevention | 0 | 0 | 0 | 376,023 | 376,023 |
| TOTAL - Insurance Fund | 0 | 0 | 0 | 376,023 | 376,023 |

| | | | | | |
|------------------------------------|------------------|------------------|------------------|-----------|------------------|
| Personal Services | 549,293 | 507,459 | 514,113 | 0 | 514,113 |
| Other Expenses | 44,749 | 53,822 | 53,822 | 0 | 53,822 |
| <u>Other Current Expenses</u> | | | | | |
| Rehabilitative Services | 1,080,482 | 1,111,913 | 1,111,913 | 0 | 1,111,913 |
| Fringe Benefits | 433,353 | 430,485 | 430,485 | 0 | 430,485 |
| TOTAL - Workers' Compensation Fund | <u>2,107,877</u> | <u>2,103,679</u> | <u>2,110,333</u> | <u>0</u> | <u>2,110,333</u> |
| TOTAL - ALL FUNDS | 20,872,674 | 20,855,876 | 21,541,181 | 7,434,665 | 28,975,846 |



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 Technical Education and Career System (TECS), the state's largest secondary school system serving over 10,600 high school students and 300 adult learners. The TECS is overseen by an 11-member board that includes representatives from education and industry as well as the commissioners from the Department of Labor and the Department of Economic and Community Development.

The Office of Higher Education is recommended for consolidation as a division within the Department of Education in the Governor's budget in order to restructure and transform state government.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -90,322,622
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Eliminate Grants to Municipalities Based on Need -8,621,424
ECS and Adult Education grants are eliminated for those towns whose Equalized Net Grand List Per Capita exceeds \$200,000. Alliance Districts are held harmless from this elimination.
- Achieve Savings for the Consolidation of Higher Education into Department of Education -150,000
Eliminates two positions and associated other expenses as agencies will share resources.
- Eliminate Funding for the CT Writing Project and Bridges to Success -47,250
- Consolidate the Office of Higher Education within the Department of Education 36,895,800
In order to enhance and solidify the continuum of pre-K to post-secondary education, the Office of Higher Education will be a separate division within the State Department of Education.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 1,815 | 1,819 | 1,819 | 23 | 1,842 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 17,143,083 | 15,625,953 | 16,264,240 | -587,278 | 15,676,962 |
| Other Expenses | 3,179,245 | 3,045,050 | 3,261,940 | -179,013 | 3,082,927 |
| <u>Other Current Expenses</u> | | | | | |
| Admin - Magnet Schools | 150,029 | 0 | 0 | 0 | 0 |
| Admin - Adult Basic Education | 1,009,687 | 0 | 0 | 0 | 0 |
| Development of Mastery Exams Grades 4, 6, and 8 | 8,212,598 | 10,392,717 | 10,443,016 | -32,293 | 10,410,723 |
| Admin - Interdistrict Cooperative Program | 63,534 | 0 | 0 | 0 | 0 |
| Primary Mental Health | 381,733 | 345,288 | 383,653 | -38,365 | 345,288 |
| Admin - Youth Service Bureaus | 34,289 | 0 | 0 | 0 | 0 |
| Leadership, Education, Athletics in Partnership (LEAP) | 462,534 | 312,211 | 462,534 | -150,323 | 312,211 |
| Adult Education Action | 170,680 | 194,534 | 216,149 | -21,615 | 194,534 |

Education

Budget Summary

| | | | | | |
|---|---------------|---------------|---------------|-------------|---------------|
| Connecticut Writing Project | 26,832 | 20,250 | 30,000 | -30,000 | 0 |
| Resource Equity Assessments | 131,000 | 120,941 | 0 | 0 | 0 |
| Neighborhood Youth Centers | 776,012 | 438,866 | 650,172 | -211,306 | 438,866 |
| Longitudinal Data Systems | 1,129,347 | 1,090,176 | 1,212,945 | -121,295 | 1,091,650 |
| Sheff Settlement | 12,273,165 | 11,027,361 | 11,027,361 | 0 | 11,027,361 |
| Admin - After School Program | 114,254 | 0 | 0 | 0 | 0 |
| CommPACT Schools | 339,500 | 0 | 0 | 0 | 0 |
| Parent Trust Fund Program | 420,172 | 267,193 | 395,841 | -128,648 | 267,193 |
| Regional Vocational-Technical School System | 153,787,366 | 128,354,056 | 133,918,454 | -3,730,353 | 130,188,101 |
| Commissioner's Network | 10,056,366 | 10,009,398 | 10,009,398 | 0 | 10,009,398 |
| New or Replicated Schools | 378,000 | 432,000 | 540,000 | -48,000 | 492,000 |
| Bridges to Success | 139,490 | 27,000 | 40,000 | -40,000 | 0 |
| K-3 Reading Assessment Pilot | 2,453,667 | 2,215,422 | 2,461,940 | -246,158 | 2,215,782 |
| Talent Development | 4,879,410 | 650,000 | 650,000 | 0 | 650,000 |
| Common Core | 3,914,136 | 0 | 0 | 0 | 0 |
| Alternative High School and Adult Reading Incentive Program | 182,844 | 0 | 0 | 0 | 0 |
| Special Master | 876,500 | 0 | 0 | 0 | 0 |
| School-Based Diversion Initiative | 829,317 | 900,000 | 1,000,000 | -100,000 | 900,000 |
| Technical High Schools Other Expenses | 0 | 22,668,577 | 23,861,660 | -1,193,083 | 22,668,577 |
| Division of Post-Secondary Education | 0 | 0 | 0 | 3,470,511 | 3,470,511 |
| TOTAL - Other Current Expenses | 203,192,462 | 189,465,990 | 197,303,123 | -2,620,928 | 194,682,195 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| American School For The Deaf | 9,257,514 | 7,432,514 | 8,257,514 | -825,000 | 7,432,514 |
| Regional Education Services | 287,988 | 262,500 | 350,000 | -87,500 | 262,500 |
| Family Resource Centers | 7,657,998 | 5,802,710 | 5,802,710 | 0 | 5,802,710 |
| Charter Schools | 103,499,000 | 109,821,500 | 116,964,132 | 0 | 116,964,132 |
| Youth Service Bureau Enhancement | 629,450 | 583,973 | 648,859 | -64,886 | 583,973 |
| Child Nutrition State Match | 2,354,576 | 2,354,000 | 2,354,000 | 0 | 2,354,000 |
| Health Foods Initiative | 4,402,236 | 4,101,463 | 4,151,463 | 0 | 4,151,463 |
| Governor's Scholarship | 0 | 0 | 0 | 33,388,637 | 33,388,637 |
| TOTAL - Pmts to Other Than Local Govts | 128,088,762 | 130,358,660 | 138,528,678 | 32,411,251 | 170,939,929 |
| <u>Pmts to Local Governments</u> | | | | | |
| Vocational Agriculture | 10,228,588 | 9,972,874 | 10,228,589 | -255,715 | 9,972,874 |
| Adult Education | 19,315,276 | 19,874,361 | 20,383,960 | -551,329 | 19,832,631 |
| Health and Welfare Services Pupils Private Schools | 3,420,782 | 3,438,415 | 3,526,579 | -88,164 | 3,438,415 |
| Education Equalization Grants | 2,012,374,864 | 1,928,243,995 | 2,017,131,405 | -66,620,057 | 1,950,511,348 |
| Bilingual Education | 2,995,732 | 2,777,112 | 2,848,320 | -71,208 | 2,777,112 |
| Priority School Districts | 44,302,512 | 37,150,868 | 38,103,454 | -952,586 | 37,150,868 |
| Young Parents Program | 205,949 | 71,657 | 106,159 | -34,502 | 71,657 |
| Interdistrict Cooperation | 6,099,256 | 1,537,500 | 3,050,000 | -1,512,500 | 1,537,500 |
| School Breakfast Program | 2,158,900 | 2,158,900 | 2,158,900 | 0 | 2,158,900 |
| Excess Cost - Student Based | 140,559,998 | 138,979,288 | 142,119,782 | -1,500,000 | 140,619,782 |
| Youth Service Bureaus | 2,545,456 | 2,533,524 | 2,598,486 | -64,962 | 2,533,524 |
| Open Choice Program | 36,366,275 | 37,138,373 | 40,090,639 | -952,266 | 39,138,373 |
| Magnet Schools | 313,480,827 | 309,509,936 | 326,508,158 | -18,548,222 | 307,959,936 |
| After School Program | 4,514,725 | 4,602,678 | 4,720,695 | -118,017 | 4,602,678 |
| TOTAL - General Fund | 2,950,172,692 | 2,836,485,134 | 2,968,933,107 | -62,245,496 | 2,906,687,611 |
| TOTAL - ALL FUNDS | 2,950,172,692 | 2,836,485,134 | 2,968,933,107 | -62,245,496 | 2,906,687,611 |

OFFICE OF EARLY CHILDHOOD

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

AGENCY PURPOSE

- To coordinate and improve the delivery of early childhood services for Connecticut children.
- To ensure that child care and education programs for young children (1) are safe, healthy, and nurturing, (2) appropriately support children's physical, social and emotional, and cognitive development, and (3) are accessible to all children, particularly those at greater educational risk including those from families in poverty, families with a single parent, English Language Learners, parents with less than a high school diploma, and children with disabilities.
- To support families raising young children to ensure family stability and the children's health, well-being and positive growth and development.
- To build and support a high-quality early childhood workforce.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -821,202
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Reallocate Care 4 Kids Funding for the Completion of the TANF, SSBG and CCDF Realignment 0
Public Act 17-2 (June Spec. Sess.) realigned funding in the Departments of Social Services, Housing, Children and Families, and the Office of Early Childhood in order to streamline the administration of Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG) and Child Care and Development Fund (CCDF) block grants. In order to better comply with federal CCDF guidelines and not disrupt current programming, the realignment in OEC needs to be adjusted. This realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 116 | 118 | 118 | 0 | 118 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 7,276,350 | 7,485,923 | 7,791,962 | 449,672 | 8,241,634 |
| Other Expenses | 489,667 | 391,141 | 411,727 | -20,586 | 391,141 |
| <u>Other Current Expenses</u> | | | | | |
| Children's Trust Fund | 11,207,514 | 0 | 0 | 0 | 0 |
| Birth to Three | 32,447,839 | 21,446,804 | 21,446,804 | 0 | 21,446,804 |
| Community Plans for Early Childhood | 519,296 | 0 | 0 | 0 | 0 |
| Evenstart | 415,151 | 295,456 | 437,713 | -142,257 | 295,456 |
| 2Gen - TANF | 0 | 412,500 | 750,000 | -337,500 | 412,500 |
| Nurturing Families Network | 0 | 10,230,303 | 10,230,303 | 0 | 10,230,303 |
| TOTAL - Other Current Expenses | 44,589,800 | 32,385,063 | 32,864,820 | -479,757 | 32,385,063 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Head Start Services | 5,571,838 | 5,083,238 | 5,186,978 | -103,740 | 5,083,238 |
| Care4Kids TANF/CCDF | 124,376,409 | 124,981,059 | 130,032,034 | -26,678,810 | 103,353,224 |
| Child Care Quality Enhancements | 2,378,698 | 6,855,033 | 6,855,033 | 0 | 6,855,033 |
| Early Head Start-Child Care Partnership | 1,130,750 | 1,130,750 | 1,130,750 | 0 | 1,130,750 |
| Early Care and Education | 107,985,987 | 104,086,354 | 101,507,832 | 26,012,019 | 127,519,851 |
| Smart Start | 0 | 0 | 3,325,000 | 0 | 3,325,000 |
| TOTAL - Pmts to Other Than Local Govts | 241,443,682 | 242,136,434 | 248,037,627 | -770,531 | 247,267,096 |
| <u>Pmts to Local Governments</u> | | | | | |
| School Readiness Quality Enhancement | 3,771,753 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 297,571,252 | 282,398,561 | 289,106,136 | -821,202 | 288,284,934 |
| TOTAL - ALL FUNDS | 297,571,252 | 282,398,561 | 289,106,136 | -821,202 | 288,284,934 |



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 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

- Annualize FY 2018 Budgeted Lapses -565,771
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Suspend Funding for the Connecticard Program -703,638

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 55 | 55 | 55 | 0 | 55 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 4,957,792 | 4,815,759 | 5,019,931 | -139,877 | 4,880,054 |
| Other Expenses | 416,757 | 405,339 | 426,673 | -21,334 | 405,339 |
| <u>Other Current Expenses</u> | | | | | |
| State-Wide Digital Library | 1,661,800 | 1,575,174 | 1,750,193 | -175,019 | 1,575,174 |
| Interlibrary Loan Delivery Service | 243,105 | 244,853 | 276,232 | -27,623 | 248,609 |
| Legal/Legislative Library Materials | 597,189 | 574,540 | 638,378 | -63,838 | 574,540 |
| TOTAL - Other Current Expenses | 2,502,094 | 2,394,567 | 2,664,803 | -266,480 | 2,398,323 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Support Cooperating Library Service Units | 138,225 | 124,402 | 184,300 | -59,898 | 124,402 |
| <u>Pmts to Local Governments</u> | | | | | |
| Connecticard Payments | 781,820 | 703,638 | 781,820 | -781,820 | 0 |
| TOTAL - General Fund | 8,796,688 | 8,443,705 | 9,077,527 | -1,269,409 | 7,808,118 |
| TOTAL - ALL FUNDS | 8,796,688 | 8,443,705 | 9,077,527 | -1,269,409 | 7,808,118 |

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 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 Alternate Route to Certification program for college educated professionals interested in becoming teachers.

The Office of Higher Education is recommended for consolidation as a division within the Department of Education in the Governor's budget in order to restructure and transform state government.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -247,271
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Achieve Savings for the Consolidation of Higher Education into Department of Education -150,000
Eliminates two positions and associated other expenses as agencies will share resources.
- Consolidate the Office of Higher Education within the Department of Education -36,895,800
In order to enhance and solidify the continuum of pre-K to post-secondary education, the Office of Higher Education will be a separate division within the State Department of Education.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 27 | 27 | 27 | -27 | 0 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 1,723,498 | 1,365,616 | 1,428,180 | -1,428,180 | 0 |
| Other Expenses | 61,267 | 66,466 | 69,964 | -69,964 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Minority Advancement Program | 1,740,499 | 1,610,121 | 1,789,690 | -1,789,690 | 0 |
| Alternate Route to Certification | 46,447 | 0 | 0 | 0 | 0 |
| National Service Act | 197,407 | 234,120 | 260,896 | -260,896 | 0 |
| Minority Teacher Incentive Program | 327,991 | 320,134 | 355,704 | -355,704 | 0 |
| TOTAL - Other Current Expenses | 2,312,344 | 2,164,375 | 2,406,290 | -2,406,290 | 0 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Governor's Scholarship | 34,983,052 | 35,345,804 | 33,388,637 | -33,388,637 | 0 |
| TOTAL - General Fund | 39,080,161 | 38,942,261 | 37,293,071 | -37,293,071 | 0 |
| TOTAL - ALL FUNDS | 39,080,161 | 38,942,261 | 37,293,071 | -37,293,071 | 0 |



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 demonstrate excellence through national and international recognition.
- 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

- Annualize FY 2018 Budgeted Lapses -5,488,001
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 2,413 | 2,413 | 2,413 | 0 | 2,413 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| <u>Other Current Expenses</u> | | | | | |
| Operating Expenses | 199,391,699 | 171,988,981 | 176,494,509 | -4,999,512 | 171,494,997 |
| Workers' Compensation Claims | 1,842,018 | 2,299,505 | 2,271,228 | 0 | 2,271,228 |
| Next Generation Connecticut | 18,309,995 | 17,042,447 | 17,353,856 | -488,489 | 16,865,367 |
| TOTAL - Other Current Expenses | 219,543,712 | 191,330,933 | 196,119,593 | -5,488,001 | 190,631,592 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Kirklyn M. Kerr Grant Program | 97,000 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 219,640,712 | 191,330,933 | 196,119,593 | -5,488,001 | 190,631,592 |
| TOTAL - ALL FUNDS | 219,640,712 | 191,330,933 | 196,119,593 | -5,488,001 | 190,631,592 |



UNIVERSITY OF CONNECTICUT HEALTH CENTER

<http://www.uchc.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. Of note, UConn John Dempsey Hospital earned an "A" patient safety rating by [The Leapfrog Group](#). This Hospital Safety Score is the gold standard rating for patient safety, and, according to the U.S. Department of Health and Human Service's [Hospital Compare website](#), is among the best in Connecticut for heart attack care, pneumonia care, Emergency Department, and surgical care.
- To deliver health care and wellness services to underserved citizens.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -3,280,524
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 1,698 | 1,698 | 1,698 | 0 | 1,698 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| <u>Other Current Expenses</u> | | | | | |
| Operating Expenses | 111,275,315 | 102,308,896 | 106,746,848 | -2,974,438 | 103,772,410 |
| AHEC | 374,186 | 374,566 | 374,566 | 0 | 374,566 |
| Workers' Compensation Claims | 7,357,671 | 4,320,855 | 4,324,771 | 0 | 4,324,771 |
| Bioscience | 10,857,600 | 10,678,757 | 11,567,183 | -306,086 | 11,261,097 |
| TOTAL - General Fund | 129,864,772 | 117,683,074 | 123,013,368 | -3,280,524 | 119,732,844 |
| TOTAL - ALL FUNDS | 129,864,772 | 117,683,074 | 123,013,368 | -3,280,524 | 119,732,844 |



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 sponsor a Medicare supplement health insurance programs for retired members and eligible dependents.
- 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 provide a retirement savings vehicle in the form of a voluntary account.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -68,168
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Update Teachers' Retirement System Pension Contributions -40,054,000
Public Act 17-2 (June Spec. Sess.) required a revised actuarial valuation for FYs 2018 and 2019 based on the increased mandatory contributions of teachers.
- Reallocate Funds from Other Expenses to Personal Services 0
Reflects the transfer of \$40,000 from Other Expenses to Personal Services to align with the revised reclassification and associated salary range for the Administrator position.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 27 | 27 | 27 | 0 | 27 |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 1,653,278 | 1,542,153 | 1,606,365 | -4,761 | 1,601,604 |
| Other Expenses | 405,352 | 444,727 | 468,134 | -63,407 | 404,727 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Retirement Contributions | 1,012,162,000 | 1,271,033,000 | 1,332,368,000 | -40,054,000 | 1,292,314,000 |
| Retirees Health Service Cost | 14,566,860 | 14,554,500 | 14,575,250 | 0 | 14,575,250 |
| Municipal Retiree Health Insurance Costs | 5,355,153 | 4,644,673 | 4,644,673 | 0 | 4,644,673 |
| TOTAL - General Fund | 1,034,142,643 | 1,292,219,053 | 1,353,662,422 | -40,122,168 | 1,313,540,254 |
| TOTAL - ALL FUNDS | 1,034,142,643 | 1,292,219,053 | 1,353,662,422 | -40,122,168 | 1,313,540,254 |



CONNECTICUT STATE COLLEGES AND UNIVERSITIES

<http://www.ct.edu>

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

- Annualize FY 2018 Budgeted Lapses -9,475,045
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Provide Additional Funding for Community Colleges 6,250,000
To reduce the impact of cuts to community colleges in the adopted budget, one half of the \$12.5 million reduction to community colleges is restored in FY 2019.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 4,633 | 4,633 | 4,633 | 0 | 4,633 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| <u>Other Current Expenses</u> | | | | | |
| Workers' Compensation Claims | 3,345,663 | 3,289,276 | 3,289,276 | 0 | 3,289,276 |
| Charter Oak State College | 2,375,844 | 2,185,756 | 2,263,617 | -63,074 | 2,200,543 |
| Community Tech College System | 157,410,402 | 143,839,173 | 138,243,937 | 2,049,610 | 140,293,547 |
| Connecticut State University | 148,263,331 | 134,159,220 | 142,230,435 | -3,927,011 | 138,303,424 |
| Board of Regents | 428,494 | 366,875 | 366,875 | 0 | 366,875 |
| Transform CSCU | 2,142,140 | 0 | 0 | 0 | 0 |
| Developmental Services | 9,091,043 | 8,912,702 | 9,168,168 | -255,466 | 8,912,702 |
| Outcomes-Based Funding Incentive | 1,596,408 | 1,202,027 | 1,236,481 | -34,454 | 1,202,027 |
| Institute for Municipal and Regional Policy | 0 | 0 | 994,650 | -994,650 | 0 |
| TOTAL - General Fund | 324,653,325 | 293,955,029 | 297,793,439 | -3,225,045 | 294,568,394 |
| TOTAL - ALL FUNDS | 324,653,325 | 293,955,029 | 297,793,439 | -3,225,045 | 294,568,394 |



DEPARTMENT OF CORRECTION

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

AGENCY PURPOSE

To protect the public and staff, and to provide safe, secure, and humane supervision of offenders with opportunities that support restitution, rehabilitation and successful community reintegration.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -14,353,770
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Annualize Funding for Projected FY 2018 Deficiency 9,800,000
Funding is provided in Personal Services and Other Expenses for \$8 million and \$1.8 million, respectively.
- Provide Funding to Enhance Inmate Nutrition 1,500,000
A ten percent increase in funding for food is provided to enhance inmate nutrition in the correctional system.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|---------------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 6,117 | 6,117 | 6,117 | 0 | 6,117 |
| | | | | | |
| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 396,663,910 | 380,190,484 | 382,622,893 | -2,697,831 | 379,925,062 |
| Other Expenses | 65,990,351 | 65,624,372 | 66,727,581 | -48,651 | 66,678,930 |
| <u>Other Current Expenses</u> | | | | | |
| Stress Management | 44,470 | 0 | 0 | 0 | 0 |
| Workers' Compensation Claims | 25,696,623 | 26,871,594 | 26,871,594 | 0 | 26,871,594 |
| Inmate Medical Services | 80,477,630 | 80,426,658 | 72,383,992 | 0 | 72,383,992 |
| Board of Pardons and Paroles | 5,850,757 | 6,239,505 | 6,415,288 | -154,899 | 6,260,389 |
| STRIDE | 0 | 73,342 | 108,656 | -35,314 | 73,342 |
| Program Evaluation | 28,658 | 0 | 75,000 | -75,000 | 0 |
| TOTAL - Other Current Expenses | 112,098,138 | 113,611,099 | 105,854,530 | -265,213 | 105,589,317 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Aid to Paroled and Discharged Inmates | 2,687 | 3,000 | 3,000 | 0 | 3,000 |
| Legal Services To Prisoners | 750,242 | 797,000 | 797,000 | 0 | 797,000 |
| Volunteer Services | 55,000 | 87,385 | 129,460 | -42,075 | 87,385 |
| Community Support Services | 31,941,912 | 33,909,614 | 33,909,614 | 0 | 33,909,614 |
| TOTAL - General Fund | 607,502,240 | 594,222,954 | 590,044,078 | -3,053,770 | 586,990,308 |
| TOTAL - ALL FUNDS | 607,502,240 | 594,222,954 | 590,044,078 | -3,053,770 | 586,990,308 |



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, juvenile justice, 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.

Responsibility for juvenile justice services is transitioning to the Judicial Branch as a result of Public Act 17-2 (June Special Session).

RECOMMENDED ADJUSTMENTS

- Annualize FY 2018 Budgeted Lapses -8,914,148
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Achieve Savings from Closure of Connecticut Juvenile Training School -11,358,113
Reflect savings from the planned closure of the facility by June 30, 2018. 160 positions will be eliminated, in accordance with applicable statutes, regulation and collective bargaining agreements.
- Rightsize Juvenile Justice Social Work Staffing -1,200,153
Reflects elimination of eighteen positions to align staffing with declining delinquency caseloads. Public Act 17-2 (June Spec. Sess.) ends delinquency commitments to the Commissioner of Children and Families on June 30, 2018. This downsizing will be accomplished in accordance with applicable statutes, regulation and collective bargaining agreements.
- Fund Programming for Juan F. Compliance 11,363,249
Funding is recommended to maintain community-based programming and to address service needs in order to implement the Juan F. 2017 Revised Exit Plan's outcome measures.
- Reallocate Funding for Selected Juvenile Justice Outreach Programs from Judicial Department 7,079,114
Public Act 17-2 (June Spec. Sess.) transferred the Juvenile Justice Outreach Services account to the Judicial Department. This option restores funding to DCF for certain clinical interventions in recognition of its role as the lead state agency for children's behavioral health. Funding is also reallocated for services that are primarily utilized by non-delinquent youth.
- Annualize Cost of Additional Caseload Workers 4,985,441
To annualize the cost of 132 child protective services workers hired during FY 2018 to comply with the Juan F. 2017 Revised Exit Plan's requirement that the average social worker caseload not exceed seventy five percent of maximum caseload standards. Salary costs are partially offset by overtime savings.
- Re-estimate Caseload-Driven Expenditures 2,334,550
Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential) and individualized payments.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 3,240 | 3,240 | 3,240 | -178 | 3,062 |

Corrections

Budget Summary

| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| Personal Services | 271,981,611 | 268,300,893 | 273,254,796 | -14,040,457 | 259,214,339 |
| Other Expenses | 30,331,774 | 29,047,225 | 30,416,026 | -2,073,801 | 28,342,225 |
| <u>Other Current Expenses</u> | | | | | |
| Workers' Compensation Claims | 12,678,615 | 12,578,720 | 12,578,720 | 0 | 12,578,720 |
| Family Support Services | 913,974 | 867,677 | 867,677 | 69,403 | 937,080 |
| Homeless Youth | 2,329,087 | 0 | 0 | 0 | 0 |
| Differential Response System | 7,748,997 | 7,809,192 | 7,764,046 | 522,145 | 8,286,191 |
| Regional Behavioral Health Consultation | 1,592,156 | 1,699,624 | 1,619,023 | 80,601 | 1,699,624 |
| TOTAL - Other Current Expenses | 25,262,829 | 22,955,213 | 22,829,466 | 672,149 | 23,501,615 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Health Assessment and Consultation | 949,199 | 1,349,199 | 1,082,532 | 319,514 | 1,402,046 |
| Grants for Psychiatric Clinics for Children | 14,895,870 | 15,046,541 | 14,979,041 | 816,665 | 15,795,706 |
| Day Treatment Centers for Children | 6,740,655 | 6,815,978 | 6,759,728 | 179,476 | 6,939,204 |
| Juvenile Justice Outreach Services | 10,997,332 | 5,334,894 | 0 | 6,709,124 | 6,709,124 |
| Child Abuse and Neglect Intervention | 9,199,620 | 11,949,620 | 10,116,287 | 2,238,133 | 12,354,420 |
| Community Based Prevention Programs | 7,616,345 | 7,945,305 | 7,637,305 | 315,406 | 7,952,711 |
| Family Violence Outreach and Counseling | 2,313,685 | 3,061,579 | 2,547,289 | 1,176,711 | 3,724,000 |
| Supportive Housing | 19,734,537 | 18,479,526 | 18,479,526 | 1,360,786 | 19,840,312 |
| No Nexus Special Education | 2,284,570 | 2,151,861 | 2,151,861 | 0 | 2,151,861 |
| Family Preservation Services | 5,730,132 | 6,133,574 | 6,070,574 | 483,926 | 6,554,500 |
| Substance Abuse Treatment | 12,215,104 | 13,613,559 | 9,840,612 | -496,921 | 9,343,691 |
| Child Welfare Support Services | 2,332,472 | 1,757,237 | 1,757,237 | 105,020 | 1,862,257 |
| Board and Care for Children - Adoption | 95,124,370 | 97,105,408 | 98,735,921 | 1,739,445 | 100,475,366 |
| Board and Care for Children - Foster | 131,292,137 | 134,738,432 | 135,345,435 | -229,837 | 135,115,598 |
| Board and Care for Children - Short-term and Residential | 93,837,990 | 94,519,051 | 90,339,295 | 1,914,514 | 92,253,809 |
| Individualized Family Supports | 8,189,446 | 6,523,616 | 6,552,680 | 10,428 | 6,563,108 |
| Community Kidcare | 38,445,205 | 39,268,191 | 37,968,191 | 3,068,843 | 41,037,034 |
| Covenant to Care | 136,273 | 133,548 | 136,273 | 20,816 | 157,089 |
| TOTAL - General Fund | 789,611,156 | 786,230,450 | 777,000,075 | 4,289,940 | 781,290,015 |
| TOTAL - ALL FUNDS | 789,611,156 | 786,230,450 | 777,000,075 | 4,289,940 | 781,290,015 |



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 Americans with Disabilities Act (ADA); and services to assist self-represented parties including public information centers, volunteer attorney days and plain language forms and publications.
- To insure 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 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 principles with persons placed on probation.

Responsibility for juvenile justice services is transitioning from the Department of Children and Families as a result of Public Act 17-2 (June Special Session).

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. 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

- Annualize FY 2018 Budgeted Lapses -19,131,869
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Reallocate Funding for Selected Juvenile Justice Outreach Programs from the Court Support Services Division to the Department of Children and Families -7,079,114
Public Act 17-2 (June Spec. Sess.) transferred the Juvenile Justice Outreach Services account to the Judicial Department. This option restores funding to DCF for certain clinical interventions in recognition of its role as the lead state agency for children's behavioral health. Funding is also reallocated for services that are primarily utilized by non-delinquent youth.
- Eliminate Funding for Justice Education Center, Inc. -310,811
- Establish the Interest of Justice Assignments Account 0
Reallocate funding to assign counsel in child protection cases for all children, indigent parents and for any party where the court orders counsel "in the interest of justice."
- Consolidate the Youthful Offender Services Account into the Juvenile Alternative Incarceration Account 0
Consolidate two juvenile programs into one account to realign funding for services to juveniles regardless of age.

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--------------------------|-------------------------------|------------------------------|---------------------------------|------------------------------------|--|
| General Fund | 4,329 | 4,329 | 4,329 | 0 | 4,329 |
| Banking Fund | 51 | 20 | 20 | 0 | 20 |

| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| Personal Services | 322,260,168 | 309,437,672 | 325,432,553 | -13,680,017 | 311,752,536 |
| Other Expenses | 62,021,518 | 60,267,995 | 60,639,025 | -800,000 | 59,839,025 |
| <u>Other Current Expenses</u> | | | | | |
| Forensic Sex Evidence Exams | 1,347,925 | 1,348,010 | 1,348,010 | 0 | 1,348,010 |
| Alternative Incarceration Program | 49,538,432 | 49,452,837 | 49,538,792 | -85,955 | 49,452,837 |
| Justice Education Center, Inc. | 466,217 | 310,811 | 466,217 | -466,217 | 0 |
| Juvenile Alternative Incarceration | 20,580,668 | 19,919,286 | 20,683,458 | 8,889,105 | 29,572,563 |
| Probate Court | 5,450,000 | 1,900,000 | 4,450,000 | -100,000 | 4,350,000 |
| Workers' Compensation Claims | 6,461,518 | 6,042,106 | 6,042,106 | 0 | 6,042,106 |
| Youthful Offender Services | 10,416,773 | 9,653,277 | 10,445,555 | -10,445,555 | 0 |
| Victim Security Account | 1,316 | 8,792 | 8,792 | 0 | 8,792 |
| Children of Incarcerated Parents | 544,503 | 490,053 | 544,503 | -54,450 | 490,053 |
| Legal Aid | 1,552,382 | 1,397,144 | 1,552,382 | -155,238 | 1,397,144 |
| Youth Violence Initiative | 1,914,622 | 1,203,323 | 1,925,318 | -721,995 | 1,203,323 |
| Youth Services Prevention | 2,589,091 | 1,991,984 | 3,187,174 | -1,695,190 | 1,491,984 |
| Children's Law Center | 102,716 | 92,445 | 102,717 | -10,272 | 92,445 |
| Juvenile Planning | 233,792 | 208,620 | 333,792 | -125,172 | 208,620 |
| Interest of Justice Assignments | 0 | 0 | 0 | 500,000 | 500,000 |
| TOTAL - Other Current Expenses | 101,199,955 | 94,018,688 | 100,628,816 | -4,470,939 | 96,157,877 |
| <u>Pmts to Other Than Local Govts</u> | | | | | |
| Juvenile Justice Outreach Services | 0 | 5,100,908 | 11,149,525 | -7,291,854 | 3,857,671 |
| Board and Care for Children - Short-term and Residential | 0 | 3,003,175 | 6,564,318 | -278,984 | 6,285,334 |
| TOTAL - Pmts to Other Than Local Govts | 0 | 8,104,083 | 17,713,843 | -7,570,838 | 10,143,005 |
| TOTAL - General Fund | 485,481,641 | 471,828,438 | 504,414,237 | -26,521,794 | 477,892,443 |
| <u>Other Current Expenses</u> | | | | | |
| Foreclosure Mediation Program | 3,652,413 | 3,583,281 | 3,610,565 | 0 | 3,610,565 |
| TOTAL - Banking Fund | 3,652,413 | 3,583,281 | 3,610,565 | 0 | 3,610,565 |
| <u>Other Current Expenses</u> | | | | | |
| Criminal Injuries Compensation | 3,171,054 | 2,934,088 | 2,934,088 | 0 | 2,934,088 |
| TOTAL - Criminal Injuries Compensation Fund | 3,171,054 | 2,934,088 | 2,934,088 | 0 | 2,934,088 |
| TOTAL - ALL FUNDS | 492,305,108 | 478,345,807 | 510,958,890 | -26,521,794 | 484,437,096 |



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 contemptors in support enforcement cases.
- To provide funding for the reasonable cost of expert services for pro se indigent defendants in criminal cases.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Act 17-2 (June Special Session) as amended by Public Act 17-4 (June Special Session), as well as additional policy recommendations proposed by the Governor which are noted below. 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

- Annualize FY 2018 Budgeted Lapses -2,140,296
Funding is reduced to reflect the continuation of allocated bottom-line lapses contained in the enacted budget. This includes any FY 2018 holdbacks assigned to this agency related to the Unallocated, Targeted Savings, Statewide Hiring Reduction, Reflect Delay, and the Municipal Contribution to Renters Rebate lapses, as well as the portion of the Achieve Labor Concessions holdback that was attributable to attrition savings.
- Annualize Funding for Projected FY 2018 Deficiency 280,000

AGENCY SUMMARY

| Personnel Summary | FY 2017 Authorized | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------|-----------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| General Fund | 447 | 447 | 447 | 0 | 447 |
| Financial Summary | | | | | |
| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
| Personal Services | 40,082,896 | 37,773,826 | 40,042,553 | -1,501,763 | 38,540,790 |
| Other Expenses | 1,185,844 | 1,176,487 | 1,173,363 | 0 | 1,173,363 |
| <u>Other Current Expenses</u> | | | | | |
| Assigned Counsel - Criminal | 22,350,056 | 22,442,284 | 22,442,284 | 0 | 22,442,284 |
| Expert Witnesses | 3,149,561 | 2,875,604 | 3,234,137 | -358,533 | 2,875,604 |
| Training And Education | 119,356 | 119,748 | 119,748 | 0 | 119,748 |
| TOTAL - General Fund | 66,887,713 | 64,387,949 | 67,012,085 | -1,860,296 | 65,151,789 |
| TOTAL - ALL FUNDS | 66,887,713 | 64,387,949 | 67,012,085 | -1,860,296 | 65,151,789 |

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

- Reduce Debt Service - Special Transportation Fund -20,600,000
Adjusts debt service requirements in recognition of lower borrowing amounts and additional savings from prior sales.
- Reduce Debt Issuance by \$100 Million - Special Transportation Fund -9,657,092
This adjustment would be necessary to reduce expenditures to levels supported by existing revenues.
- Restore Funding for Debt Issuance - Special Transportation Fund 9,657,092
With the implementation of the Governor's recommended revenue changes in the Special Transportation Fund, funding can be restored to continue the transportation infrastructure capital plan. The Governor proposes increasing the gas tax, accelerating the shift of the motor vehicle sales tax from the General Fund to the Special Transportation Fund, and implementing tolling, which will provide sufficient resources to support the capital plan.

AGENCY SUMMARY

| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------------|---------------------------|------------------------------|---------------------------------|------------------------------------|--|
| <u>Other Current Expenses</u> | | | | | |
| Debt Service | 1,768,625,362 | 1,955,817,562 | 1,858,767,569 | 0 | 1,858,767,569 |
| UConn 2000 - Debt Service | 165,904,014 | 189,526,253 | 210,955,639 | 0 | 210,955,639 |
| CHEFA Day Care Security | 4,069,825 | 5,500,000 | 5,500,000 | 0 | 5,500,000 |
| Pension Obligation Bonds - TRB | 119,597,971 | 140,219,021 | 118,400,521 | 0 | 118,400,521 |
| TOTAL - Other Current Expenses | 2,058,197,172 | 2,291,062,836 | 2,193,623,729 | 0 | 2,193,623,729 |
| <u>Pmts to Local Governments</u> | | | | | |
| Municipal Restructuring | 0 | 20,000,000 | 20,000,000 | 0 | 20,000,000 |
| TOTAL - General Fund | 2,058,197,172 | 2,311,062,836 | 2,213,623,729 | 0 | 2,213,623,729 |
| <u>Other Current Expenses</u> | | | | | |
| Debt Service | 543,188,610 | 583,279,938 | 680,223,716 | -20,600,000 | 659,623,716 |
| TOTAL - Special Transportation Fund | 543,188,610 | 583,279,938 | 680,223,716 | -20,600,000 | 659,623,716 |
| TOTAL - ALL FUNDS | 2,601,385,782 | 2,894,342,774 | 2,893,847,445 | -20,600,000 | 2,873,247,445 |

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.

AGENCY SUMMARY

| <i>Financial Summary</i> | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|-------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| <u>Other Current Expenses</u> | | | | | |
| Adjudicated Claims | 29,182,213 | 22,000,000 | 0 | 0 | 0 |
| <u>Other</u> | | | | | |
| Nonfunctional - Change to Accruals | 69,069,409 | 546,139 | 2,985,705 | 0 | 2,985,705 |
| TOTAL - General Fund | 98,251,622 | 22,546,139 | 2,985,705 | 0 | 2,985,705 |
| <u>Other</u> | | | | | |
| Nonfunctional - Change to Accruals | 10,551,207 | 675,402 | 213,133 | 0 | 213,133 |
| TOTAL - Special Transportation Fund | 10,551,207 | 675,402 | 213,133 | 0 | 213,133 |
| <u>Other</u> | | | | | |
| Nonfunctional - Change to Accruals | 95,178 | 95,178 | 95,178 | 0 | 95,178 |
| TOTAL - Banking Fund | 95,178 | 95,178 | 95,178 | 0 | 95,178 |
| <u>Other</u> | | | | | |
| Nonfunctional - Change to Accruals | 358,784 | 116,945 | 116,945 | 0 | 116,945 |
| TOTAL - Insurance Fund | 358,784 | 116,945 | 116,945 | 0 | 116,945 |
| <u>Other</u> | | | | | |
| Nonfunctional - Change to Accruals | 162,673 | 89,658 | 89,658 | 0 | 89,658 |
| TOTAL - Consumer Counsel/Public Utility Fund | 162,673 | 89,658 | 89,658 | 0 | 89,658 |
| <u>Other</u> | | | | | |
| Nonfunctional - Change to Accruals | 33,672 | 72,298 | 72,298 | 0 | 72,298 |
| TOTAL - Workers' Compensation Fund | 33,672 | 72,298 | 72,298 | 0 | 72,298 |
| <u>Other</u> | | | | | |
| Nonfunctional - Change to Accruals | 11,792 | 2,845 | 2,845 | 0 | 2,845 |
| TOTAL - Regional Market Operation Fund | 11,792 | 2,845 | 2,845 | 0 | 2,845 |
| <u>Other</u> | | | | | |
| Nonfunctional - Change to Accruals | -253,234 | 0 | 0 | 0 | 0 |
| TOTAL - Criminal Injuries Compensation Fund | -253,234 | 0 | 0 | 0 | 0 |
| TOTAL - ALL FUNDS | 109,211,694 | 23,598,465 | 3,575,762 | 0 | 3,575,762 |

STATE COMPTROLLER - FRINGE BENEFITS

PURPOSE

The Office of the State Comptroller is charged with administrative oversight of 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, 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

| | |
|---|--------------|
| • Adjust Fringe Benefit Accounts For Anticipated Savings from 2017 SEBAC Agreement | -382,800,000 |
| • 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> | 27,299,000 |
| • Adjust for Net Impact of Position Changes – General Fund | 3,675,900 |
| • Fund the SERS Tier IV Hybrid Plan 1% Employer Contribution - General Fund <i>The newly created Tier IV is a hybrid plan consisting of both a defined benefit (DB) and a 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 distinct appropriation is created to account for the state's DC payment. The amount shown is for the General Fund portion only.</i> | 1,101,700 |
| • Adjust for Net Impact of Position Changes – Transportation Fund | 1,119,000 |
| • Fund the SERS Tier IV Hybrid Plan 1% Employer Contribution - Transportation Fund <i>The newly created Tier IV is a hybrid plan consisting of both a defined benefit (DB) and a 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 distinct appropriation is created to account for the state's DC payment. The amount shown is for the Special Transportation Fund portion only.</i> | 120,200 |

AGENCY SUMMARY

| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|--|---------------------------|------------------------------|---------------------------------|------------------------------------|--|
| <u>Other Current Expenses</u> | | | | | |
| Unemployment Compensation | 9,324,015 | 7,272,256 | 6,465,764 | 53,000 | 6,518,764 |
| State Employees Retirement Contributions | 1,124,661,963 | 1,051,288,149 | 1,324,658,878 | -169,784,900 | 1,154,873,978 |
| Higher Education Alternative Retirement System | -4,481,076 | 1,000 | 1,000 | 27,299,000 | 27,300,000 |
| Pensions and Retirements - Other Statutory | 1,588,430 | 1,606,796 | 1,657,248 | 0 | 1,657,248 |
| Judges and Compensation Commissioners Retirement | 19,163,487 | 25,457,910 | 27,427,480 | 0 | 27,427,480 |
| Insurance - Group Life | 7,700,785 | 7,991,900 | 8,235,900 | 1,500 | 8,237,400 |
| Employers Social Security Tax | 213,479,495 | 198,812,550 | 197,818,172 | 682,000 | 198,500,172 |
| State Employees Health Service Cost | 644,726,791 | 622,442,460 | 707,332,481 | -52,775,700 | 654,556,781 |
| Retired State Employees Health Service Cost | 706,466,675 | 717,699,000 | 844,099,000 | -135,000,000 | 709,099,000 |
| Tuition Reimbursement - Training and Travel | 1,508,278 | 115,000 | 0 | 0 | 0 |
| Other Post Employment Benefits | 0 | 91,200,000 | 91,200,000 | 0 | 91,200,000 |
| Death Benefits For St Employ | 16,200 | 0 | 0 | 0 | 0 |
| Insurance Recovery | 2,195 | 0 | 0 | 0 | 0 |
| SERS Defined Contribution Match | 0 | 0 | 0 | 1,101,700 | 1,101,700 |
| TOTAL - General Fund | 2,724,157,238 | 2,723,887,021 | 3,208,895,923 | -328,423,400 | 2,880,472,523 |
| <u>Other Current Expenses</u> | | | | | |
| Unemployment Compensation | 194,746 | 203,548 | 203,548 | 0 | 203,548 |
| State Employees Retirement Contributions | 129,227,978 | 116,442,942 | 144,980,942 | -18,700,000 | 126,280,942 |
| Insurance - Group Life | 270,550 | 273,357 | 277,357 | 0 | 277,357 |
| Employers Social Security Tax | 15,562,386 | 15,655,534 | 15,674,834 | 234,000 | 15,908,834 |
| State Employees Health Service Cost | 48,413,124 | 46,810,687 | 50,218,403 | -2,715,000 | 47,503,403 |
| Other Post Employment Benefits | 0 | 6,000,000 | 6,000,000 | 0 | 6,000,000 |
| SERS Defined Contribution Match | 0 | 0 | 0 | 120,200 | 120,200 |
| TOTAL - Special Transportation Fund | 193,668,784 | 185,386,068 | 217,355,084 | -21,060,800 | 196,294,284 |
| TOTAL - ALL FUNDS | 2,917,826,022 | 2,909,273,089 | 3,426,251,007 | -349,484,200 | 3,076,766,807 |

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

- Adjust Reserve for Salary Adjustments Account to Reflect SEBAC Savings -377,400,000

AGENCY SUMMARY

| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------------|-------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| <u>Other Current Expenses</u> | | | | | |
| Reserve For Salary Adjustments | 0 | 16,450,763 | 484,497,698 | -377,400,000 | 107,097,698 |
| TOTAL - General Fund | 0 | 16,450,763 | 484,497,698 | -377,400,000 | 107,097,698 |
| <u>Other Current Expenses</u> | | | | | |
| Reserve For Salary Adjustments | 0 | 2,301,186 | 2,301,186 | 0 | 2,301,186 |
| TOTAL - Special Transportation Fund | 0 | 2,301,186 | 2,301,186 | 0 | 2,301,186 |
| TOTAL - ALL FUNDS | 0 | 18,751,949 | 486,798,884 | -377,400,000 | 109,398,884 |

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.

AGENCY SUMMARY

| Financial Summary | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Net Adjustments | FY 2019 Revised Recommended |
|-------------------------------------|-------------------|----------------------|-------------------------|----------------------------|--------------------------------|
| <u>Other Current Expenses</u> | | | | | |
| Workers' Compensation Claims | 7,557,621 | 7,605,530 | 7,605,530 | 0 | 7,605,530 |
| TOTAL - General Fund | 7,557,621 | 7,605,530 | 7,605,530 | 0 | 7,605,530 |
| <u>Other Current Expenses</u> | | | | | |
| Workers' Compensation Claims | 4,641,036 | 6,723,297 | 6,723,297 | 0 | 6,723,297 |
| TOTAL - Special Transportation Fund | 4,641,036 | 6,723,297 | 6,723,297 | 0 | 6,723,297 |
| TOTAL - ALL FUNDS | 12,198,657 | 14,328,827 | 14,328,827 | 0 | 14,328,827 |



SECTION C

PROPOSED APPROPRIATIONS

Proposed Appropriation Revisions for FY 2019

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

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

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

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

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

DEPARTMENT OF VETERANS AFFAIRS

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

DEPARTMENT OF ADMINISTRATIVE SERVICES

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

ATTORNEY GENERAL

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

DIVISION OF CRIMINAL JUSTICE

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

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

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

MILITARY DEPARTMENT

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

DEPARTMENT OF CONSUMER PROTECTION

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

LABOR DEPARTMENT

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

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

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

| | | |
|--------------------------------------|---------------|--------------------|
| Housing Supports and Services | [23,269,681] | <u>22,804,287</u> |
| Managed Service System | [56,505,032] | <u>60,958,185</u> |
| Legal Services | 700,144 | |
| Connecticut Mental Health Center | [7,848,323] | <u>6,613,486</u> |
| Professional Services | 11,200,697 | |
| General Assistance Managed Care | [42,160,121] | <u>41,339,713</u> |
| Workers' Compensation Claims | 11,405,512 | |
| [Nursing Home Screening | 636,352] | |
| Young Adult Services | [76,859,968] | <u>73,081,282</u> |
| TBI Community Services | [8,779,723] | <u>8,596,174</u> |
| Jail Diversion | [190,000] | <u>95,000</u> |
| Behavioral Health Medications | 6,720,754 | |
| Medicaid Adult Rehabilitation Option | [4,269,653] | <u>4,184,260</u> |
| Discharge and Diversion Services | [24,533,818] | <u>24,043,142</u> |
| Home and Community Based Services | [24,173,942] | <u>23,246,667</u> |
| Nursing Home Contract | [417,953] | <u>409,594</u> |
| [Pre-Trial Account | 620,352] | |
| [Katie Blair House | 15,000] | |
| Forensic Services | [10,140,895] | <u>9,922,892</u> |
| Grants for Substance Abuse Services | [17,788,229] | <u>16,370,852</u> |
| Grants for Mental Health Services | [65,874,535] | <u>62,570,365</u> |
| Employment Opportunities | [8,901,815] | <u>8,723,779</u> |
| AGENCY TOTAL | [612,500,758] | <u>591,993,810</u> |

PSYCHIATRIC SECURITY REVIEW BOARD

| | | |
|-------------------|-----------|----------------|
| Personal Services | 271,444 | |
| Other Expenses | [26,387] | <u>25,068</u> |
| AGENCY TOTAL | [297,831] | <u>296,512</u> |

DEPARTMENT OF SOCIAL SERVICES

| | | |
|---|-----------------|----------------------|
| Personal Services | [122,536,340] | <u>117,445,907</u> |
| Other Expenses | [146,570,860] | <u>139,611,834</u> |
| Genetic Tests in Paternity Actions | 81,906 | |
| HUSKY B Program | 5,320,000 | |
| Medicaid | [2,616,365,000] | <u>2,602,295,000</u> |
| Old Age Assistance | [38,026,302] | <u>39,826,302</u> |
| Aid To The Blind | 584,005 | |
| Aid To The Disabled | [59,707,546] | <u>61,607,546</u> |
| Temporary Family Assistance | [70,131,712] | <u>75,131,712</u> |
| Emergency Assistance | 1 | |
| Food Stamp Training Expenses | 9,832 | |
| DMHAS-Disproportionate Share | 108,935,000 | |
| Connecticut Home Care Program | [46,530,000] | <u>44,350,000</u> |
| [Human Resource Development-Hispanic Programs | 697,307] | |
| Community Residential Services | [571,064,720] | <u>566,136,140</u> |
| [Protective Services for the Elderly | 785,204] | |
| Safety Net Services | [1,840,882] | <u>1,666,476</u> |
| Refunds Of Collections | 94,699 | |
| Services for Persons With Disabilities | [370,253] | <u>369,318</u> |
| Nutrition Assistance | [837,039] | <u>743,095</u> |
| State Administered General Assistance | 19,334,722 | |
| Connecticut Children's Medical Center | [10,125,737] | <u>9,897,908</u> |
| [Community Services | 688,676] | |

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

DEPARTMENT OF REHABILITATION SERVICES

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

DEPARTMENT OF EDUCATION

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

| | | |
|--|-----------------|----------------------|
| Adult Education | [20,383,960] | <u>19,832,631</u> |
| Health and Welfare Services Pupils Private Schools | [3,526,579] | <u>3,438,415</u> |
| Education Equalization Grants | [2,017,131,405] | <u>1,950,511,348</u> |
| Bilingual Education | [2,848,320] | <u>2,777,112</u> |
| Priority School Districts | [38,103,454] | <u>37,150,868</u> |
| Young Parents Program | [106,159] | <u>71,657</u> |
| Interdistrict Cooperation | [3,050,000] | <u>1,537,500</u> |
| School Breakfast Program | 2,158,900 | |
| Excess Cost - Student Based | [142,119,782] | <u>140,619,782</u> |
| Youth Service Bureaus | [2,598,486] | <u>2,533,524</u> |
| Open Choice Program | [40,090,639] | <u>39,138,373</u> |
| Magnet Schools | [326,508,158] | <u>307,959,936</u> |
| After School Program | [4,720,695] | <u>4,602,678</u> |
| AGENCY TOTAL | [2,968,933,107] | <u>2,906,687,611</u> |

OFFICE OF EARLY CHILDHOOD

| | | |
|---|---------------|--------------------|
| Personal Services | [7,791,962] | <u>8,241,634</u> |
| Other Expenses | [411,727] | <u>391,141</u> |
| Birth to Three | 21,446,804 | |
| Evenstart | [437,713] | <u>295,456</u> |
| 2Gen - TANF | [750,000] | <u>412,500</u> |
| Nurturing Families Network | 10,230,303 | |
| Head Start Services | [5,186,978] | <u>5,083,238</u> |
| Care4Kids TANF/CCDF | [130,032,034] | <u>103,353,224</u> |
| Child Care Quality Enhancements | 6,855,033 | |
| Early Head Start-Child Care Partnership | 1,130,750 | |
| Early Care and Education | [101,507,832] | <u>127,519,851</u> |
| Smart Start | 3,325,000 | |
| AGENCY TOTAL | [289,106,136] | <u>288,284,934</u> |

STATE LIBRARY

| | | |
|---|-------------|------------------|
| Personal Services | [5,019,931] | <u>4,880,054</u> |
| Other Expenses | [426,673] | <u>405,339</u> |
| State-Wide Digital Library | [1,750,193] | <u>1,575,174</u> |
| Interlibrary Loan Delivery Service | [276,232] | <u>248,609</u> |
| Legal/Legislative Library Materials | [638,378] | <u>574,540</u> |
| Support Cooperating Library Service Units | [184,300] | <u>124,402</u> |
| [Connecticard Payments | 781,820] | |
| AGENCY TOTAL | [9,077,527] | <u>7,808,118</u> |

[OFFICE OF HIGHER EDUCATION]

| | | |
|-------------------------------------|-------------|--|
| [Personal Services | 1,428,180] | |
| [Other Expenses | 69,964] | |
| [Minority Advancement Program | 1,789,690] | |
| [National Service Act | 260,896] | |
| [Minority Teacher Incentive Program | 355,704] | |
| [Governor's Scholarship | 33,388,637] | |
| [AGENCY TOTAL | 37,293,071] | |

UNIVERSITY OF CONNECTICUT

| | | |
|------------------------------|---------------|--------------------|
| Operating Expenses | [176,494,509] | <u>171,494,997</u> |
| Workers' Compensation Claims | 2,271,228 | |
| Next Generation Connecticut | [17,353,856] | <u>16,865,367</u> |

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

| | | |
|--|---------------|--------------------|
| Child Abuse and Neglect Intervention | [10,116,287] | <u>12,354,420</u> |
| Community Based Prevention Programs | [7,637,305] | <u>7,952,711</u> |
| Family Violence Outreach and Counseling | [2,547,289] | <u>3,724,000</u> |
| Supportive Housing | [18,479,526] | <u>19,840,312</u> |
| No Nexus Special Education | 2,151,861 | |
| Family Preservation Services | [6,070,574] | <u>6,554,500</u> |
| Substance Abuse Treatment | [9,840,612] | <u>9,343,691</u> |
| Child Welfare Support Services | [1,757,237] | <u>1,862,257</u> |
| Board and Care for Children - Adoption | [98,735,921] | <u>100,475,366</u> |
| Board and Care for Children - Foster | [135,345,435] | <u>135,115,598</u> |
| Board and Care for Children - Short-term and Residential | [90,339,295] | <u>92,253,809</u> |
| Individualized Family Supports | [6,552,680] | <u>6,563,108</u> |
| Community Kidcare | [37,968,191] | <u>41,037,034</u> |
| Covenant to Care | [136,273] | <u>157,089</u> |
| AGENCY TOTAL | [777,000,075] | <u>781,290,015</u> |

JUDICIAL DEPARTMENT

| | | |
|--|---------------|--------------------|
| Personal Services | [325,432,553] | <u>336,934,158</u> |
| Other Expenses | 60,639,025 | |
| Forensic Sex Evidence Exams | 1,348,010 | |
| Alternative Incarceration Program | 49,538,792 | |
| Justice Education Center, Inc. | 466,217 | |
| Juvenile Alternative Incarceration | [20,683,458] | <u>31,129,013</u> |
| Probate Court | 4,450,000 | |
| Workers' Compensation Claims | 6,042,106 | |
| [Youthful Offender Services | 10,445,555] | |
| Victim Security Account | 8,792 | |
| Children of Incarcerated Parents | 544,503 | |
| Legal Aid | 1,552,382 | |
| Youth Violence Initiative | 1,925,318 | |
| Youth Services Prevention | 3,187,174 | |
| Children's Law Center | 102,717 | |
| Juvenile Planning | 333,792 | |
| Juvenile Justice Outreach Services | 11,149,525 | |
| Board and Care for Children - Short-term and Residential | 6,564,318 | |
| AGENCY TOTAL | [504,414,237] | <u>515,915,842</u> |

PUBLIC DEFENDER SERVICES COMMISSION

| | | |
|-----------------------------|--------------|-------------------|
| Personal Services | [40,042,553] | <u>40,548,758</u> |
| Other Expenses | [1,173,363] | <u>1,213,363</u> |
| Assigned Counsel - Criminal | [22,442,284] | <u>23,842,284</u> |
| Expert Witnesses | 3,234,137 | |
| Training And Education | 119,748 | |
| AGENCY TOTAL | [67,012,085] | <u>68,958,290</u> |

DEBT SERVICE - STATE TREASURER

| | | |
|--------------------------------|---------------|--|
| Debt Service | 1,858,767,569 | |
| UConn 2000 - Debt Service | 210,955,639 | |
| CHEFA Day Care Security | 5,500,000 | |
| Pension Obligation Bonds - TRB | 118,400,521 | |
| Municipal Restructuring | 20,000,000 | |
| AGENCY TOTAL | 2,213,623,729 | |

STATE COMPTROLLER - MISCELLANEOUS

| | | |
|------------------------------------|-----------|--|
| Nonfunctional - Change to Accruals | 2,985,705 | |
| AGENCY TOTAL | 2,985,705 | |

STATE COMPTROLLER - FRINGE BENEFITS

| | | |
|--|-----------------|----------------------|
| Unemployment Compensation | [6,465,764] | <u>6,518,764</u> |
| State Employees Retirement Contributions | [1,324,658,878] | <u>1,154,873,978</u> |
| Higher Education Alternative Retirement System | [1,000] | <u>27,300,000</u> |
| Pensions and Retirements - Other Statutory | 1,657,248 | |
| Judges and Compensation Commissioners Retirement | 27,427,480 | |
| Insurance - Group Life | [8,235,900] | <u>8,237,400</u> |
| Employers Social Security Tax | [197,818,172] | <u>198,500,172</u> |
| State Employees Health Service Cost | [707,332,481] | <u>654,556,781</u> |
| Retired State Employees Health Service Cost | [844,099,000] | <u>709,099,000</u> |
| Other Post Employment Benefits | 91,200,000 | |
| <u>SERS Defined Contribution Match</u> | | <u>1,101,700</u> |
| AGENCY TOTAL | [3,208,895,923] | <u>2,880,472,523</u> |

RESERVE FOR SALARY ADJUSTMENTS

| | | |
|--------------------------------|---------------|--------------------|
| Reserve For Salary Adjustments | [484,497,698] | <u>107,097,698</u> |
| AGENCY TOTAL | [484,497,698] | <u>107,097,698</u> |

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

| | | |
|------------------------------|-----------|--|
| Workers' Compensation Claims | 7,605,530 | |
| AGENCY TOTAL | 7,605,530 | |

Less:

| | | |
|---|---------------|--------------------|
| Unallocated Lapse | [-51,765,570] | <u>-9,515,570</u> |
| [Unallocated Lapse - Legislative | -1,000,000] | |
| Unallocated Lapse - Judicial | [-8,000,000] | <u>-5,000,000</u> |
| [Targeted Savings | -150,878,179] | |
| [Statewide Hiring Reduction | -7,000,000] | |
| [Municipal Contribution to Renters Rebate | -8,500,000] | |
| [Achieve Labor Concessions | -867,600,000] | |
| <u>Legislative Savings</u> | | <u>-5,376,083</u> |
| <u>Judicial Savings</u> | | <u>-41,829,900</u> |

| | | |
|------------------|------------------|-----------------------|
| NET GENERAL FUND | [18,790,627,454] | <u>18,855,991,130</u> |
|------------------|------------------|-----------------------|

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

2018-2019

DEPARTMENT OF ADMINISTRATIVE SERVICES

| | | |
|--|-----------|--|
| State Insurance and Risk Mgmt Operations | 8,508,924 | |
| AGENCY TOTAL | 8,508,924 | |

DEPARTMENT OF MOTOR VEHICLES

| | | |
|-------------------|--------------|-------------------|
| Personal Services | [49,296,260] | <u>49,372,633</u> |
| Other Expenses | [15,397,378] | <u>15,797,378</u> |

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

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

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

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

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

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

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

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

OFFICE OF CONSUMER COUNSEL

| | | |
|-------------------|-------------|------------------|
| Personal Services | 1,288,453 | |
| Other Expenses | 332,907 | |
| Equipment | 2,200 | |
| Fringe Benefits | [1,056,988] | <u>1,082,301</u> |
| Indirect Overhead | [100] | <u>67,663</u> |
| AGENCY TOTAL | [2,680,648] | <u>2,773,524</u> |

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

| | |
|-------------------|------------|
| Personal Services | 11,834,823 |
| Other Expenses | 1,479,367 |
| Equipment | 19,500 |
| Fringe Benefits | 9,467,858 |
| Indirect Overhead | 100 |
| AGENCY TOTAL | 22,801,648 |

STATE COMPTROLLER - MISCELLANEOUS

| | |
|------------------------------------|--------|
| Nonfunctional - Change to Accruals | 89,658 |
| AGENCY TOTAL | 89,658 |

| | | |
|--|--------------|-------------------|
| TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND | [25,571,954] | <u>25,664,830</u> |
|--|--------------|-------------------|

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

2018-2019

DIVISION OF CRIMINAL JUSTICE

| | |
|-------------------|---------|
| Personal Services | 369,969 |
| Other Expenses | 10,428 |
| Fringe Benefits | 306,273 |
| AGENCY TOTAL | 686,670 |

LABOR DEPARTMENT

| | |
|-----------------------------|---------|
| Occupational Health Clinics | 687,148 |
| AGENCY TOTAL | 687,148 |

WORKERS' COMPENSATION COMMISSION

| | | |
|-------------------|--------------|-------------------|
| Personal Services | 10,240,361 | |
| Other Expenses | 2,659,765 | |
| Equipment | 1 | |
| Fringe Benefits | [8,192,289] | <u>9,216,325</u> |
| Indirect Overhead | [291,637] | <u>440,294</u> |
| AGENCY TOTAL | [21,384,053] | <u>22,556,746</u> |

DEPARTMENT OF REHABILITATION SERVICES

| | |
|-------------------------|-----------|
| Personal Services | 514,113 |
| Other Expenses | 53,822 |
| Rehabilitative Services | 1,111,913 |
| Fringe Benefits | 430,485 |
| AGENCY TOTAL | 2,110,333 |

STATE COMPTROLLER - MISCELLANEOUS

| | | |
|------------------------------------|--------|--|
| Nonfunctional - Change to Accruals | 72,298 | |
| AGENCY TOTAL | 72,298 | |

| | | |
|------------------------------------|--------------|-------------------|
| TOTAL - WORKERS' COMPENSATION FUND | [24,940,502] | <u>26,113,195</u> |
|------------------------------------|--------------|-------------------|

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

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

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

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

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

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

Proposed Appropriations

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



SECTION D

CAPITAL PROGRAM

CAPITAL BUDGET 2005-2019

| RECOMMENDED EXECUTIVE | | | | | | | | | |
|--------------------------|--------------------|-------------|---------------|-------------|------------|---------------|-------------|-------------|------------------|
| Fiscal Year | General Obligation | | Special Tax | Revenue | | Connecticut | Connecticut | Connecticut | TOTAL (NET)* |
| | Bonds | UConn | Obligation | Bonds | CSCU 2020 | Bioscience | Bioscience | Strategic | |
| | | | | | | Collaboration | Innovation | Defense | |
| | | | | | | Program | Fund | Investment | |
| 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 | \$ 1,814,896,250 | | 820,224,392 | 350,300,000 | | | | | \$ 2,985,420,642 |

| ENACTED GENERAL ASSEMBLY | | | | | | | | | |
|-----------------------------|------------------|-------------|---------------|-------------|-------------|------------|------------|-----------|------------------|
| 2005 | \$ 996,244,943 | 100,000,000 | 198,500,000 | | | | | | \$ 1,294,744,943 |
| 2006 | \$ 1,164,214,765 | 79,000,000 | 238,850,000 | | | | | | \$ 1,482,064,765 |
| 2007 | \$ 1,299,680,741 | 89,000,000 | 1,651,800,000 | 100,000,000 | | | | | \$ 3,140,480,741 |
| 2008 | \$ 1,643,111,638 | 115,000,000 | 649,680,000 | 235,000,000 | | | | | \$ 2,642,791,638 |
| 2009 | \$ 1,306,547,436 | 140,000,000 | 410,300,000 | 180,000,000 | 95,000,000 | | | | \$ 2,131,847,436 |
| 2010 | \$ 768,916,316 | 140,500,000 | 679,200,000 | 80,000,000 | 95,000,000 | | | | \$ 1,763,616,316 |
| 2011 | \$ 429,305,153 | | 272,725,000 | 120,000,000 | 95,000,000 | | | | \$ 917,030,153 |
| 2012 | \$ 1,438,396,556 | 157,200,000 | 628,649,193 | 233,420,000 | 95,000,000 | 34,162,000 | | | \$ 2,586,827,749 |
| 2013 | \$ 2,362,902,455 | 143,000,000 | 635,239,168 | 238,360,000 | 95,000,000 | 85,113,000 | 10,000,000 | | \$ 3,569,614,623 |
| 2014 | \$ 2,372,478,833 | 204,400,000 | 706,719,100 | 380,430,000 | 95,000,000 | 59,728,000 | 10,000,000 | | \$ 3,828,755,933 |
| 2015 | \$ 2,294,682,544 | 315,500,000 | 588,830,000 | 331,970,000 | 175,000,000 | 19,669,000 | 15,000,000 | | \$ 3,740,651,544 |
| 2016 | \$ 1,919,513,300 | 312,100,000 | 956,276,765 | 58,000,000 | 118,500,000 | 21,425,000 | 15,000,000 | | \$ 3,400,815,065 |
| 2017 | \$ 986,643,080 | 240,400,000 | 1,223,863,380 | 180,000,000 | 40,000,000 | 21,108,000 | | 8,921,436 | \$ 2,700,935,896 |
| 2018 | \$ 1,372,337,090 | 200,000,000 | 1,372,033,750 | 158,200,000 | 40,000,000 | 15,820,000 | 15,000,000 | | \$ 3,173,390,840 |
| 2019 | \$ 1,295,496,250 | 200,000,000 | 1,574,424,392 | 350,300,000 | 95,000,000 | 12,525,000 | 15,000,000 | | \$ 3,542,745,642 |

* 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 debt-incurring margins as of January 1, 2018 and estimated as of July 1, 2018 are calculated below.

| | <u>January 1, 2018</u> | <u>July 1, 2018</u> |
|-------------------------|------------------------|---------------------|
| Revenues | \$15,549,400,000 | \$15,768,400,000 |
| Multiplier | 1.6 | 1.6 |
| Limit | \$24,879,040,000 | \$ 25,229,440,000 |
| Bonds Subject to Limit* | \$21,609,967,498 | \$22,500,775,365 |
| Debt Incurring Margin | \$ 3,269,072,502 | \$ 2,728,664,635 |

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.

SUMMARY OF CAPITAL PROJECTS BY FUNCTION OF GOVERNMENT

| | FY 2019 Authorized | FY 2019 Recommended Adjustments | FY 2019 Total Revised Recommended |
|---|-------------------------|---------------------------------------|---|
| FUNCTION OF GOVERNMENT | | | |
| Legislative | \$ - | | \$ - |
| General Government | 722,600,000 | 5,000,000 | 727,600,000 |
| Regulation and Protection | 22,000,000 | - | 22,000,000 |
| Conservation and Development | 798,300,000 | 116,000,000 | 914,300,000 |
| Health and Hospitals | 4,500,000 | - | 4,500,000 |
| Transportation | 1,604,424,392 | - | 1,604,424,392 |
| Education | 50,396,250 | - | 50,396,250 |
| Corrections | 10,000,000 | - | 10,000,000 |
| Judicial | 8,000,000 | - | 8,000,000 |
| Subtotal - All Agencies | 3,220,220,642 | 121,000,000 | 3,341,220,642 |
| Less: Reductions/Cancellation of Prior Authorizations | | (20,000,000) | |
| UCONN 21st. Century Program | 200,000,000 | | 200,000,000 |
| CSUS 2020 Program | 95,000,000 | | 95,000,000 |
| Bioscience Collaboration Fund | 12,525,000 | | 12,525,000 |
| Bioscience Innovation Fund | 15,000,000 | | 15,000,000 |
| GRAND TOTAL | \$ 3,542,745,642 | \$ 101,000,000 | \$ 3,643,745,642 |

SUMMARY OF FINANCING

| | FY 2019 Authorized | FY 2019 Recommended Adjustments | FY 2019 Total Revised Recommended |
|---|-------------------------|---------------------------------------|---|
| General Obligation Bonds | \$ 1,295,496,250 | \$ 121,000,000 | \$ 1,416,496,250 |
| Less: Reductions/Cancellation of Prior Authorizations | | (20,000,000) | |
| Subtotal - Net GO Bonds | \$ 1,295,496,250 | \$ 101,000,000 | \$ 1,396,496,250 |
| Clean Water Revenue Bonds | 350,300,000 | | 350,300,000 |
| UCONN 21st. Century Program | 200,000,000 | - | 200,000,000 |
| CSCU 2020 Program | 95,000,000 | - | 95,000,000 |
| Bioscience Collaboration Fund | 12,525,000 | - | 12,525,000 |
| Bioscience Innovation Fund | 15,000,000 | - | 15,000,000 |
| Special Tax Obligation Bonds | 1,574,424,392 | - | 1,574,424,392 |
| GRAND TOTAL | \$ 3,542,745,642 | \$ 101,000,000 | \$ 3,643,745,642 |

PROGRAM OR PROJECT BY AGENCY

| | FY 2019 Authorized | FY 2019 Recommended Adjustments | FY 2019 Total Revised Recommended |
|--|-----------------------|---------------------------------------|---|
| Office of Policy and Management | | | |
| Responsible Growth Incentive Fund | 2,000,000 | | 2,000,000 |
| Estimated State Funds - \$9,000,000 | | | |
| Prior Authorization - \$7,000,000 | | | |
| Transit-oriented development and predevelopment activities | 6,000,000 | - | 6,000,000 |
| Estimated State Funds - \$36,000,000 | | | |
| Prior Authorization - \$30,000,000 | | | |
| Grants-in-aid to municipalities for municipal purposes and projects | 60,000,000 | | 60,000,000 |
| Estimated State Funds - \$352,859,814 | | | |
| Prior Authorization - \$292,859,814 | | | |
| Grants-in-aid to municipalities for the Local Capital Improvement Program | 35,000,000 | | 35,000,000 |
| Estimated State Funds - \$950,000,000 | | | |
| Prior Authorization - \$915,000,000 | | | |
| Grants-in-aid to private, nonprofit health and human service organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, and that receive funds from the state to provide direct health or human services to state agency clients, for alterations, renovations, improvements, additions and new construction, including health, safety, compliance with the Americans with Disabilities Act and energy conservation improvements, information technology systems, technology for independence, purchase of vehicles and acquisition of property | 25,000,000 | - | 25,000,000 |
| Estimated State Funds - \$155,000,000 | | | |
| Prior Authorization - \$130,000,000 | | | |
| Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services | 50,000,000 | - | 50,000,000 |
| Estimated State Funds - \$1,569,800,000 | | | |
| Prior Authorization - \$1,519,800,000 | | | |
| For an information technology capital investment program | 25,000,000 | 25,000,000 | 50,000,000 |
| Estimated State Funds - \$406,000,000 | | | |
| Prior Authorization - \$356,000,000 | | | |
| Grants-in-aid to hospitals for capital improvements | 20,000,000 | (20,000,000) | - |
| Estimated State Funds - \$100,000,000 | | | |
| Prior Authorization - \$20,000,000 | | | |
| Total - Office of Policy and Management | \$ 223,000,000 | \$ 5,000,000 | \$ 228,000,000 |
| Department of Administrative Services | | | |
| School Construction Payments (Principal) | 450,000,000 | - | 450,000,000 |
| Estimated State Funds - \$12,116,160,000 | | | |
| Prior Authorization - \$11,666,160,000 | | | |
| School Construction Payments (Interest) | 2,100,000 | - | 2,100,000 |
| Estimated State Funds - \$371,900,000 | | | |
| Prior Authorization - \$369,800,000 | | | |
| Grants-in-aid to alliance districts to assist in paying for general improvements to school buildings | 30,000,000 | - | 30,000,000 |
| Estimated State Funds - \$140,000,000 | | | |
| Prior Authorization - \$110,000,000 | | | |

PROGRAM OR PROJECT BY AGENCY

| | FY 2019 Authorized | FY 2019 Recommended | FY 2019 Total Revised |
|---|-----------------------|------------------------|--------------------------|
| 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 Estimated State Funds - \$524,492,741 Prior Authorization - \$514,492,741 | 10,000,000 | - | 10,000,000 |
| Removal or encapsulation of asbestos and hazardous materials in state-owned buildings Estimated State Funds - \$203,500,000 Prior Authorization - \$198,500,000 | 5,000,000 | - | 5,000,000 |
| Upgrade and replacement of technology infrastructure for the Connecticut Education Network Estimated State Funds - \$3,000,000 Prior Authorization - \$1,500,000 | 1,500,000 | - | 1,500,000 |
| Alterations, renovations and improvements in compliance with the Americans with Disabilities Act, or for improved accessibility to state facilities Estimated State Funds - \$7,000,000 Prior Authorization - \$6,000,000 | 1,000,000 | - | 1,000,000 |
| Total - Department of Administrative Services | \$ 499,600,000 | \$ - | \$ 499,600,000 |
| Total - General Government | \$ 722,600,000 | \$ 5,000,000 | \$ 727,600,000 |
| Military Department | | | |
| Acquisition of property for development of readiness centers in Litchfield county Estimated State Funds - \$2,000,000 | 2,000,000 | - | 2,000,000 |
| Total - Military Department | \$ 2,000,000 | \$ - | \$ 2,000,000 |
| Labor Department | | | |
| For the Workforce Training Authority Fund Estimated State Funds - \$30,000,000 Prior Authorization - \$10,000,000 | 20,000,000 | - | 20,000,000 |
| Total - Labor Department | \$ 20,000,000 | \$ - | \$ 20,000,000 |
| Total - Regulation and Protection | \$ 22,000,000 | \$ - | \$ 22,000,000 |
| Department of Energy and Environmental Protection | | | |
| Clean Water Fund (General Obligation Bonds) Estimated State Funds - \$1,715,125,976 Prior Authorization - \$1,630,125,976 | 85,000,000 | - | 85,000,000 |
| Clean Water Fund and Drinking Water Fund (Revenue Bonds) Estimated State Funds - \$3,884,080,000 Prior Authorization - \$3,533,780,000 | 350,300,000 | - | 350,300,000 |
| For the purpose of funding any energy services project that results in increased efficiency measures in state buildings pursuant to section 16a-38l of the general statutes, or for any renewable energy or combined heat and power project in state buildings Estimated State Funds - \$103,898,800 Prior Authorization - \$83,898,800 | 20,000,000 | - | 20,000,000 |
| Dam repairs, including state-owned dams Estimated State Funds - \$90,996,759 Prior Authorization - \$85,496,759 | 5,500,000 | - | 5,500,000 |
| Total - Department of Energy and Environmental Protection | \$ 460,800,000 | \$ - | \$ 460,800,000 |

PROGRAM OR PROJECT BY AGENCY

| | FY 2019 Authorized | FY 2019 Recommended | FY 2019 Total Revised |
|--|-----------------------|------------------------|--------------------------|
| Department of Economic and Community Development | | | |
| Grants-in-aid to municipalities and nonprofit organizations, including museums, for cultural and entertainment-related economic development projects | 2,500,000 | - | 2,500,000 |
| Estimated State Funds - \$15,625,000 | | | |
| Prior Authorization - \$13,125,000 | | | |
| Economic Development and Manufacturing Assistance Act | 75,000,000 | - | 75,000,000 |
| Estimated State Funds - \$1,755,300,000 | | | |
| Prior Authorization - \$1,680,300,000 | | | |
| Connecticut Manufacturing Innovation Fund established by section 32-70 of the general statutes | 6,500,000 | - | 6,500,000 |
| Estimated State Funds - \$75,000,000 | | | |
| Prior Authorization - \$68,500,000 | | | |
| Brownfield Remediation and Revitalization program | 10,000,000 | - | 10,000,000 |
| Estimated State Funds - \$161,000,000 | | | |
| Prior Authorization - \$151,000,000 | | | |
| Total - Department of Economic and Community Development | \$ 94,000,000 | \$ - | \$ 94,000,000 |
| Department of Housing | | | |
| Housing Trust Fund | 30,000,000 | - | 30,000,000 |
| Estimated State Funds - \$315,000,000 | | | |
| Prior Authorization - \$285,000,000 | | | |
| Housing development and rehabilitation programs | 100,000,000 | - | 100,000,000 |
| Estimated State Funds - \$1,245,257,506 | | | |
| Prior Authorization - \$1,145,257,506 | | | |
| Funding for the Department of Housing and Connecticut Children's Medical Center's Healthy Homes Program for the abatement of lead in homes in the state | 10,000,000 | - | 10,000,000 |
| Estimated State Funds - \$20,000,000 | | | |
| Prior Authorization - \$10,000,000 | | | |
| For the purposes of the Crumbling Foundations Assistance Fund | 20,000,000 | - | 20,000,000 |
| Estimated State Funds - \$100,000,000 | | | |
| Prior Authorization - \$20,000,000 | | | |
| Total - Department of Housing | \$ 160,000,000 | \$ - | \$ 160,000,000 |
| Capital Region Development Authority | | | |
| For the purposes and uses provided in section 32-602 of the general statutes, provided not more than \$20,000,000 shall be made available to finance projects, including grants-in-aid for public infrastructure, in Hartford outside the boundaries of the Capital Region Development Authority | 40,000,000 | - | 40,000,000 |
| Estimated State Funds - \$240,000,000 | | | |
| Prior Authorization - \$200,000,000 | | | |
| Alterations, renovations and improvements at the Connecticut Convention Center and Rentschler Field | 1,500,000 | - | 1,500,000 |
| Estimated State Funds - \$19,849,500 | | | |
| Prior Authorization - \$1,349,500 | | | |
| Alterations, renovations and improvements to parking garages in Hartford | 5,000,000 | - | 5,000,000 |
| Estimated State Funds - \$10,000,000 | | | |
| Prior Authorization - \$5,000,000 | | | |
| Infrastructure renovations and improvements to the Front Street district in Hartford | 7,000,000 | - | 7,000,000 |
| Estimated State Funds - \$10,000,000 | | | |
| Prior Authorization - \$3,000,000 | | | |

PROGRAM OR PROJECT BY AGENCY

| | FY 2019 Authorized | FY 2019 Recommended | FY 2019 Total Revised |
|---|-----------------------|------------------------|--------------------------|
| Design and construction of parking to support development projects in Hartford | | 16,000,000 | 16,000,000 |
| Estimated State Funds - \$16,000,000 | | | |
| Alterations, renovations and improvements, including property acquisition at the XL Center in Hartford | | 100,000,000 | 100,000,000 |
| Estimated State Funds - \$175,000,000 | | | |
| Prior Authorization - \$75,000,000 | | | |
| Grant-in-aid to the municipality of East Hartford for the purposes of general economic development activities, including the development of the infrastructure and improvements to the riverfront; the creation of housing units through rehabilitation and new construction; the demolition or redevelopment of vacant buildings and redevelopment | 10,000,000 | - | 10,000,000 |
| Estimated State Funds - \$20,000,000 | | | |
| Prior Authorization - \$10,000,000 | | | |
| Total - Capital Region Development Authority | \$ 63,500,000 | \$ 116,000,000 | \$ 179,500,000 |
| Total - Conservation and Development | \$ 778,300,000 | \$ 116,000,000 | \$ 894,300,000 |
| 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 | 2,500,000 | - | 2,500,000 |
| Estimated State Funds - \$97,497,507 | | | |
| Prior Authorization - \$95,020,507 | | | |
| Total - Department of Developmental Services | \$ 2,500,000 | \$ - | \$ 2,500,000 |
| 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 | 2,000,000 | - | 2,000,000 |
| Estimated State Funds - \$101,497,300 | | | |
| Prior Authorization - \$99,497,300 | | | |
| Total - Department of Mental Health and Addiction Services | \$ 2,000,000 | \$ - | \$ 2,000,000 |
| Total - Health and Hospitals | \$ 4,500,000 | \$ - | \$ 4,500,000 |
| Department of Transportation | | | |
| Interstate Highway Program | 13,000,000 | - | 13,000,000 |
| Estimated State Funds - \$559,500,000 | | | |
| Prior Authorization - \$546,500,000 | | | |
| Estimated Federal Funds FY 2019 - \$88,000,000 | | | |
| Urban Systems Projects | 16,217,392 | - | 16,217,392 |
| Estimated State Funds - \$262,744,452 | | | |
| Prior Authorization - \$246,527,060 | | | |
| Estimated Federal Funds FY 2019 - \$64,389,565 | | | |

PROGRAM OR PROJECT BY AGENCY

| | FY 2019 Authorized | FY 2019 Recommended | FY 2019 Total Revised |
|--|-----------------------|------------------------|--------------------------|
| 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 - \$300,000,000 | | | |
| Prior Authorization - \$240,000,000 | | | |
| Local Bridge Program | 24,000,000 | - | 24,000,000 |
| Estimated State Funds - \$99,000,000 | | | |
| Prior Authorization - \$75,000,000 | | | |
| State bridge improvement, rehabilitation and replacement projects | 33,000,000 | - | 33,000,000 |
| Estimated State Funds - \$2,053,480,000 | | | |
| Prior Authorization - \$2,020,480,000 | | | |
| Estimated Federal Funds FY 2019 - \$48,360,000 | | | |
| Fix-it-First program to repair the state's bridges | 99,760,000 | - | 99,760,000 |
| Estimated State Funds - \$787,281,500 | | | |
| Prior Authorization - \$687,521,500 | | | |
| Fix-it-First program to repair the state's roads | 55,000,000 | - | 55,000,000 |
| Estimated State Funds - \$516,746,000 | | | |
| Prior Authorization - \$461,746,000 | | | |
| 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 | 15,000,000 | - | 15,000,000 |
| Estimated State Funds - \$307,001,700 | | | |
| Prior Authorization - \$292,001,700 | | | |
| Capital resurfacing and related reconstruction projects | 75,000,000 | - | 75,000,000 |
| Estimated State Funds - \$1,836,600,000 | | | |
| Prior Authorization - \$1,761,600,000 | | | |
| Intrastate Highway Program | 44,000,000 | - | 44,000,000 |
| Estimated State Funds - \$1,469,638,915 | | | |
| Prior Authorization - \$1,425,638,915 | | | |
| Estimated Federal Funds FY 2019 - \$78,472,501 | | | |
| Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects | 246,000,000 | - | 246,000,000 |
| Estimated State Funds - \$2,583,620,000 | | | |
| Prior Authorization - \$2,337,620,000 | | | |
| Estimated Federal Funds FY 2019 - \$164,400,000 | | | |
| Local Transportation Capital Improvement Program | 64,000,000 | - | 64,000,000 |
| Estimated State Funds - \$364,000,000 | | | |
| Prior Authorization - \$300,000,000 | | | |
| Highway and bridge renewal equipment | 10,400,000 | - | 10,400,000 |
| Estimated State Funds - \$46,581,280 | | | |
| Prior Authorization - \$36,181,280 | | | |
| Department Facilities | 44,247,000 | - | 44,247,000 |
| Estimated State Funds - \$357,727,036 | | | |
| Prior Authorization - \$313,480,036 | | | |
| Cost of issuance of special tax obligation bonds and debt service reserve | 55,000,000 | - | 55,000,000 |
| Estimated State Funds - \$530,091,000 | | | |
| Prior Authorization - \$475,091,000 | | | |
| Total - Transportation | \$ 854,624,392 | \$ - | \$ 854,624,392 |

PROGRAM OR PROJECT BY AGENCY

| | FY 2019 Authorized | FY 2019 Recommended | FY 2019 Total Revised |
|---|-----------------------|------------------------|--------------------------|
| 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 |
| Estimated State Funds - \$45,000,000 | | | |
| Prior Authorization - \$40,000,000 | | | |
| Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low-performing schools | 5,000,000 | - | 5,000,000 |
| Estimated State Funds - \$47,000,000 | | | |
| Prior Authorization - \$42,000,000 | | | |
| Total - Department of Education | \$ 10,000,000 | \$ - | \$ 10,000,000 |
| State Library | | | |
| Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility | 2,500,000 | - | 2,500,000 |
| Estimated State Funds - \$77,247,182 | | | |
| Prior Authorization - \$74,747,182 | | | |
| Total - State Library | \$ 2,500,000 | \$ - | \$ 2,500,000 |
| Connecticut State Colleges and Universities | | | |
| Security improvements | 5,000,000 | - | 5,000,000 |
| Estimated State Funds - \$8,000,000 | | | |
| Prior Authorization - \$3,000,000 | | | |
| At all Community Colleges: Deferred maintenance, code compliance and infrastructure improvements | 14,000,000 | - | 14,000,000 |
| Estimated State Funds - \$128,250,000 | | | |
| Prior Authorization - \$121,250,000 | | | |
| All State Universities: Deferred maintenance, code compliance and infrastructure improvements | 7,000,000 | - | 7,000,000 |
| Estimated State Funds - \$34,000,000 | | | |
| Prior Authorization - \$27,000,000 | | | |
| Naugatuck Valley Community College: Alterations and improvements in compliance with the Americans with Disabilities Act | 5,000,000 | - | 5,000,000 |
| Estimated State Funds - \$10,000,000 | | | |
| Northwestern Community College: Alterations, renovations and improvements to the White building | 2,021,250 | - | 2,021,250 |
| Estimated State Funds - \$2,846,250 | | | |
| Prior Authorization - \$825,000 | | | |
| Advanced manufacturing and emerging technology programs | 2,875,000 | - | 2,875,000 |
| Estimated State Funds - \$28,550,000 | | | |
| Prior Authorization - \$25,800,000 | | | |
| System telecommunications infrastructure upgrades, improvements and expansions | 2,000,000 | - | 2,000,000 |
| Estimated State Funds - \$5,200,000 | | | |
| Prior Authorization - \$3,200,000 | | | |
| Total - Connecticut State Colleges and Universities | \$ 37,896,250 | \$ - | \$ 37,896,250 |
| Total - Education | \$ 50,396,250 | \$ - | \$ 50,396,250 |

PROGRAM OR PROJECT BY AGENCY

| | FY 2019 Authorized | FY 2019 Recommended | FY 2019 Total Revised |
|---|-----------------------|------------------------|--------------------------|
| 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 | 10,000,000 | - | 10,000,000 |
| Estimated State Funds - \$638,912,975 | | | |
| Prior Authorization - \$628,912,975 | | | |
| Total - Department of Correction | \$ 10,000,000 | \$ - | \$ 10,000,000 |
| Total - Corrections | \$ 10,000,000 | \$ - | \$ 10,000,000 |
| Judicial Department | | | |
| Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities | 5,000,000 | - | 5,000,000 |
| Estimated State Funds - \$133,208,760 | | | |
| Prior Authorization - \$128,208,760 | | | |
| Implementation of the Technology Strategic Plan Project | 3,000,000 | - | 3,000,000 |
| Estimated State Funds - \$41,500,000 | | | |
| Prior Authorization - \$38,500,000 | | | |
| Total - Judicial Department | \$ 8,000,000 | \$ - | \$ 8,000,000 |
| Total - Judicial | \$ 8,000,000 | \$ - | \$ 8,000,000 |



SECTION E

MUNICIPAL AID

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Recommended |
|---|--------------------|----------------------|-------------------------|------------------------|
| GENERAL GOVERNMENT | | | | |
| Office of Policy and Management | | | | |
| Reimbursement to Towns for Loss of Taxes on State Property | 66,730,438 | 50,306,436 | 56,045,788 | 46,603,503 |
| Mashantucket Pequot and Mohegan Grant | 58,076,610 | 57,649,850 | 49,942,796 | 49,692,232 |
| Reimbursements to Towns for Private Tax-Exempt Property | 114,950,767 | 98,377,557 | 105,889,432 | 95,131,701 |
| Reimbursement Property Tax - Disability Exemption | 374,065 | 364,713 | 374,065 | 364,713 |
| Distressed Municipalities | 4,884,698 | 0 | 0 | 0 |
| Property Tax Relief Elderly Circuit Breaker | 19,176,502 | 0 | 0 | 0 |
| Property Tax Relief Elderly Freeze Program | 64,853 | 65,000 | 65,000 | 50,026 |
| Property Tax Relief for Veterans | 2,777,546 | 2,708,107 | 2,777,546 | 2,708,107 |
| Municipal Revenue Sharing | 184,952,889 | 35,221,814 | 36,819,135 | 35,221,814 |
| Municipal Transition | 0 | 30,944,314 | 15,000,000 | 15,000,000 |
| Municipal Stabilization Grant | 0 | 55,481,355 | 37,753,335 | 30,082,076 |
| Municipal Restructuring | 0 | 27,300,000 | 28,000,000 | 27,300,000 |
| TOTAL - Office of Policy and Management | 451,988,368 | 358,419,146 | 332,667,097 | 302,154,172 |
| TOTAL - GENERAL GOVERNMENT | 451,988,368 | 358,419,146 | 332,667,097 | 302,154,172 |
| CONSERVATION AND DEVELOPMENT | | | | |
| Department of Economic and Community Development | | | | |
| Greater Hartford Arts Council | 74,079 | 70,375 | 74,079 | 74,079 |
| Stepping Stones Museum for Children | 30,863 | 24,690 | 30,863 | 30,863 |
| Maritime Center Authority | 303,705 | 242,964 | 303,705 | 303,705 |
| Connecticut Humanities Council | 0 | 680,000 | 850,000 | 850,000 |
| Amistad Committee for the Freedom Trail | 0 | 29,131 | 36,414 | 36,414 |
| Amistad Vessel | 263,856 | 211,085 | 0 | 0 |
| New Haven Festival of Arts and Ideas | 551,511 | 331,609 | 414,511 | 414,511 |
| New Haven Arts Council | 52,000 | 41,600 | 52,000 | 52,000 |
| Beardsley Zoo | 203,879 | 203,103 | 253,879 | 253,879 |
| Mystic Aquarium | 322,397 | 257,918 | 322,397 | 322,397 |
| Northwestern Tourism | 0 | 0 | 400,000 | 0 |
| Eastern Tourism | 0 | 0 | 400,000 | 0 |
| Central Tourism | 0 | 0 | 400,000 | 0 |
| Twain/Stowe Homes | 81,196 | 64,957 | 81,196 | 81,196 |
| Cultural Alliance of Fairfield | 52,000 | 41,600 | 52,000 | 52,000 |
| TOTAL - Department of Economic and Community Development | 1,935,486 | 2,199,032 | 3,671,044 | 2,471,044 |
| Department of Housing | | | | |
| Housing/Homeless Services - Municipality | 575,107 | 575,226 | 586,965 | 575,226 |
| TOTAL - Department of Housing | 575,107 | 575,226 | 586,965 | 575,226 |
| TOTAL - CONSERVATION AND DEVELOPMENT | 2,510,593 | 2,774,258 | 4,258,009 | 3,046,270 |

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Recommended |
|---|-------------------|----------------------|-------------------------|------------------------|
| HEALTH AND HOSPITALS | | | | |
| Department of Public Health | | | | |
| Local and District Departments of Health | 4,083,916 | 4,144,588 | 4,144,588 | 4,171,461 |
| Venereal Disease Control | 197,171 | 197,171 | 197,171 | 197,171 |
| School Based Health Clinics | 10,914,012 | 10,618,232 | 11,039,012 | 9,973,097 |
| TOTAL - Department of Public Health | 15,195,099 | 14,959,991 | 15,380,771 | 14,341,729 |
| TOTAL - HEALTH AND HOSPITALS | 15,195,099 | 14,959,991 | 15,380,771 | 14,341,729 |
| HUMAN SERVICES | | | | |
| Department of Social Services | | | | |
| Human Resource Development-Hispanic Programs - Municipality | 4,578 | 0 | 4,120 | 0 |
| Teen Pregnancy Prevention - Municipality | 111,430 | 98,281 | 100,287 | 98,281 |
| TOTAL - Department of Social Services | 116,008 | 98,281 | 104,407 | 98,281 |
| TOTAL - HUMAN SERVICES | 116,008 | 98,281 | 104,407 | 98,281 |
| EDUCATION | | | | |
| Department of Education | | | | |
| Vocational Agriculture | 10,228,588 | 9,972,874 | 10,228,589 | 9,972,874 |
| Adult Education | 19,315,276 | 19,874,361 | 20,383,960 | 19,832,631 |
| Health and Welfare Services Pupils Private Schools | 3,420,782 | 3,438,415 | 3,526,579 | 3,438,415 |
| Education Equalization Grants | 2,012,374,864 | 1,928,243,995 | 2,017,131,405 | 1,950,511,348 |
| Bilingual Education | 2,995,732 | 2,777,112 | 2,848,320 | 2,777,112 |
| Priority School Districts | 44,302,512 | 37,150,868 | 38,103,454 | 37,150,868 |
| Young Parents Program | 205,949 | 71,657 | 106,159 | 71,657 |
| Interdistrict Cooperation | 6,099,256 | 1,537,500 | 3,050,000 | 1,537,500 |
| School Breakfast Program | 2,158,900 | 2,158,900 | 2,158,900 | 2,158,900 |
| Excess Cost - Student Based | 140,559,998 | 138,979,288 | 142,119,782 | 140,619,782 |
| Youth Service Bureaus | 2,545,456 | 2,533,524 | 2,598,486 | 2,533,524 |
| Open Choice Program | 36,366,275 | 37,138,373 | 40,090,639 | 39,138,373 |
| Magnet Schools | 313,480,827 | 309,509,936 | 326,508,158 | 307,959,936 |
| After School Program | 4,514,725 | 4,602,678 | 4,720,695 | 4,602,678 |
| TOTAL - Department of Education | 2,598,569,140 | 2,497,989,481 | 2,613,575,126 | 2,522,305,598 |
| Office of Early Childhood | | | | |
| School Readiness Quality Enhancement | 3,771,753 | 0 | 0 | 0 |
| TOTAL - Office of Early Childhood | 3,771,753 | 0 | 0 | 0 |
| State Library | | | | |
| Connecticard Payments | 781,820 | 703,638 | 781,820 | 0 |
| TOTAL - State Library | 781,820 | 703,638 | 781,820 | 0 |

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

| | FY 2017 Actual | FY 2018 Estimated | FY 2019 Appropriated | FY 2019 Recommended |
|--|-------------------|----------------------|-------------------------|------------------------|
| TOTAL - EDUCATION | 2,603,122,713 | 2,498,693,119 | 2,614,356,946 | 2,522,305,598 |
| NON-FUNCTIONAL | | | | |
| Debt Service - State Treasurer | | | | |
| Municipal Restructuring | 0 | 20,000,000 | 20,000,000 | 20,000,000 |
| TOTAL - Debt Service - State Treasurer | 0 | 20,000,000 | 20,000,000 | 20,000,000 |
| TOTAL - NON-FUNCTIONAL | 0 | 20,000,000 | 20,000,000 | 20,000,000 |
| TOTAL - ALL APPROPRIATED FUNDS | 3,072,932,781 | 2,894,944,795 | 2,986,767,230 | 2,861,946,050 |
| Summary of Appropriated Funds: | | | | |
| GENERAL FUND | 2,829,706,111 | 2,837,097,774 | 2,932,956,219 | 2,809,585,603 |
| MUNICIPAL REVENUE SHARING FUND | 184,952,889 | 0 | 0 | 0 |
| INSURANCE FUND | 197,171 | 197,171 | 197,171 | 197,171 |
| MASHANTUCKET PEQUOT AND MOHEGAN FUND | 58,076,610 | 57,649,850 | 49,942,796 | 49,692,232 |
| TOURISM FUND | 0 | 0 | 3,671,044 | 2,471,044 |

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

| | FY 2019 Recommended |
|---|------------------------------------|
| GENERAL GOVERNMENT | |
| Grants-in-aid for urban development projects | \$ 50,000,000 |
| Local Capital Improvement Program | 35,000,000 |
| grants-in-aid to municipalities for municipal purposes and projects | 60,000,000 |
| Responsible Growth Incentive Fund | 2,000,000 |
| Transit-oriented development and predevelopment activities | 6,000,000 |
| Grants-in-aid to Alliance districts for general improvements to school buildings | 30,000,000 |
| Grants-in-aid for Local School Construction projects - Principal and current payments | 450,000,000 |
| Grants-in-aid for Local School Construction projects - Interest payments | <u>2,100,000</u> |
| TOTAL - General Government | \$ 635,100,000 |
| 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 | 435,300,000 |
| Flood control improvements, erosion repairs and municipal dam repairs | |
| Grants-in-aid for establishment of energy microgrids | |
| Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program | |
| Grants-in-aid to municipalities for improvements to incinerators and landfills | |
| Dam repairs, including state-owned dams | |
| Brownfield Remediation and Revitalization program | 10,000,000 |
| Grant-in-aid to the municipality of East Hartford for the purposes of general economic development activities, including the development of the infrastructure and improvements to the riverfront; the creation of housing units through rehabilitation and new construction; the demolition or redevelopment of vacant buildings and redevelopment | 10,000,000 |
| Funding for the Department of Housing and Connecticut Children's Medical Center's Healthy Homes Program for the abatement of lead in homes in the state | 10,000,000 |
| Crumbling Foundations Assistance Fund | 20,000,000 |
| Grants-in-aid and loans for various housing projects and programs | <u>130,000,000</u> |
| TOTAL - Conservation and Development | \$ 615,300,000 |
| TRANSPORTATION | |
| Local Transportation Capital Program | 64,000,000 |
| Grants-in-aid for the town aid road program | 60,000,000 |
| Grants-in-aid for the local bridge program | <u>24,000,000</u> |
| TOTAL - Transportation | \$ 148,000,000 |
| EDUCATION | |
| Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low performing schools | 5,000,000 |
| Grants-in-aid for public library construction | <u>2,500,000</u> |
| TOTAL - Education | \$ 7,500,000 |
| GRAND TOTAL | <u>\$ 1,405,900,000</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 2019, estimated payments for FY 2018, as well as actual payments for FY 2017, 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 the amounts in some columns does not reflect the total of the approved funding. Grantee-specific estimates are not available for programs listed under *Additional Grants*.

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's Finance and Internal Operations division (860-713-6455) answer questions concerning all education programs and grants and provide periodic updates of data for education grants under the Grants Management directory on the agency's web site (www.sde.ct.gov). Office of Early Childhood staff (860-713-6707) answer questions concerning early education programs and grants. Department of Transportation staff (860-594-2675) answer questions concerning the Town Aid Road Grant. The Department of Public Health (860-509-7703) 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's Comprehensive Planning and Intergovernmental Policy Division (860-418-6221).

Note – CGS §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 CGS §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 CGS §12-19a, §12-19b, §12-19c, §4b-39, §32-666, and §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.

Payments in FY 2017 relate to exemptions on the 2014 Grand List; FY 2018 and FY 2019 payments are for exemptions on the 2015 and 2016 Grand Lists.

A property's use and the amount of state-owned real property in a town determine 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
- (3) 45% for all other state-owned real property, certain real property leased by the state as described in §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 2017, a town-by-town payment list was established pursuant to Section 21 of PA 16-2 (MSS). For FY 2018 and FY 2019, a town-by-town payment list was established pursuant to Section 592 of PA 17-2(JSS). For FY 2018, in order to achieve mandated General Fund lapse savings, these amounts were reduced by 8.47%. Alliance Districts and Distressed Municipalities are held harmless from these reductions.

For FY 2019, all payments are proportionally reduced in order to annualize the FY 2018 lapse savings. Additionally, payments are capped so that no municipality will receive a higher payment in FY 2019 than in FY 2018. Finally, payments are eliminated for any municipality that has an Equalized Net Grand List Per Capita (ENGLPC) higher than \$200,000 and is not an Alliance District.

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 CGS §12-19b(b), §12-20a, §12-20b, and §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. Payments in FY 2017 relate to exemptions on the 2014 Grand List; FY 2018 and FY 2019 payments are for exemptions on the 2015 and 2016 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, CGS §12-20b and §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 2017, a town-by-town payment list is established in Section 22 of PA 16-2 (MSS). For FY 2018 and FY 2019, a town-by-town payment list was established pursuant to Section 591 of PA 17-2(JSS). For FY 2018, in order to achieve mandated General Fund lapse savings, these amounts were reduced by 41.40%. Alliance Districts and Distressed Municipalities are held harmless from these reductions.

For FY 2019, all payments are proportionally reduced in order to annualize the FY 2018 lapse savings. Additionally, payments are capped so that no municipality will receive a higher payment in FY 2019 than in FY 2018. Finally, payments are eliminated for any municipality that has an Equalized Net Grand List Per Capita (ENGLPC) higher than \$200,000 and is not an Alliance District.

Grantees receive PILOT payments on or before September 30th.

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 CGS §3-55i, §3-55j, and §3-55k, Section 192 of PA 15-244, and Section 96 of Public Act 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 Public Act 15-244 §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 Public Act 15-244 §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 CGS §3-55j(e) – a modification of the Property Tax Relief Fund formula in CGS §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 CGS §3-55j(j).

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

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 CGS §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 2017, a town-by-town payment list is established in Section 23 of PA 16-2 (MSS). For FY 2018 and FY 2019, a town-by-town payment list is established in Section 588 of PA 17-2 (JSS).

For FY 2019, payments are capped so that no municipality will receive a higher payment in FY 2019 than in FY 2018. Additionally, payments are eliminated for any municipality that has an Equalized Net Grand List Per Capita (ENGLPC) higher than \$200,000 and is not an Alliance District.

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 CGS §13a-175a through §13a-175e, inclusive, §13a-175i, and PA 13-247 §96. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges. Beginning in FY 2014, 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 CGS §7-535 through §7-538, PA 13-184 §93-94, and PA 13-247 §93. The Office of Policy and Management must approve LoCIP projects; eligibility parameters and expanded uses and time frames are described in CGS §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 Public Act 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.

The aggregate entitlement for LoCIP is \$55 million in FY 2018 and \$35 million in FY 2019. These new amounts allow OPM to unfreeze remaining previously-credited entitlements.

ADULT EDUCATION

The Adult Education grant is administered by the Department of Education pursuant to CGS §10-71 and §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 CGS §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.

Ninety-five percent 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. The total grant amounts do not match the total appropriation because a portion of the total appropriation is set aside for a pilot program in each year. The grant totals reflect the funding that is being distributed by the statutory formula only.*

Since projected local expenditure estimates form the basis of the grant calculations for FY 2018 and FY 2019, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited. For FY 2018, in order to achieve mandated General Fund lapse savings, grants were proportionally reduced by 2.5%

For FY 2019, all payments are proportionally reduced in order to annualize the FY 2018 lapse savings. Additionally, payments are eliminated for any municipality that has an Equalized Net Grand List Per Capita (ENGLPC) higher than \$200,000 and is not an Alliance District.

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 CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j. The total grant amount for FY 2017 does not match the total General Fund appropriation because \$10 million of the amount was appropriated to the towns from the Municipal Revenue Sharing Fund.

Pursuant to PA 15-244, the Secretary of the Office of Policy and Management (OPM) was required to recommend \$20 million in municipal aid savings for FY 2017. The MORE lapse was applied to the Education Cost Sharing (ECS) grants, beginning with the January payment. OPM achieved the required savings by developing a formula using the 2012 Equalized Net Grand List Per Capita (ENGLPC) as a proxy for community wealth and financial capacity. ENGLPC across the state ranges from a low of \$47,259 (Windham) to a high of \$731,382 (Greenwich). These comparative ENGLPC rankings were then scaled between \$3.96 per capita (Windham) and \$20.96 per capita (Greenwich) for all 169 municipalities. Finally, a “circuit breaker” was applied to ensure that the 48 distressed municipalities and education alliance districts would lose no more than a maximum of \$250,000, or 2% of its total state aid.

For FY 2018, in order to achieve mandated General Fund lapse savings, ECS grant amounts were reduced by 7.95%. Alliance Districts are held harmless from these reductions.

For FY 2019, the phase-in of the ECS formula is amended in order to annualize the FY 2018 lapse savings. Additionally, payments are eliminated for any municipality that has an ENGLPC higher than \$200,000 and is not an Alliance District.

ECS payments are made as follows: 25% in October, 25% in January, and the balance in April.

GRANTS FOR MUNICIPAL PROJECTS

The Office of Policy and Management administers this program pursuant to PA 13-239 §55, PA 13-247 §128, and PA 15-1 (JSS) §55 for the construction and maintenance of public highways, roads and bridges.

No payment date is specified.

MUNICIPAL REVENUE SHARING: REVENUE SHARING GRANT

Grants are made pursuant to payment lists in CGS §4-66l(d)(1) and (2). For FY 2018 and FY 2019, a town-by-town payment list was established pursuant to Section 590 of PA 17-2(JSS).

For FY 2019, payments are capped so that no municipality will receive a higher payment in FY 2019 than in FY 2018.

MUNICIPAL REVENUE SHARING: SELECT PAYMENT IN LIEU OF TAXES

For FY 2017, grants are made pursuant to payment lists in CGS §12-18b(d). For FY 2018 and FY 2019, no grants are awarded pursuant to PA 17-2(JSS).

No payment date is specified.

MUNICIPAL REVENUE SHARING: MOTOR VEHICLE PROPERTY TAX GRANT/ MUNICIPAL TRANSITION GRANT

CGS §12-71e and 4-66L (c) as amended by Sections 699 and 700 of PA 17-2(JSS) and Section 21 of PA 17-4 (JSS), provides for motor vehicle property tax grants. For FY 2018, grants are provided to those municipalities whose 2016 assessment year mill rate was greater than 39.0 mills. For FY 2019 and thereafter, grants are provided to those municipalities whose 2017 assessment year mill rates are greater than 45.0 mills. Additionally, certain towns that implemented a revaluation in 2014 or 2015 may apply to the Office of Policy and Management for an additional motor vehicle property tax grant.

In FY 2019, payments will also be reduced proportionally to remain within available appropriations.

Grants are paid by August 1st.

MUNICIPAL STABILIZATION GRANT

For FY 2018 and FY 2019, a town-by-town payment list was established pursuant to Section 589 of PA 17-2(JSS). For FY 2018, in order to achieve mandated General Fund lapse savings, these amounts were reduced by 7.89%. Alliance Districts and Distressed Municipalities are held harmless from these reductions.

For FY 2019, all payments are proportionally reduced in order to annualize the FY 2018 lapse savings. Additionally, payments are capped so that no municipality will receive a higher payment in FY 2019 than in FY 2018. Finally, payments are eliminated for any municipality that has an Equalized Net Grand List Per Capita (ENGLPC) higher than \$200,000 and is not an Alliance District.

ADDITIONAL GRANTS - GRANT PROGRAM SUMMARIES

Grantee-specific estimates are not available for these programs.

SCHOOL-BASED HEALTH CLINICS

The Department of Public Health distributes grants for school based health centers pursuant to its powers under CGS §19a-2a. Funding supports the operation of 82 school based health centers, 11 expanded sites, and 1 school-linked site in FY 2017. 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 CGS §10-76d, §10-76g and §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 CGS §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 CGS §10-76d(e)(3) and §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 CGS §10-76g(a)(1) and §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 CGS §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 three per cent 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 four percent 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 fifty percent 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 four per cent 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 CGS §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 CGS §10-19m through §10-19p, assists in the provision of comprehensive services to delinquent and troubled youth, including prevention and intervention programs, treatment and follow-up services.

Ninety-eight percent of the annual appropriation is available for grants; 2% is set aside for administrative purposes. *Grant amounts reflect deductions for the Department of Education's administrative costs.*

SCHOOL-BASED CHILD HEALTH

Pursuant to CGS §10-76d (a), the Department of Social Services remits grants to those local and regional boards of education that voluntarily 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 CGS §19a-202, §19a-245, and PA 15-244 §50. 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.*

Pursuant to Section 16 of PA 16-2 MSS, for the fiscal year ending June 30, 2017, the Commissioner of Public Health shall reduce on a pro rata basis payments to full-time municipal health departments and to health districts in an aggregate amount equal to \$517,114.

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 FY 2017 actual, FY 2018 estimated, and FY 2019 recommended appropriations for the components of the Priority School District Program. Descriptions of each grant follow.

| Priority School District Program Grants | FY 2017 In Millions | FY 2018 In Millions | FY 2019 In Millions |
|--|------------------------|------------------------|------------------------|
| Priority School Districts | \$ 37.8 | \$ 30.8 | \$ 30.8 |
| Extended School Hours | 3.0 | 2.9 | 2.9 |
| School Year Accountability (Summer School) | 3.5 | 3.4 | 3.4 |
| Total | \$ 44.3 | \$37.1 | \$37.1 |

PRIORITY SCHOOL DISTRICTS

Payments for Priority School Districts are determined pursuant to CGS §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 effective FY 2016.

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 §10-266t, allows 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 CGS §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 will be 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 CGS §10-16o through §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 CGS §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.

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

| Grantee | PILOT: State-Owned Real Property | | | PILOT: Colleges & Hospitals | | | Mashantucket Pequot And Mohegan Fund Grant | | |
|---------------|----------------------------------|-----------|-----------|-----------------------------|-----------|-----------|--|-----------|-----------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Andover | 4,211 | 3,854 | 3,854 | - | - | - | 14,975 | 14,975 | 6,680 |
| Ansonia | 44,259 | 44,259 | 44,259 | - | - | - | 160,809 | 160,809 | 113,045 |
| Ashford | 44 | 40 | 40 | - | - | - | 23,966 | 23,221 | 12,010 |
| Avon | - | - | - | - | - | - | 19,195 | 18,973 | - |
| Barkhamsted | 1,682 | 1,540 | 1,540 | - | - | - | 16,970 | 16,480 | 6,728 |
| Beacon Falls | 20,772 | 19,012 | 19,012 | - | - | - | 28,910 | 28,405 | 12,467 |
| Berlin | 447 | 409 | 409 | - | - | - | 43,425 | 43,425 | - |
| Bethany | 5,865 | 5,368 | 5,368 | 15,096 | 8,585 | 8,585 | 15,929 | 15,440 | 881 |
| Bethel | 149 | 136 | 136 | 6 | 4 | 4 | 48,842 | 48,774 | - |
| Bethlehem | 158 | 145 | 145 | - | - | - | 13,617 | 13,341 | 4,125 |
| Bloomfield | 14,068 | 13,651 | 13,330 | 190,614 | 110,126 | 107,502 | 150,544 | 149,114 | 94,314 |
| Bolton | 15,913 | 14,565 | 14,565 | - | - | - | 16,362 | 16,279 | 3,244 |
| Bozrah | - | - | - | - | - | - | 16,305 | 16,045 | 9,143 |
| Branford | - | - | - | - | - | - | 53,780 | 53,780 | - |
| Bridgeport | 2,367,096 | 2,319,865 | 2,265,402 | 7,454,025 | 7,454,025 | 7,286,936 | 5,913,094 | 5,856,925 | 5,606,925 |
| Bridgewater | 51 | 47 | - | - | - | - | 8,251 | 8,143 | - |
| Bristol | - | - | - | 392,185 | 380,562 | 371,497 | 565,082 | 559,715 | 400,282 |
| Brookfield | 337 | 308 | - | - | - | - | 21,694 | 21,694 | - |
| Brooklyn | 111,376 | 73,149 | 73,149 | - | - | - | 212,937 | 212,937 | 191,703 |
| Burlington | 5,437 | 4,976 | 4,976 | - | - | - | 22,422 | 22,355 | - |
| Canaan | 93,900 | 53,401 | - | 1,960 | 824 | - | 9,659 | 9,348 | - |
| Canterbury | 327 | 299 | 299 | - | - | - | 29,519 | 28,601 | 15,208 |
| Canton | - | - | - | - | - | - | 20,081 | 20,081 | - |
| Chaplin | 50,399 | 31,817 | 31,070 | - | - | - | 79,763 | 79,006 | 73,052 |
| Cheshire | 1,865,136 | 1,205,811 | 1,205,811 | 121,350 | 59,178 | 59,178 | 2,061,556 | 2,039,432 | 1,962,440 |
| Chester | 415 | 380 | 380 | - | - | - | 14,643 | 14,638 | 3,278 |
| Clinton | - | - | - | - | - | - | 30,971 | 30,336 | - |
| Colchester | - | - | - | - | - | - | 65,420 | 65,420 | 23,167 |
| Colebrook | 1,206 | 1,104 | 1,104 | - | - | - | 9,838 | 9,838 | 6,045 |
| Columbia | 167 | 153 | 153 | - | - | - | 19,761 | 19,213 | 4,857 |
| Cornwall | 3,149 | 2,882 | - | - | - | - | 8,178 | 8,114 | - |
| Coventry | 284 | 260 | 260 | - | - | - | 44,362 | 44,362 | 13,336 |
| Cromwell | 180 | 165 | 165 | 2,634 | 1,544 | 1,544 | 35,310 | 35,310 | - |
| Danbury | 1,881,851 | 1,597,717 | 1,560,208 | 1,258,449 | 1,258,449 | 1,258,449 | 907,556 | 898,935 | 678,398 |
| Darien | - | - | - | - | - | - | 9,241 | 9,024 | - |
| Deep River | - | - | - | - | - | - | 17,346 | 16,522 | 4,490 |
| Derby | 663 | 663 | 663 | 833,361 | 690,309 | 673,864 | 243,222 | 240,912 | 207,304 |
| Durham | 123 | 113 | 113 | - | - | - | 20,996 | 20,345 | 1,003 |
| East Granby | - | - | - | - | - | - | 15,434 | 14,706 | 987 |
| East Haddam | 8,423 | 7,709 | 7,709 | - | - | - | 27,015 | 27,015 | 3,042 |
| East Hampton | 49,068 | 17,589 | 17,589 | - | - | - | 41,883 | 40,629 | 6,742 |
| East Hartford | 555,245 | 69,451 | 67,820 | 487,075 | 487,075 | 487,075 | 294,020 | 291,227 | 156,898 |
| East Haven | 240,702 | 240,702 | 240,702 | - | - | - | 170,049 | 158,456 | 82,006 |
| East Lyme | 862,360 | 176,267 | 176,267 | 40,179 | 16,445 | 16,445 | 320,180 | 320,180 | 270,204 |
| East Windsor | 57,816 | 57,816 | 57,816 | - | - | - | 45,593 | 45,500 | 15,432 |
| Eastford | - | - | - | - | - | - | 11,911 | 11,911 | 7,529 |
| Easton | 410 | 375 | - | - | - | - | 10,545 | 10,434 | - |
| Ellington | 96 | 88 | 88 | - | - | - | 44,853 | 44,853 | 4,081 |
| Enfield | 1,044,614 | 655,840 | 640,443 | 25,375 | 17,209 | 16,799 | 1,359,849 | 1,342,216 | 1,224,751 |
| Essex | 78 | 71 | - | - | - | - | 12,520 | 12,209 | - |
| Fairfield | 137 | 125 | - | 1,997,360 | 1,071,381 | - | 277,695 | 276,419 | - |
| Farmington | 3,134,814 | 1,927,869 | - | 29,691 | 13,856 | - | 29,796 | 29,796 | - |
| Franklin | 5,944 | 5,440 | 5,440 | - | - | - | 15,379 | 14,960 | 9,738 |
| Glastonbury | - | - | - | 7 | 4 | - | 41,629 | 40,754 | - |
| Goshen | 408 | 373 | - | - | - | - | 10,521 | 10,357 | - |

| | PILOT: State-Owned Real Property | | | PILOT: Colleges & Hospitals | | | Mashantucket Pequot And Mohegan Fund Grant | | |
|------------------|----------------------------------|------------|-----------|-----------------------------|------------|------------|--|-----------|-----------|
| Grantee | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Granby | 50 | 46 | 46 | - | - | - | 23,972 | 23,972 | - |
| Greenwich | - | - | - | - | - | - | 93,313 | 92,423 | - |
| Griswold | 17,108 | 17,108 | 17,108 | - | - | - | 86,837 | 86,837 | 55,478 |
| Groton | 833,258 | 564,150 | 550,906 | 37,634 | 25,380 | 24,775 | 1,336,108 | 1,336,108 | 1,232,069 |
| Guilford | - | - | - | - | - | - | 26,076 | 25,668 | - |
| Haddam | 21,098 | 19,311 | 19,311 | - | - | - | 23,844 | 22,842 | 908 |
| Hamden | 708,944 | 662,757 | 647,198 | 2,833,043 | 2,359,751 | 2,303,537 | 896,135 | 887,622 | 725,946 |
| Hampton | 20,874 | 11,282 | 11,282 | - | - | - | 13,963 | 13,774 | 8,881 |
| Hartford | 13,560,353 | 10,162,953 | 9,924,360 | 23,664,027 | 20,009,758 | 19,533,085 | 6,263,314 | 6,263,314 | 6,136,523 |
| Hartland | 87,788 | 51,348 | 51,348 | - | - | - | 12,191 | 12,191 | 6,593 |
| Harwinton | - | - | - | - | - | - | 18,629 | 18,235 | 3,676 |
| Hebron | - | - | - | - | - | - | 28,438 | 28,438 | 3,350 |
| Kent | 35,287 | 26,442 | - | - | - | - | 9,077 | 8,957 | - |
| Killingly | 179,430 | 149,332 | 145,826 | - | - | - | 145,447 | 139,384 | 94,184 |
| Killingworth | 62,170 | 48,005 | 48,005 | - | - | - | 15,190 | 15,190 | - |
| Lebanon | 3,431 | 3,140 | 3,140 | - | - | - | 33,075 | 32,377 | 13,139 |
| Ledyard | 589,458 | 347,196 | 347,196 | - | - | - | 878,678 | 878,678 | 878,678 |
| Lisbon | 130 | 119 | 119 | - | - | - | 23,657 | 22,716 | 11,287 |
| Litchfield | 24,449 | 22,378 | 22,378 | - | - | - | 18,270 | 17,970 | - |
| Lyme | - | - | - | - | - | - | 8,343 | 8,286 | - |
| Madison | 368,911 | 296,957 | - | - | - | - | 19,466 | 19,020 | - |
| Manchester | 555,314 | 428,017 | 417,968 | 810,890 | 552,286 | 539,129 | 570,820 | 565,397 | 412,450 |
| Mansfield | 7,131,699 | 5,094,973 | 5,094,973 | - | - | - | 204,996 | 204,996 | 179,151 |
| Marlborough | - | - | - | - | - | - | 18,541 | 18,541 | 1,807 |
| Meriden | 192,354 | 192,354 | 192,354 | 1,175,795 | 772,912 | 754,499 | 865,535 | 857,313 | 698,609 |
| Middlebury | - | - | - | - | - | - | 15,721 | 15,721 | - |
| Middlefield | 33 | 30 | 30 | - | - | - | 17,336 | 17,261 | 5,616 |
| Middletown | 2,224,822 | 2,217,276 | 2,165,221 | 3,826,085 | 3,826,085 | 3,826,085 | 1,195,934 | 1,184,574 | 1,060,747 |
| Milford | 195,096 | 178,569 | 178,569 | 419,820 | 167,599 | 167,599 | 380,756 | 377,139 | 236,690 |
| Monroe | 46 | 42 | - | - | - | - | 33,321 | 33,321 | - |
| Montville | 1,785,473 | 1,079,480 | 1,054,137 | - | - | - | 952,470 | 952,470 | 946,162 |
| Morris | 820 | 751 | 751 | - | - | - | 11,054 | 11,054 | 5,059 |
| Naugatuck | 2,998 | 2,998 | 2,998 | - | - | - | 230,356 | 230,356 | 147,899 |
| New Britain | 3,276,462 | 2,996,392 | 2,926,046 | 2,520,682 | 2,066,516 | 2,017,288 | 2,193,488 | 2,172,652 | 1,980,822 |
| New Canaan | 7,331 | 6,710 | - | - | - | - | 8,954 | 8,816 | - |
| New Fairfield | 127 | 116 | 116 | - | - | - | 29,123 | 29,123 | - |
| New Hartford | - | - | - | - | - | - | 19,069 | 18,753 | 822 |
| New Haven | 6,013,572 | 5,146,251 | 5,025,433 | 40,688,189 | 36,545,385 | 35,674,800 | 5,794,422 | 5,753,352 | 5,503,352 |
| New London | 295,665 | 295,665 | 295,665 | 4,710,585 | 4,620,940 | 4,510,859 | 1,737,694 | 1,737,694 | 1,667,837 |
| New Milford | 194 | 178 | 178 | 89,321 | 52,346 | 52,346 | 76,718 | 74,366 | 2,049 |
| Newington | 560,153 | 13,472 | 13,472 | 1,529,519 | 896,361 | 896,361 | 248,178 | 245,693 | 164,924 |
| Newtown | 733,247 | 417,704 | 417,704 | - | - | - | 911,124 | 903,200 | 829,098 |
| Norfolk | 72,627 | 35,265 | - | 44,716 | 15,878 | - | 13,317 | 13,256 | - |
| North Branford | - | - | - | - | - | - | 42,037 | 40,346 | 2,647 |
| North Canaan | 6,827 | 6,249 | 6,249 | - | - | - | 21,925 | 20,843 | 12,383 |
| North Haven | 2,621 | 2,399 | 2,399 | 578,614 | 339,092 | 339,092 | 151,159 | 149,723 | 86,789 |
| North Stonington | 219 | 200 | 200 | - | - | - | 841,889 | 841,889 | 841,889 |
| Norwalk | 31,982 | 31,982 | 31,982 | 1,471,056 | 1,471,056 | 1,471,056 | 816,834 | 809,075 | 577,059 |
| Norwich | 612,634 | 612,634 | 612,634 | 758,666 | 747,378 | 729,574 | 1,912,306 | 1,912,306 | 1,860,229 |
| Old Lyme | 146 | 134 | - | 2,006 | 1,176 | - | 14,487 | 14,374 | - |
| Old Saybrook | - | - | - | - | - | - | 14,601 | 14,310 | - |
| Orange | 194 | 178 | - | 151,773 | 88,945 | - | 43,490 | 43,141 | - |
| Oxford | 163,743 | 106,972 | 105,784 | - | - | - | 25,388 | 25,388 | - |
| Plainfield | 1,260 | 1,153 | 1,153 | 34,410 | 15,472 | 15,472 | 122,528 | 121,937 | 82,099 |
| Plainville | 388 | 355 | 355 | - | - | - | 72,491 | 72,491 | 27,635 |

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

| Grantee | PILOT: State-Owned Real Property | | | PILOT: Colleges & Hospitals | | | Mashantucket Pequot And Mohegan Fund Grant | | |
|---------------|----------------------------------|-----------|-----------|-----------------------------|-----------|-----------|--|-----------|-----------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Plymouth | 458 | 458 | 458 | - | - | - | 69,784 | 65,316 | 33,955 |
| Pomfret | 27,221 | 24,915 | 24,915 | - | - | - | 19,468 | 19,468 | 9,172 |
| Portland | 199 | 182 | 182 | - | - | - | 27,715 | 27,715 | 2,902 |
| Preston | 716 | 655 | 655 | - | - | - | 1,125,119 | 1,125,119 | 1,125,119 |
| Prospect | - | - | - | - | - | - | 26,955 | 26,678 | 1,085 |
| Putnam | - | - | - | 212,667 | 108,104 | 105,529 | 103,555 | 100,687 | 75,902 |
| Redding | 94,856 | 81,184 | - | - | - | - | 10,912 | 10,912 | - |
| Ridgefield | 2,087 | 1,910 | - | - | - | - | 14,143 | 14,143 | - |
| Rocky Hill | 774,861 | 468,906 | 468,906 | - | - | - | 268,992 | 266,437 | 213,545 |
| Roxbury | 64 | 59 | - | - | - | - | 8,056 | 7,982 | - |
| Salem | 47,337 | 32,633 | 32,633 | - | - | - | 18,219 | 18,219 | 7,370 |
| Salisbury | 108 | 99 | - | - | - | - | 9,066 | 8,929 | - |
| Scotland | 16,880 | 14,587 | 14,587 | - | - | - | 15,714 | 15,714 | 11,620 |
| Seymour | - | - | - | - | - | - | 67,844 | 67,640 | 24,111 |
| Sharon | - | - | - | - | - | - | 9,111 | 9,111 | - |
| Shelton | 344 | 315 | - | - | - | - | 74,849 | 74,849 | - |
| Sherman | - | - | - | - | - | - | 9,925 | 9,772 | - |
| Simsbury | 2,555 | 2,289 | 2,339 | - | - | - | 28,478 | 28,478 | - |
| Somers | 1,364,700 | 655,259 | 655,259 | - | - | - | 1,609,537 | 1,594,267 | 1,564,515 |
| South Windsor | 78 | 71 | 71 | - | - | - | 54,351 | 54,351 | - |
| Southbury | 171,469 | 12,808 | - | - | - | - | 37,696 | 37,443 | - |
| Southington | - | - | - | - | - | - | 126,114 | 122,491 | 7,160 |
| Sprague | 366 | 366 | 366 | - | - | - | 26,245 | 25,323 | 17,479 |
| Stafford | 4,404 | 4,031 | 4,031 | 213,778 | 82,604 | 82,604 | 93,160 | 92,112 | 60,839 |
| Stamford | 1,065,042 | 931,423 | 909,556 | 1,837,777 | 1,619,805 | 1,581,218 | 884,033 | 875,635 | 625,635 |
| Sterling | 131 | 120 | 120 | - | - | - | 33,410 | 33,410 | 24,317 |
| Stonington | - | - | - | - | - | - | 33,057 | 31,251 | - |
| Stratford | 122,285 | 111,926 | 111,926 | - | - | - | 160,760 | 160,760 | 30,567 |
| Suffield | 2,426,766 | 1,648,564 | 1,648,564 | - | - | - | 2,830,235 | 2,802,224 | 2,760,598 |
| Thomaston | 5,728 | 5,243 | 5,243 | - | - | - | 40,123 | 37,095 | 16,872 |
| Thompson | 41 | 41 | 41 | - | - | - | 63,550 | 62,808 | 38,307 |
| Tolland | - | - | - | - | - | - | 34,843 | 34,843 | - |
| Torrington | 96,492 | 96,492 | 96,492 | 238,519 | 217,645 | 212,460 | 287,599 | 287,599 | 196,642 |
| Trumbull | - | - | - | 3,260 | 1,910 | 1,910 | 49,941 | 49,633 | - |
| Union | 25,513 | 14,119 | 14,119 | - | - | - | 21,443 | 21,240 | 19,013 |
| Vernon | 113,496 | 113,496 | 113,496 | 317,760 | 219,351 | 214,126 | 158,914 | 156,412 | 79,820 |
| Voluntown | 71,479 | 65,424 | 65,424 | 56,167 | 32,916 | 32,916 | 88,305 | 87,466 | 80,641 |
| Wallingford | - | - | - | 152,586 | 89,422 | 89,422 | 156,083 | 151,703 | 33,058 |
| Warren | 9,522 | 1,908 | - | - | - | - | 8,203 | 8,125 | - |
| Washington | 6,117 | 5,599 | - | - | - | - | 8,741 | 8,526 | - |
| Waterbury | 3,896,947 | 3,021,121 | 2,950,195 | 5,404,535 | 3,706,103 | 3,617,816 | 2,915,126 | 2,887,435 | 2,637,435 |
| Waterford | 122,408 | 112,039 | - | 61,523 | 36,055 | - | 42,601 | 42,167 | - |
| Watertown | 15,917 | 8,900 | 8,900 | - | - | - | 75,186 | 69,660 | 11,631 |
| West Hartford | - | - | - | 961,435 | 517,655 | 517,655 | 197,475 | 194,502 | 27,820 |
| West Haven | - | - | - | 5,008,541 | 5,008,541 | 5,008,541 | 969,932 | 951,618 | 807,097 |
| Westbrook | - | - | - | - | - | - | 16,186 | 16,186 | - |
| Weston | - | - | - | - | - | - | 9,059 | 8,893 | - |
| Westport | 365,527 | 321,741 | - | 172,387 | 56,818 | - | 26,621 | 26,431 | - |
| Wethersfield | 107,242 | 98,157 | 98,157 | 8,592 | 5,035 | 5,035 | 209,154 | 207,167 | 137,556 |
| Willington | 17,136 | 15,684 | 15,684 | - | - | - | 33,250 | 33,019 | 17,399 |
| Wilton | 330 | 302 | - | - | - | - | 10,862 | 10,862 | - |
| Winchester | 31,191 | 31,191 | 31,191 | 40,379 | 27,324 | 26,673 | 78,447 | 78,242 | 49,474 |
| Windham | 2,795,180 | 2,558,128 | 2,498,071 | 625,611 | 504,376 | 492,361 | 857,889 | 857,889 | 793,155 |
| Windsor | - | - | - | - | - | - | 71,844 | 68,446 | - |
| Windsor Locks | 25,283 | 25,283 | 25,283 | - | - | - | 424,822 | 420,787 | 387,713 |

| Grantee | PILOT: State-Owned Real Property | | | PILOT: Colleges & Hospitals | | | Mashantucket Pequot And Mohegan Fund Grant | | |
|----------------------|----------------------------------|------------|------------|-----------------------------|------------|------------|--|------------|------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Wolcott | - | - | - | - | - | - | 61,364 | 60,939 | 16,939 |
| Woodbridge | - | - | - | - | - | - | 11,188 | 11,091 | - |
| Woodbury | 194 | 167 | - | - | - | - | 19,685 | 19,685 | - |
| Woodstock | 1,581 | 1,447 | 1,447 | - | - | - | 26,183 | 26,183 | 5,694 |
| Bantam (Bor.) | - | - | - | - | - | - | - | - | - |
| Danielson (Bor.) | 11,973 | 10,050 | 10,050 | - | - | - | - | - | - |
| Fenwick (Bor.) | - | - | - | - | - | - | - | - | - |
| Groton (City of) | 56,213 | - | - | - | - | - | - | - | - |
| Groton Long Point | - | - | - | - | - | - | - | - | - |
| Jewett City (Bor.) | 541 | - | - | - | - | - | - | - | - |
| Litchfield (Bor.) | 765 | 263 | 263 | - | - | - | - | - | - |
| Newtown (Bor.) | 129 | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Blmfld Cntr FD | - | - | - | 4,922 | - | - | - | - | - |
| Blmfld Blue Hills FI | - | - | - | - | - | - | - | - | - |
| Cromwell FD | - | - | - | - | - | - | - | - | - |
| Hazardville FD #3 | - | - | - | 1,821 | - | - | - | - | - |
| Enfield Thmpsnvll | - | - | - | - | - | - | - | - | - |
| Manchester - 8th U | - | - | - | - | - | - | - | - | - |
| Groton: Poq. Brdg | - | - | - | 9,445 | - | - | - | - | - |
| Middletown City FI | - | - | - | - | - | - | - | - | - |
| Middletown South | - | - | - | 7,504 | - | - | - | - | - |
| N. Milford FD | - | - | - | 5,737 | - | - | - | - | - |
| Norwich - CCD | - | - | - | - | - | - | - | - | - |
| Norwich - TCD | - | - | - | - | - | - | - | - | - |
| Simsbury FD | - | - | - | - | - | - | - | - | - |
| Plainfield FD | - | - | - | 1,976 | - | - | - | - | - |
| W. Putnam Dist | - | - | - | 82 | - | - | - | - | - |
| Wndhm Spec Svc D | - | - | - | - | - | - | - | - | - |
| W Haven 1st Cente | - | - | - | 843,511 | - | - | - | - | - |
| Allington | - | - | - | 339,600 | - | - | - | - | - |
| W. Shore FD | - | - | - | 224,454 | - | - | - | - | - |
| Various Fire Dist | - | - | - | - | - | - | - | - | - |
| TOTALS | 66,730,438 | 50,306,386 | 46,603,503 | 114,950,767 | 98,377,557 | 95,131,701 | 58,076,610 | 57,649,850 | 49,692,228 |

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

| Grantee | Town Aid Road Grant | | | Local Capital Improvement (LOCIP) | | | Grants for Municipal Projects | | |
|---------------|---------------------|-----------|-----------|-----------------------------------|-----------|-----------|-------------------------------|-----------|-----------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Andover | 190,309 | 190,309 | 190,637 | - | 50,583 | 32,189 | 2,620 | 2,620 | 2,620 |
| Ansonia | 316,794 | 316,794 | 316,178 | - | 332,180 | 211,387 | 85,419 | 85,419 | 85,419 |
| Ashford | 291,997 | 291,997 | 292,910 | - | 91,228 | 58,058 | 3,582 | 3,582 | 3,582 |
| Avon | 312,623 | 312,623 | 312,822 | - | 199,813 | 127,153 | 261,442 | 261,442 | 261,442 |
| Barkhamsted | 195,446 | 195,446 | 195,390 | - | 65,081 | 41,414 | 41,462 | 41,462 | 41,462 |
| Beacon Falls | 188,620 | 188,620 | 188,923 | - | 69,178 | 44,022 | 43,809 | 43,809 | 43,809 |
| Berlin | 333,299 | 333,299 | 333,190 | - | 230,231 | 146,511 | 786,396 | 786,396 | 786,396 |
| Bethany | 211,061 | 211,061 | 211,024 | - | 87,009 | 55,369 | 67,229 | 67,229 | 67,229 |
| Bethel | 320,239 | 320,239 | 321,818 | - | 218,583 | 139,098 | 282,660 | 282,660 | 282,660 |
| Bethlehem | 212,549 | 212,549 | 212,599 | - | 61,443 | 39,100 | 7,945 | 7,945 | 7,945 |
| Bloomfield | 336,631 | 336,631 | 336,373 | - | 229,533 | 146,066 | 1,701,347 | 1,701,347 | 1,701,347 |
| Bolton | 200,385 | 200,385 | 200,228 | - | 69,045 | 43,938 | 24,859 | 24,859 | 24,859 |
| Bozrah | 181,710 | 181,710 | 181,603 | - | 49,499 | 31,500 | 138,521 | 138,521 | 138,521 |
| Branford | 400,004 | 400,004 | 399,777 | - | 285,222 | 181,505 | 374,850 | 374,850 | 374,850 |
| Bridgeport | 1,390,778 | 1,390,778 | 1,392,923 | - | 4,401,904 | 2,801,210 | 1,031,564 | 1,031,564 | 1,031,564 |
| Bridgewater | 178,701 | 178,701 | 178,653 | - | 43,239 | 27,515 | 587 | 587 | 587 |
| Bristol | 663,933 | 663,933 | 663,769 | - | 854,782 | 543,952 | 2,486,925 | 2,486,925 | 2,486,925 |
| Brookfield | 305,929 | 305,929 | 306,946 | - | 193,705 | 123,267 | 118,281 | 118,281 | 118,281 |
| Brooklyn | 242,163 | 242,163 | 242,459 | - | 129,485 | 82,399 | 10,379 | 10,379 | 10,379 |
| Burlington | 260,244 | 260,244 | 260,975 | - | 138,445 | 88,101 | 15,300 | 15,300 | 15,300 |
| Canaan | 169,778 | 169,778 | 169,951 | - | 35,431 | 22,547 | 20,712 | 20,712 | 20,712 |
| Canterbury | 224,582 | 224,582 | 224,884 | - | 99,321 | 63,204 | 2,022 | 2,022 | 2,022 |
| Canton | 261,069 | 261,069 | 261,239 | - | 123,457 | 78,564 | 7,994 | 7,994 | 7,994 |
| Chaplin | 188,998 | 188,998 | 189,084 | - | 49,686 | 31,618 | 601 | 601 | 601 |
| Cheshire | 403,218 | 403,218 | 403,724 | - | 335,061 | 213,221 | 736,700 | 736,700 | 736,700 |
| Chester | 191,022 | 191,022 | 190,222 | - | 52,129 | 33,173 | 89,264 | 89,264 | 89,264 |
| Clinton | 268,411 | 268,411 | 267,911 | - | 154,062 | 98,040 | 191,674 | 191,674 | 191,674 |
| Colchester | 349,300 | 349,300 | 349,526 | - | 213,497 | 135,862 | 39,009 | 39,009 | 39,009 |
| Colebrook | 201,115 | 201,115 | 201,350 | - | 45,560 | 28,993 | 550 | 550 | 550 |
| Columbia | 205,463 | 205,463 | 205,387 | - | 71,623 | 45,578 | 26,763 | 26,763 | 26,763 |
| Cornwall | 224,166 | 224,166 | 224,603 | - | 59,566 | 37,906 | - | - | - |
| Coventry | 295,270 | 295,270 | 295,911 | - | 184,866 | 117,641 | 10,533 | 10,533 | 10,533 |
| Cromwell | 276,747 | 276,747 | 276,287 | - | 151,608 | 96,478 | 31,099 | 31,099 | 31,099 |
| Danbury | 862,487 | 862,487 | 870,963 | - | 1,028,628 | 654,581 | 1,726,901 | 1,726,901 | 1,726,901 |
| Darien | 339,569 | 339,569 | 340,686 | - | 208,178 | 132,477 | - | - | - |
| Deep River | 198,414 | 198,414 | 198,037 | - | 57,668 | 36,697 | 104,136 | 104,136 | 104,136 |
| Derby | 265,209 | 265,209 | 264,819 | - | 199,274 | 126,810 | 14,728 | 14,728 | 14,728 |
| Durham | 222,534 | 222,534 | 222,270 | - | 95,927 | 61,044 | 153,897 | 153,897 | 153,897 |
| East Granby | 202,110 | 202,110 | 202,077 | - | 64,310 | 40,925 | 537,454 | 537,454 | 537,454 |
| East Haddam | 331,211 | 331,211 | 325,382 | - | 160,883 | 102,379 | 1,696 | 1,696 | 1,696 |
| East Hampton | 319,904 | 319,904 | 320,454 | - | 161,651 | 102,870 | 18,943 | 18,943 | 18,943 |
| East Hartford | 584,370 | 584,370 | 583,293 | - | 823,906 | 524,303 | 4,447,536 | 4,447,536 | 4,447,536 |
| East Haven | 401,245 | 401,245 | 400,735 | - | 409,062 | 260,311 | 43,500 | 43,500 | 43,500 |
| East Lyme | 320,210 | 320,210 | 322,187 | - | 218,085 | 138,782 | 22,442 | 22,442 | 22,442 |
| East Windsor | 267,266 | 267,266 | 267,359 | - | 142,776 | 90,858 | 295,024 | 295,024 | 295,024 |
| Eastford | 175,000 | 175,000 | 175,181 | - | 41,853 | 26,634 | 54,564 | 54,564 | 54,564 |
| Easton | 228,008 | 228,008 | 228,120 | - | 121,776 | 77,495 | 2,660 | 2,660 | 2,660 |
| Ellington | 336,331 | 336,331 | 337,991 | - | 195,025 | 124,107 | 223,527 | 223,527 | 223,527 |
| Enfield | 534,033 | 534,033 | 532,138 | - | 592,836 | 377,259 | 256,875 | 256,875 | 256,875 |
| Essex | 214,806 | 214,806 | 214,693 | - | 74,239 | 47,242 | 74,547 | 74,547 | 74,547 |
| Fairfield | 714,539 | 714,539 | 715,731 | - | 687,048 | 437,211 | 96,747 | 96,747 | 96,747 |
| Farmington | 373,438 | 373,438 | 373,815 | - | 251,491 | 160,039 | 545,804 | 545,804 | 545,804 |
| Franklin | 129,327 | 129,327 | 129,282 | - | 32,358 | 20,591 | 23,080 | 23,080 | 23,080 |
| Glastonbury | 460,888 | 460,888 | 460,843 | - | 371,527 | 236,426 | 240,799 | 240,799 | 240,799 |
| Goshen | 276,838 | 276,838 | 277,678 | - | 77,951 | 49,605 | 2,648 | 2,648 | 2,648 |

Municipal Aid

| | Town Aid Road Grant | | | Local Capital Improvement (LOCIP) | | | Grants for Municipal Projects | | |
|------------------|---------------------|-----------|-----------|-----------------------------------|-----------|-----------|-------------------------------|-----------|-----------|
| Grantee | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Granby | 259,526 | 259,526 | 259,645 | - | 147,139 | 93,634 | 35,332 | 35,332 | 35,332 |
| Greenwich | 748,741 | 748,741 | 749,554 | - | 587,368 | 373,779 | 89,022 | 89,022 | 89,022 |
| Griswold | 192,109 | 192,109 | 191,230 | - | 170,354 | 108,407 | 31,895 | 31,895 | 31,895 |
| Groton | 381,016 | 381,016 | 377,036 | - | 382,831 | 243,620 | 1,240,819 | 1,240,819 | 1,240,819 |
| Guilford | 360,793 | 360,793 | 360,716 | - | 253,027 | 161,018 | 64,848 | 64,848 | 64,848 |
| Haddam | 246,062 | 246,062 | 246,005 | - | 134,369 | 85,507 | 3,554 | 3,554 | 3,554 |
| Hamden | 672,057 | 672,057 | 671,196 | - | 798,897 | 508,389 | 286,689 | 286,689 | 286,689 |
| Hampton | 188,178 | 188,178 | 188,256 | - | 52,347 | 33,312 | - | - | - |
| Hartford | 1,198,978 | 1,198,978 | 1,194,825 | - | 3,533,046 | 2,248,301 | 1,419,161 | 1,419,161 | 1,419,161 |
| Hartland | 142,959 | 142,959 | 143,033 | - | 35,984 | 22,898 | 955 | 955 | 955 |
| Harwinton | 227,324 | 227,324 | 227,298 | - | 91,512 | 58,235 | 21,506 | 21,506 | 21,506 |
| Hebron | 241,021 | 241,021 | 241,079 | - | 129,208 | 82,224 | 2,216 | 2,216 | 2,216 |
| Kent | 284,619 | 284,619 | 285,338 | - | 76,621 | 48,759 | - | - | - |
| Killingly | 361,986 | 361,986 | 357,121 | - | 259,972 | 165,436 | 706,717 | 706,717 | 706,717 |
| Killingworth | 251,652 | 251,652 | 251,817 | - | 97,510 | 62,051 | 5,148 | 5,148 | 5,148 |
| Lebanon | 318,014 | 318,014 | 318,622 | - | 130,487 | 83,036 | 30,427 | 30,427 | 30,427 |
| Ledyard | 296,402 | 296,402 | 295,918 | - | 203,016 | 129,193 | 421,085 | 421,085 | 421,085 |
| Lisbon | 179,980 | 179,980 | 179,776 | - | 53,634 | 34,131 | 3,683 | 3,683 | 3,683 |
| Litchfield | 383,652 | 383,652 | 384,705 | - | 148,629 | 94,581 | 3,432 | 3,432 | 3,432 |
| Lyme | 180,020 | 180,020 | 179,946 | - | 48,186 | 30,663 | - | - | - |
| Madison | 313,305 | 313,305 | 313,278 | - | 203,251 | 129,341 | 6,795 | 6,795 | 6,795 |
| Manchester | 643,949 | 643,949 | 643,916 | - | 796,625 | 506,944 | 1,072,449 | 1,072,449 | 1,072,449 |
| Mansfield | 418,225 | 418,225 | 419,790 | - | 343,512 | 218,600 | 6,841 | 6,841 | 6,841 |
| Marlborough | 212,271 | 212,271 | 212,363 | - | 93,711 | 59,634 | 7,313 | 7,313 | 7,313 |
| Meriden | 665,434 | 665,434 | 663,740 | - | 931,737 | 592,923 | 893,641 | 893,641 | 893,641 |
| Middlebury | 222,973 | 222,973 | 223,450 | - | 102,005 | 64,913 | 84,264 | 84,264 | 84,264 |
| Middlefield | 197,378 | 197,378 | 197,319 | - | 58,101 | 36,973 | 248,652 | 248,652 | 248,652 |
| Middletown | 590,410 | 590,410 | 589,020 | - | 572,347 | 364,221 | 1,987,145 | 1,987,145 | 1,987,145 |
| Milford | 587,972 | 587,972 | 590,663 | - | 660,124 | 420,079 | 1,344,868 | 1,344,868 | 1,344,868 |
| Monroe | 352,449 | 352,449 | 352,702 | - | 247,331 | 157,392 | 179,106 | 179,106 | 179,106 |
| Montville | 326,817 | 326,817 | 325,131 | - | 270,854 | 172,362 | 528,644 | 528,644 | 528,644 |
| Morris | 177,587 | 177,587 | 177,796 | - | 39,560 | 25,176 | 3,528 | 3,528 | 3,528 |
| Naugatuck | 422,743 | 422,743 | 422,165 | - | 463,554 | 294,988 | 341,656 | 341,656 | 341,656 |
| New Britain | 766,612 | 766,612 | 767,016 | - | 1,822,355 | 1,159,680 | 1,383,881 | 1,383,881 | 1,383,881 |
| New Canaan | 331,606 | 331,606 | 332,065 | - | 212,999 | 135,545 | 200 | 200 | 200 |
| New Fairfield | 276,666 | 276,666 | 276,671 | - | 145,230 | 92,419 | 1,149 | 1,149 | 1,149 |
| New Hartford | 269,713 | 269,713 | 269,918 | - | 114,998 | 73,180 | 139,174 | 139,174 | 139,174 |
| New Haven | 1,245,504 | 1,245,504 | 1,247,601 | - | 2,918,579 | 1,857,276 | 1,369,123 | 1,369,123 | 1,369,123 |
| New London | 386,996 | 386,996 | 385,741 | - | 571,489 | 363,674 | 33,169 | 33,169 | 33,169 |
| New Milford | 556,759 | 556,759 | 557,063 | - | 354,370 | 225,508 | 674,203 | 674,203 | 674,203 |
| Newington | 415,634 | 415,634 | 415,386 | - | 380,531 | 242,156 | 917,869 | 917,869 | 917,869 |
| Newtown | 470,708 | 470,708 | 470,865 | - | 378,502 | 240,865 | 235,371 | 235,371 | 235,371 |
| Norfolk | 241,494 | 241,494 | 242,068 | - | 58,266 | 37,077 | 7,207 | 7,207 | 7,207 |
| North Branford | 280,778 | 280,778 | 280,509 | - | 160,523 | 102,152 | 301,074 | 301,074 | 301,074 |
| North Canaan | 187,983 | 187,983 | 187,888 | - | 53,693 | 34,169 | 359,719 | 359,719 | 359,719 |
| North Haven | 358,089 | 358,089 | 357,740 | - | 281,577 | 179,185 | 1,445,730 | 1,445,730 | 1,445,730 |
| North Stonington | 240,036 | 240,036 | 240,195 | - | 90,123 | 57,351 | - | - | - |
| Norwalk | 894,294 | 894,294 | 898,333 | - | 1,184,801 | 753,965 | 402,915 | 402,915 | 402,915 |
| Norwich | 497,815 | 497,815 | 495,941 | - | 626,447 | 398,648 | 187,132 | 187,132 | 187,132 |
| Old Lyme | 229,764 | 229,764 | 229,495 | - | 90,124 | 57,353 | 1,888 | 1,888 | 1,888 |
| Old Saybrook | 246,823 | 246,823 | 246,651 | - | 122,613 | 78,027 | 46,717 | 46,717 | 46,717 |
| Orange | 275,112 | 275,112 | 275,214 | - | 179,801 | 114,419 | 104,962 | 104,962 | 104,962 |
| Oxford | 274,559 | 274,559 | 275,643 | - | 176,517 | 112,328 | 84,313 | 84,313 | 84,313 |
| Plainfield | 288,831 | 288,831 | 288,593 | - | 224,605 | 142,931 | 144,803 | 144,803 | 144,803 |
| Plainville | 307,260 | 307,260 | 307,273 | - | 228,683 | 145,525 | 541,936 | 541,936 | 541,936 |

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

| Grantee | Town Aid Road Grant | | | Local Capital Improvement (LOCIP) | | | Grants for Municipal Projects | | |
|---------------|---------------------|-----------|-----------|-----------------------------------|-----------|-----------|-------------------------------|-----------|-----------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Plymouth | 260,626 | 260,626 | 259,972 | - | 176,227 | 112,146 | 152,434 | 152,434 | 152,434 |
| Pomfret | 242,919 | 242,919 | 243,310 | - | 83,512 | 53,144 | 27,820 | 27,820 | 27,820 |
| Portland | 239,766 | 239,766 | 239,478 | - | 116,795 | 74,324 | 90,840 | 90,840 | 90,840 |
| Preston | 199,827 | 199,827 | 199,569 | - | 81,135 | 51,631 | - | - | - |
| Prospect | 240,759 | 240,759 | 241,039 | - | 119,898 | 76,299 | 70,942 | 70,942 | 70,942 |
| Putnam | 237,753 | 237,753 | 237,523 | - | 146,598 | 93,289 | 171,800 | 171,800 | 171,800 |
| Redding | 269,261 | 269,261 | 269,568 | - | 126,987 | 80,810 | 1,329 | 1,329 | 1,329 |
| Ridgefield | 379,411 | 379,411 | 379,771 | - | 280,895 | 178,751 | 561,986 | 561,986 | 561,986 |
| Rocky Hill | 344,305 | 344,305 | 344,141 | - | 209,237 | 133,151 | 221,199 | 221,199 | 221,199 |
| Roxbury | 331,244 | 331,244 | 322,604 | - | 65,525 | 41,697 | 602 | 602 | 602 |
| Salem | 193,534 | 193,534 | 193,587 | - | 61,635 | 39,223 | 4,699 | 4,699 | 4,699 |
| Salisbury | 284,374 | 284,374 | 285,094 | - | 80,114 | 50,980 | 83 | 83 | 83 |
| Scotland | 153,775 | 153,775 | 153,736 | - | 38,797 | 24,689 | 7,681 | 7,681 | 7,681 |
| Seymour | 296,588 | 296,588 | 296,299 | - | 214,311 | 136,379 | 281,186 | 281,186 | 281,186 |
| Sharon | 357,343 | 357,343 | 358,875 | - | 89,274 | 56,812 | - | - | - |
| Shelton | 503,576 | 503,576 | 504,151 | - | 495,012 | 315,008 | 584,121 | 584,121 | 584,121 |
| Sherman | 205,264 | 205,264 | 205,444 | - | 47,740 | 30,379 | - | - | - |
| Simsbury | 363,595 | 363,595 | 367,087 | - | 291,729 | 185,646 | 77,648 | 77,648 | 77,648 |
| Somers | 267,917 | 267,917 | 269,293 | - | 160,133 | 101,904 | 82,324 | 82,324 | 82,324 |
| South Windsor | 380,283 | 380,283 | 380,411 | - | 295,638 | 188,134 | 1,338,190 | 1,338,190 | 1,338,190 |
| Southbury | 378,106 | 378,106 | 369,145 | - | 236,228 | 150,329 | 20,981 | 20,981 | 20,981 |
| Southington | 524,917 | 524,917 | 525,537 | - | 518,659 | 330,055 | 820,795 | 820,795 | 820,795 |
| Sprague | 151,417 | 151,417 | 151,219 | - | 47,592 | 30,286 | 386,528 | 386,528 | 386,528 |
| Stafford | 392,749 | 392,749 | 393,812 | - | 198,750 | 126,477 | 437,917 | 437,917 | 437,917 |
| Stamford | 1,228,785 | 1,228,785 | 1,235,501 | - | 1,545,131 | 983,265 | 416,142 | 416,142 | 416,142 |
| Sterling | 191,884 | 191,884 | 191,881 | - | 76,873 | 48,919 | 24,398 | 24,398 | 24,398 |
| Stonington | 297,859 | 297,859 | 297,010 | - | 203,764 | 129,669 | 100,332 | 100,332 | 100,332 |
| Stratford | 602,309 | 602,309 | 602,017 | - | 716,335 | 455,850 | 3,507,689 | 3,507,689 | 3,507,689 |
| Suffield | 290,620 | 290,620 | 289,569 | - | 168,470 | 107,207 | 180,663 | 180,663 | 180,663 |
| Thomaston | 222,724 | 222,724 | 222,315 | - | 98,104 | 62,430 | 395,346 | 395,346 | 395,346 |
| Thompson | 252,984 | 252,984 | 253,103 | - | 162,282 | 103,270 | 76,733 | 76,733 | 76,733 |
| Tolland | 338,796 | 338,796 | 339,335 | - | 210,805 | 134,149 | 85,064 | 85,064 | 85,064 |
| Torrington | 460,205 | 460,205 | 458,388 | - | 483,008 | 307,369 | 605,345 | 605,345 | 605,345 |
| Trumbull | 464,098 | 464,098 | 465,017 | - | 448,997 | 285,725 | 189,309 | 189,309 | 189,309 |
| Union | 124,719 | 124,719 | 124,710 | - | 27,356 | 17,408 | - | - | - |
| Vernon | 401,696 | 401,696 | 400,935 | - | 384,236 | 244,513 | 151,598 | 151,598 | 151,598 |
| Voluntown | 172,315 | 172,315 | 172,341 | - | 44,315 | 28,200 | 2,002 | 2,002 | 2,002 |
| Wallingford | 540,757 | 540,757 | 539,915 | - | 526,297 | 334,916 | 1,948,455 | 1,948,455 | 1,948,455 |
| Warren | 181,588 | 181,588 | 181,632 | - | 39,817 | 25,338 | 288 | 288 | 288 |
| Washington | 329,965 | 329,965 | 331,175 | - | 94,980 | 60,442 | 158 | 158 | 158 |
| Waterbury | 1,072,045 | 1,072,045 | 1,069,319 | - | 2,400,872 | 1,527,828 | 2,516,158 | 2,516,158 | 2,516,158 |
| Waterford | 320,698 | 320,698 | 319,746 | - | 214,675 | 136,611 | 34,255 | 34,255 | 34,255 |
| Watertown | 350,997 | 350,997 | 350,251 | - | 283,407 | 180,349 | 642,281 | 642,281 | 642,281 |
| West Hartford | 686,908 | 686,908 | 685,503 | - | 789,817 | 502,611 | 805,784 | 805,784 | 805,784 |
| West Haven | 616,673 | 616,673 | 617,602 | - | 1,087,053 | 691,761 | 147,516 | 147,516 | 147,516 |
| Westbrook | 216,780 | 216,780 | 216,884 | - | 76,587 | 48,736 | 267,405 | 267,405 | 267,405 |
| Weston | 251,771 | 251,771 | 251,968 | - | 120,737 | 76,833 | 453 | 453 | 453 |
| Westport | 388,556 | 388,556 | 391,757 | - | 271,854 | 172,998 | - | - | - |
| Wethersfield | 400,727 | 400,727 | 400,631 | - | 336,068 | 213,862 | 21,785 | 21,785 | 21,785 |
| Willington | 258,132 | 258,132 | 258,469 | - | 107,457 | 68,381 | 20,018 | 20,018 | 20,018 |
| Wilton | 316,218 | 316,218 | 316,675 | - | 206,330 | 131,301 | 307,058 | 307,058 | 307,058 |
| Winchester | 300,692 | 300,692 | 300,486 | - | 160,312 | 102,015 | 306,204 | 306,204 | 306,204 |
| Windham | 367,296 | 367,296 | 365,918 | - | 483,959 | 307,974 | 454,575 | 454,575 | 454,575 |
| Windsor | 403,233 | 403,233 | 403,207 | - | 334,081 | 212,598 | 1,321,000 | 1,321,000 | 1,321,000 |
| Windsor Locks | 263,452 | 263,452 | 263,393 | - | 145,035 | 92,295 | 1,907,971 | 1,907,971 | 1,907,971 |

Municipal Aid

Town Aid Road Grant

Local Capital Improvement (LOCIP)

Grants for Municipal Projects

| Grantee | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
|----------------------|------------|------------|------------|---------|------------|------------|------------|------------|------------|
| Wolcott | 301,957 | 301,957 | 301,865 | - | 213,246 | 135,702 | 234,916 | 234,916 | 234,916 |
| Woodbridge | 240,646 | 240,646 | 240,516 | - | 118,841 | 75,626 | 29,920 | 29,920 | 29,920 |
| Woodbury | 295,490 | 295,490 | 295,455 | - | 140,426 | 89,361 | 56,908 | 56,908 | 56,908 |
| Woodstock | 382,032 | 382,032 | 383,429 | - | 153,549 | 97,713 | 68,767 | 68,767 | 68,767 |
| Bantam (Bor.) | - | - | - | - | 432 | 275 | - | - | - |
| Danielson (Bor.) | - | - | - | - | 4,950 | 3,150 | - | - | - |
| Fenwick (Bor.) | 1,043 | 1,043 | 1,048 | - | 1,482 | 943 | - | - | - |
| Groton (City of) | 113,531 | 113,531 | 114,097 | - | 33,770 | 21,490 | - | - | - |
| Groton Long Point | - | - | - | - | 6,052 | 3,852 | - | - | - |
| Jewett City (Bor.) | 78,000 | 78,000 | 78,439 | - | 4,403 | 2,802 | 4,195 | 4,195 | 4,195 |
| Litchfield (Bor.) | - | - | - | - | 1,266 | 805 | - | - | - |
| Newtown (Bor.) | - | - | - | - | 705 | 449 | - | - | - |
| Stonington (Bor.) | 15,524 | 15,524 | 15,444 | - | 2,745 | 1,747 | - | - | - |
| Woodmont (Bor.) | 17,066 | 17,066 | 17,067 | - | 516 | 328 | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Blmfld Cntr FD | - | - | - | - | - | - | - | - | - |
| Blmfld Blue Hills FI | - | - | - | - | - | - | - | - | - |
| Cromwell FD | - | - | - | - | - | - | - | - | - |
| Hazardville FD #3 | - | - | - | - | - | - | - | - | - |
| Enfield Thmpsnvll | - | - | - | - | - | - | - | - | - |
| Manchester - 8th U | - | - | - | - | - | - | - | - | - |
| Groton: Poq. Brdg | - | - | - | - | - | - | - | - | - |
| Middletown City FI | - | - | - | - | - | - | - | - | - |
| Middletown South | - | - | - | - | - | - | - | - | - |
| N. Milford FD | - | - | - | - | - | - | - | - | - |
| Norwich - CCD | - | - | - | - | - | - | - | - | - |
| Norwich - TCD | - | - | - | - | - | - | - | - | - |
| Simsbury FD | - | - | - | - | - | - | - | - | - |
| Plainfield FD | - | - | - | - | - | - | - | - | - |
| W. Putnam Dist | - | - | - | - | - | - | - | - | - |
| Wndhm Spec Svc D | - | - | - | - | - | - | - | - | - |
| W Haven 1st Cente | - | - | - | - | - | - | - | - | - |
| Allingtown | - | - | - | - | - | - | - | - | - |
| W. Shore FD | - | - | - | - | - | - | - | - | - |
| Various Fire Dist | - | - | - | - | - | - | 844,666 | 844,666 | 844,666 |
| TOTALS | 60,000,000 | 60,000,000 | 60,000,000 | - | 55,000,000 | 34,999,987 | 60,000,000 | 60,000,000 | 60,000,000 |

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

| Grantee | Municipal Revenue Sharing | | | Additional Payment in Lieu of Taxes | | | Municipal Transition Grant | | |
|---------------|---------------------------|-----------|-----------|-------------------------------------|---------|---------|----------------------------|-----------|---------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Andover | 66,705 | - | - | - | - | - | - | - | - |
| Ansonia | 605,442 | - | - | 19,652 | - | - | - | - | - |
| Ashford | 87,248 | - | - | - | - | - | - | - | - |
| Avon | 374,711 | - | - | - | - | - | - | - | - |
| Barkhamsted | 76,324 | - | - | - | - | - | - | - | - |
| Beacon Falls | 122,841 | - | - | - | - | - | - | - | - |
| Berlin | 843,048 | - | - | - | - | - | - | - | - |
| Bethany | 114,329 | - | - | - | - | - | - | - | - |
| Bethel | 392,605 | - | - | - | - | - | - | - | - |
| Bethlehem | 42,762 | - | - | - | - | - | - | - | - |
| Bloomfield | 438,458 | - | - | - | - | - | - | - | - |
| Bolton | 106,449 | - | - | - | - | - | - | - | - |
| Bozrah | 53,783 | - | - | - | - | - | - | - | - |
| Branford | 570,402 | - | - | - | - | - | - | - | - |
| Bridgeport | 14,476,283 | 3,095,669 | 3,095,669 | 3,095,669 | - | - | - | 1,637,586 | - |
| Bridgewater | 15,670 | - | - | - | - | - | - | - | - |
| Bristol | 1,276,119 | - | - | - | - | - | - | - | - |
| Brookfield | 343,611 | - | - | - | - | - | - | - | - |
| Brooklyn | 103,910 | - | - | - | - | - | - | - | - |
| Burlington | 193,490 | - | - | - | - | - | - | - | - |
| Canaan | 14,793 | - | - | - | - | - | - | - | - |
| Canterbury | 58,684 | - | - | - | - | - | - | - | - |
| Canton | 211,078 | - | - | - | - | - | - | - | - |
| Chaplin | 48,563 | - | - | 10,692 | - | - | - | - | - |
| Cheshire | 594,084 | - | - | - | - | - | - | - | - |
| Chester | 57,736 | - | - | - | - | - | - | - | - |
| Clinton | 268,611 | - | - | - | - | - | - | - | - |
| Colchester | 330,363 | - | - | - | - | - | - | - | - |
| Colebrook | 29,694 | - | - | - | - | - | - | - | - |
| Columbia | 111,276 | - | - | - | - | - | - | - | - |
| Cornwall | 11,269 | - | - | - | - | - | - | - | - |
| Coventry | 252,939 | - | - | - | - | - | - | - | - |
| Cromwell | 288,951 | - | - | - | - | - | - | - | - |
| Danbury | 2,079,675 | - | - | 593,619 | - | - | - | - | - |
| Darien | 171,485 | - | - | - | - | - | - | - | - |
| Deep River | 93,525 | - | - | 1,876 | - | - | - | - | - |
| Derby | 462,718 | - | - | 132,817 | - | - | - | - | - |
| Durham | 150,019 | - | - | - | - | - | - | - | - |
| East Granby | 106,222 | - | - | 9,474 | - | - | - | - | - |
| East Haddam | 186,418 | - | - | - | - | - | - | - | - |
| East Hampton | 263,149 | - | - | - | - | - | - | - | - |
| East Hartford | 3,877,281 | - | - | 205,669 | - | - | - | 1,876,005 | 101,214 |
| East Haven | 593,493 | - | - | - | - | - | - | - | - |
| East Lyme | 243,736 | - | - | - | - | - | - | - | - |
| East Windsor | 232,457 | - | - | - | - | - | - | - | - |
| Eastford | 23,060 | - | - | - | - | - | - | - | - |
| Easton | 155,216 | - | - | - | - | - | - | - | - |
| Ellington | 321,722 | - | - | - | - | - | - | - | - |
| Enfield | 911,974 | - | - | - | - | - | - | - | - |
| Essex | 74,572 | - | - | - | - | - | - | - | - |
| Fairfield | 795,318 | - | - | - | - | - | - | - | - |
| Farmington | 335,287 | - | - | - | - | - | - | - | - |
| Franklin | 26,309 | - | - | - | - | - | - | - | - |
| Glastonbury | 754,546 | - | - | - | - | - | - | - | - |
| Goshen | 30,286 | - | - | - | - | - | - | - | - |

Municipal Aid

| Grantee | Municipal Revenue Sharing | | | Additional Payment in Lieu of Taxes | | | Municipal Transition Grant | | |
|------------------|---------------------------|------------|------------|-------------------------------------|---------|---------|----------------------------|------------|-----------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Granby | 244,839 | - | - | - | - | - | - | - | - |
| Greenwich | 366,588 | - | - | - | - | - | - | - | - |
| Griswold | 243,727 | - | - | - | - | - | - | - | - |
| Groton | 433,177 | - | - | - | - | - | - | - | - |
| Guilford | 456,863 | - | - | - | - | - | - | - | - |
| Haddam | 170,440 | - | - | - | - | - | - | - | - |
| Hamden | 4,491,337 | - | - | 593,967 | - | - | - | 331,454 | - |
| Hampton | 38,070 | - | - | - | - | - | - | - | - |
| Hartford | 13,908,437 | 11,883,205 | 11,883,205 | 11,883,205 | - | - | - | 12,177,213 | 8,724,489 |
| Hartland | 27,964 | - | - | - | - | - | - | - | - |
| Harwinton | 113,987 | - | - | - | - | - | - | - | - |
| Hebron | 208,666 | - | - | - | - | - | - | - | - |
| Kent | 26,808 | - | - | - | - | - | - | - | - |
| Killingly | 351,213 | - | - | 44,593 | - | - | - | - | - |
| Killingworth | 85,270 | - | - | - | - | - | - | - | - |
| Lebanon | 149,163 | - | - | - | - | - | - | - | - |
| Ledyard | 307,619 | - | - | 2,881 | - | - | - | - | - |
| Lisbon | 45,413 | - | - | - | - | - | - | - | - |
| Litchfield | 169,828 | - | - | 13,303 | - | - | - | - | - |
| Lyme | 21,862 | - | - | - | - | - | - | - | - |
| Madison | 372,897 | - | - | - | - | - | - | - | - |
| Manchester | 1,972,491 | - | - | - | - | - | - | 352,608 | - |
| Mansfield | 525,280 | 2,516,331 | 2,516,331 | 2,516,331 | - | - | - | - | - |
| Marlborough | 131,065 | - | - | - | - | - | - | - | - |
| Meriden | 1,315,347 | - | - | 248,303 | - | - | - | - | - |
| Middlebury | 154,299 | - | - | - | - | - | - | - | - |
| Middlefield | 91,372 | - | - | - | - | - | - | - | - |
| Middletown | 964,657 | - | - | 695,770 | - | - | - | 120,262 | - |
| Milford | 1,880,830 | - | - | - | - | - | - | - | - |
| Monroe | 404,221 | - | - | - | - | - | - | - | - |
| Montville | 401,756 | - | - | 25,080 | - | - | - | - | - |
| Morris | 28,110 | - | - | - | - | - | - | - | - |
| Naugatuck | 2,405,660 | - | - | - | - | - | - | 1,022,172 | - |
| New Britain | 5,781,991 | - | - | 1,995,060 | - | - | - | 3,005,229 | 1,037,676 |
| New Canaan | 168,106 | - | - | - | - | - | - | - | - |
| New Fairfield | 288,278 | - | - | - | - | - | - | - | - |
| New Hartford | 140,338 | - | - | - | - | - | - | - | - |
| New Haven | 2,118,290 | 14,584,940 | 14,584,940 | 14,584,940 | - | - | - | 1,142,454 | - |
| New London | 750,249 | - | - | 1,297,919 | - | - | - | - | - |
| New Milford | 565,898 | - | - | - | - | - | - | - | - |
| Newington | 651,000 | - | - | 169,211 | - | - | - | - | - |
| Newtown | 572,949 | - | - | - | - | - | - | - | - |
| Norfolk | 20,141 | - | - | - | - | - | - | - | - |
| North Branford | 292,517 | - | - | - | - | - | - | - | - |
| North Canaan | 66,052 | - | - | 4,203 | - | - | - | - | - |
| North Haven | 487,882 | - | - | - | - | - | - | - | - |
| North Stonington | 107,832 | - | - | - | - | - | - | - | - |
| Norwalk | 3,401,590 | - | - | - | - | - | - | - | - |
| Norwich | 1,309,943 | - | - | 248,588 | - | - | - | - | - |
| Old Lyme | 79,946 | - | - | - | - | - | - | - | - |
| Old Saybrook | 101,527 | - | - | - | - | - | - | - | - |
| Orange | 284,365 | - | - | - | - | - | - | - | - |
| Oxford | 171,492 | - | - | - | - | - | - | - | - |
| Plainfield | 310,350 | - | - | 15,417 | - | - | - | - | - |
| Plainville | 363,176 | - | - | - | - | - | - | - | - |

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

| Grantee | Municipal Revenue Sharing | | | Additional Payment in Lieu of Taxes | | | Municipal Transition Grant | | |
|---------------|---------------------------|-----------|-----------|-------------------------------------|---------|---------|----------------------------|-----------|-----------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Plymouth | 255,581 | - | - | - | - | - | - | - | - |
| Pomfret | 54,257 | - | - | - | - | - | - | - | - |
| Portland | 192,715 | - | - | - | - | - | - | - | - |
| Preston | 58,934 | - | - | - | - | - | - | - | - |
| Prospect | 197,097 | - | - | - | - | - | - | - | - |
| Putnam | 76,399 | - | - | - | - | - | - | - | - |
| Redding | 189,781 | - | - | - | - | - | - | - | - |
| Ridgefield | 512,848 | - | - | - | - | - | - | - | - |
| Rocky Hill | 405,872 | - | - | - | - | - | - | - | - |
| Roxbury | 15,998 | - | - | - | - | - | - | - | - |
| Salem | 85,617 | - | - | - | - | - | - | - | - |
| Salisbury | 20,769 | - | - | - | - | - | - | - | - |
| Scotland | 36,200 | - | - | - | - | - | - | - | - |
| Seymour | 343,388 | - | - | - | - | - | - | - | - |
| Sharon | 19,467 | - | - | - | - | - | - | - | - |
| Shelton | 706,038 | - | - | - | - | - | - | - | - |
| Sherman | 39,000 | - | - | - | - | - | - | - | - |
| Simsbury | 567,460 | - | - | 20,731 | - | - | - | - | - |
| Somers | 141,697 | - | - | - | - | - | - | - | - |
| South Windsor | 558,715 | - | - | - | - | - | - | - | - |
| Southbury | 404,731 | - | - | - | - | - | - | - | - |
| Southington | 889,821 | - | - | - | - | - | - | - | - |
| Sprague | 89,456 | - | - | - | - | - | - | - | - |
| Stafford | 243,095 | - | - | 41,189 | - | - | - | - | - |
| Stamford | 2,372,358 | - | - | 528,332 | - | - | - | - | - |
| Sterling | 77,037 | - | - | - | - | - | - | - | - |
| Stonington | 202,888 | - | - | - | - | - | - | - | - |
| Stratford | 1,130,316 | - | - | - | - | - | - | - | - |
| Suffield | 321,763 | - | - | 51,434 | - | - | - | - | - |
| Thomaston | 158,888 | - | - | - | - | - | - | - | - |
| Thompson | 114,582 | - | - | - | - | - | - | - | - |
| Tolland | 303,971 | - | - | - | - | - | - | - | - |
| Torrington | 2,435,109 | - | - | - | - | - | - | - | - |
| Trumbull | 745,325 | - | - | - | - | - | - | - | - |
| Union | 17,283 | - | - | - | - | - | - | - | - |
| Vernon | 641,027 | - | - | - | - | - | - | - | - |
| Voluntown | 33,914 | - | - | - | - | - | - | - | - |
| Wallingford | 919,984 | - | - | 58,914 | - | - | - | - | - |
| Warren | 11,006 | - | - | - | - | - | - | - | - |
| Washington | 25,496 | - | - | - | - | - | - | - | - |
| Waterbury | 13,438,542 | 3,141,669 | 3,141,669 | 3,141,669 | - | - | - | 8,651,176 | 5,136,622 |
| Waterford | 259,091 | - | - | - | - | - | - | - | - |
| Watertown | 453,012 | - | - | - | - | - | - | - | - |
| West Hartford | 1,614,320 | - | - | 202,308 | - | - | - | - | - |
| West Haven | 1,121,850 | - | - | 324,832 | - | - | - | 277,925 | - |
| Westbrook | 80,601 | - | - | - | - | - | - | - | - |
| Weston | 211,384 | - | - | - | - | - | - | - | - |
| Westport | 262,402 | - | - | - | - | - | - | - | - |
| Wethersfield | 940,267 | - | - | - | - | - | - | - | - |
| Willington | 121,568 | - | - | - | - | - | - | - | - |
| Wilton | 380,234 | - | - | - | - | - | - | - | - |
| Winchester | 224,447 | - | - | - | - | - | - | - | - |
| Windham | 513,847 | - | - | 1,193,950 | - | - | - | 350,231 | - |
| Windsor | 593,921 | - | - | 9,241 | - | - | - | - | - |
| Windsor Locks | 256,241 | - | - | 31,122 | - | - | - | - | - |

Municipal Aid

| Grantee | Municipal Revenue Sharing | | | Additional Payment in Lieu of Taxes | | | Municipal Transition Grant | | |
|----------------------|---------------------------|------------|------------|-------------------------------------|---------|---------|----------------------------|------------|------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Wolcott | 340,859 | - | - | - | - | - | - | - | - |
| Woodbridge | 247,758 | - | - | - | - | - | - | - | - |
| Woodbury | 200,175 | - | - | - | - | - | - | - | - |
| Woodstock | 97,708 | - | - | - | - | - | - | - | - |
| Bantam (Bor.) | - | - | - | - | - | - | - | - | - |
| Danielson (Bor.) | - | - | - | 2,135 | - | - | - | - | - |
| Fenwick (Bor.) | - | - | - | - | - | - | - | - | - |
| Groton (City of) | - | - | - | - | - | - | - | - | - |
| Groton Long Point | - | - | - | - | - | - | - | - | - |
| Jewett City (Bor.) | - | - | - | - | - | - | - | - | - |
| Litchfield (Bor.) | - | - | - | 137 | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Blmfld Cntr FD | - | - | - | - | - | - | - | - | - |
| Blmfld Blue Hills FI | 92,961 | - | - | - | - | - | - | - | - |
| Cromwell FD | - | - | - | - | - | - | - | - | - |
| Hazardville FD #3 | - | - | - | - | - | - | - | - | - |
| Enfield Thmpsnvll | 354,311 | - | - | - | - | - | - | - | - |
| Manchester - 8th U | 436,718 | - | - | - | - | - | - | - | - |
| Groton: Poq. Brdg | - | - | - | - | - | - | - | - | - |
| Middletown City FI | 910,442 | - | - | - | - | - | - | - | - |
| Middletown South | 413,961 | - | - | 1,121 | - | - | - | - | - |
| N. Milford FD | - | - | - | - | - | - | - | - | - |
| Norwich - CCD | 552,565 | - | - | - | - | - | - | - | - |
| Norwich - TCD | 62,849 | - | - | - | - | - | - | - | - |
| Simsbury FD | 221,536 | - | - | - | - | - | - | - | - |
| Plainfield FD | - | - | - | 296 | - | - | - | - | - |
| W. Putnam Dist | - | - | - | - | - | - | - | - | - |
| Wndhm Spec Svc D | 640,000 | - | - | - | - | - | - | - | - |
| W Haven 1st Cente | 1,039,843 | - | - | 1,136 | - | - | - | - | - |
| Allingtown | 483,505 | - | - | 50,751 | - | - | - | - | - |
| W. Shore FD | 654,640 | - | - | 33,544 | - | - | - | - | - |
| Various Fire Dist | - | - | - | - | - | - | - | - | - |
| TOTALS | 127,851,308 | 35,221,814 | 35,221,814 | 44,101,081 | - | - | - | 30,944,314 | 15,000,000 |

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

| Grantee | Education Cost Sharing | | | Adult Education | | |
|---------------|------------------------|-------------|-------------|-----------------|-----------|-----------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Andover | 2,281,185 | 2,023,681 | 1,938,710 | - | - | - |
| Ansonia | 16,473,543 | 16,421,595 | 16,968,983 | 107,666 | 103,666 | 104,184 |
| Ashford | 3,859,564 | 3,351,242 | 3,231,681 | - | - | - |
| Avon | 731,456 | 617,939 | - | 1,985 | 1,744 | - |
| Barkhamsted | 1,633,686 | 1,420,454 | 1,441,057 | 1,595 | 1,588 | 1,596 |
| Beacon Falls | 4,067,920 | 3,536,964 | 3,557,830 | - | - | - |
| Berlin | 6,215,712 | 5,358,974 | 5,401,308 | 15,206 | 13,215 | 13,282 |
| Bethany | 2,000,209 | 1,741,182 | 1,693,852 | - | - | - |
| Bethel | 8,087,732 | 7,006,649 | 7,080,067 | 12,704 | 10,976 | 11,031 |
| Bethlehem | 1,278,838 | 1,107,720 | 1,021,917 | - | - | - |
| Bloomfield | 6,160,837 | 6,070,860 | 6,239,576 | 20,719 | 21,508 | 21,615 |
| Bolton | 2,983,350 | 2,595,642 | 2,563,957 | 3,679 | 3,727 | 3,746 |
| Bozrah | 1,223,830 | 1,065,228 | 1,086,117 | 6,841 | 6,704 | 6,738 |
| Branford | 2,211,848 | 1,847,951 | 2,059,551 | 21,033 | 20,718 | 20,822 |
| Bridgeport | 181,105,390 | 180,855,390 | 183,124,871 | 2,071,995 | 2,005,563 | 2,015,600 |
| Bridgewater | 23,014 | 19,802 | - | - | - | - |
| Bristol | 44,853,676 | 44,603,676 | 45,528,939 | 306,457 | 290,466 | 291,920 |
| Brookfield | 1,417,583 | 1,224,764 | 999,569 | 3,582 | 3,659 | 3,677 |
| Brooklyn | 6,975,373 | 6,049,412 | 6,144,054 | 33,138 | 31,678 | 31,836 |
| Burlington | 4,359,350 | 3,792,912 | 3,731,528 | - | - | - |
| Canaan | 177,216 | 154,267 | - | - | - | - |
| Canterbury | 4,665,608 | 4,051,654 | 3,818,171 | 13,120 | 12,346 | 12,408 |
| Canton | 3,403,900 | 2,939,435 | 2,972,221 | 2,777 | 2,420 | 2,432 |
| Chaplin | 1,856,992 | 1,614,215 | 1,562,758 | 2,877 | 2,770 | 2,783 |
| Cheshire | 9,436,665 | 8,185,188 | 8,248,004 | 23,840 | 25,312 | 25,438 |
| Chester | 659,216 | 572,180 | 620,692 | - | - | - |
| Clinton | 6,326,998 | 5,484,287 | 5,097,449 | 25,277 | 26,262 | 26,394 |
| Colchester | 13,503,310 | 11,725,564 | 11,391,086 | 27,866 | 27,050 | 27,185 |
| Colebrook | 491,388 | 427,753 | 409,396 | 350 | 365 | 366 |
| Columbia | 2,523,462 | 2,193,265 | 2,155,100 | 2,241 | 2,058 | 2,068 |
| Cornwall | 6,976 | 2,284 | - | - | - | - |
| Coventry | 8,756,165 | 7,601,706 | 7,378,942 | 10,987 | 10,572 | 10,624 |
| Cromwell | 4,646,922 | 4,017,862 | 4,226,805 | 17,076 | 13,680 | 13,749 |
| Danbury | 31,290,480 | 31,073,094 | 32,989,636 | 265,828 | 244,196 | 245,418 |
| Darien | 406,683 | 343,289 | - | 40 | 113 | - |
| Deep River | 1,675,092 | 1,451,587 | 1,481,144 | - | - | - |
| Derby | 7,902,388 | 7,857,361 | 8,239,175 | 125,448 | 123,160 | 123,777 |
| Durham | 3,895,303 | 3,387,841 | 3,045,823 | - | - | - |
| East Granby | 1,439,845 | 1,241,423 | 1,293,435 | 1,546 | 1,473 | 1,480 |
| East Haddam | 3,686,134 | 3,203,033 | 3,211,749 | 5,471 | 5,463 | 5,491 |
| East Hampton | 7,538,993 | 6,547,455 | 6,412,729 | 16,980 | 15,067 | 15,142 |
| East Hartford | 49,075,156 | 48,825,156 | 50,333,474 | 208,572 | 212,358 | 213,420 |
| East Haven | 19,595,415 | 19,466,330 | 19,700,244 | 469,823 | 472,345 | 474,709 |
| East Lyme | 6,918,462 | 5,975,949 | 5,851,652 | 17,156 | 15,570 | 15,648 |
| East Windsor | 5,669,122 | 5,627,408 | 5,627,408 | 16,217 | 15,212 | 15,288 |
| Eastford | 1,091,881 | 950,482 | 903,405 | 1,795 | 2,006 | 2,016 |
| Easton | 177,907 | 154,868 | - | 265 | 306 | - |
| Ellington | 9,684,435 | 8,406,850 | 8,544,715 | 14,829 | 12,936 | 13,000 |
| Enfield | 28,585,010 | 24,811,811 | 25,444,554 | 96,152 | 93,215 | 93,681 |
| Essex | 105,052 | 83,571 | - | - | - | - |
| Fairfield | 1,087,165 | 903,828 | - | 1,758 | 1,533 | - |
| Farmington | 1,095,080 | 887,257 | - | 3,522 | 3,653 | - |
| Franklin | 923,278 | 798,725 | 741,382 | 2,969 | 2,891 | 2,906 |
| Glastonbury | 6,654,380 | 5,722,809 | 5,516,478 | 6,077 | 5,523 | 5,550 |
| Goshen | 82,025 | 71,403 | - | - | - | - |

| Grantee | Education Cost Sharing | | | Adult Education | | |
|------------------|------------------------|-------------|-------------|-----------------|-----------|-----------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Granby | 5,510,220 | 4,787,152 | 4,832,732 | 2,478 | 2,346 | 2,357 |
| Greenwich | 136,859 | 32,768 | - | - | - | - |
| Griswold | 10,775,767 | 9,348,488 | 9,533,869 | 51,728 | 49,480 | 49,728 |
| Groton | 25,040,045 | 24,898,096 | 24,898,096 | 105,903 | 99,763 | 100,262 |
| Guilford | 2,740,394 | 2,349,009 | 1,863,577 | 8,416 | 9,702 | 9,751 |
| Haddam | 1,971,482 | 1,710,397 | 1,774,027 | - | - | - |
| Hamden | 26,945,481 | 26,790,150 | 27,720,445 | 293,153 | 282,418 | 283,832 |
| Hampton | 1,312,383 | 1,142,429 | 1,080,837 | 1,589 | 1,544 | 1,552 |
| Hartford | 200,518,244 | 200,268,244 | 203,631,925 | 1,819,933 | 1,861,480 | 1,870,796 |
| Hartland | 1,327,652 | 1,155,396 | 1,052,855 | 1,869 | 1,766 | 1,775 |
| Harwinton | 2,708,774 | 2,354,352 | 2,285,816 | - | - | - |
| Hebron | 6,875,123 | 5,978,090 | 5,783,770 | - | - | - |
| Kent | 25,634 | 13,186 | - | - | - | - |
| Killingly | 15,574,402 | 15,495,176 | 15,495,176 | 106,250 | 102,956 | 103,471 |
| Killingworth | 2,173,420 | 1,885,767 | 1,649,681 | - | - | - |
| Lebanon | 5,410,404 | 4,706,618 | 4,419,833 | 7,880 | 7,516 | 7,554 |
| Ledyard | 11,977,384 | 10,418,444 | 10,431,725 | 22,462 | 20,896 | 21,000 |
| Lisbon | 3,518,715 | 3,061,109 | 2,805,353 | 9,838 | 11,155 | 11,210 |
| Litchfield | 1,446,598 | 1,236,926 | 1,188,649 | 1,271 | 1,165 | 1,171 |
| Lyme | 63,069 | 54,577 | - | - | - | - |
| Madison | 446,496 | 370,877 | - | 6,941 | 7,313 | - |
| Manchester | 34,440,424 | 34,190,424 | 35,133,385 | 631,257 | 623,056 | 626,175 |
| Mansfield | 9,947,410 | 8,623,717 | 8,665,205 | - | - | - |
| Marlborough | 3,154,015 | 2,740,735 | 2,657,829 | - | - | - |
| Meriden | 60,258,395 | 60,008,395 | 61,397,991 | 973,216 | 920,599 | 925,206 |
| Middlebury | 855,086 | 729,177 | 730,429 | - | - | - |
| Middlefield | 2,099,315 | 1,822,437 | 1,788,070 | - | - | - |
| Middletown | 19,515,825 | 19,286,974 | 20,085,585 | 1,249,158 | 1,249,276 | 1,255,528 |
| Milford | 10,849,101 | 9,324,010 | 8,910,982 | 39,547 | 40,509 | 40,712 |
| Monroe | 6,394,518 | 5,555,756 | 5,033,397 | 12,713 | 13,433 | 13,500 |
| Montville | 12,589,621 | 10,936,376 | 11,176,174 | 33,317 | 32,767 | 32,931 |
| Morris | 102,178 | 84,502 | 83,690 | - | - | - |
| Naugatuck | 30,280,380 | 30,196,115 | 30,680,289 | 204,943 | 197,470 | 198,459 |
| New Britain | 86,195,269 | 85,945,269 | 88,963,287 | 546,113 | 573,060 | 575,928 |
| New Canaan | 339,590 | 282,276 | - | 69 | 33 | - |
| New Fairfield | 4,338,569 | 3,776,212 | 3,494,010 | 3,961 | 3,661 | 3,679 |
| New Hartford | 3,113,169 | 2,710,014 | 2,727,258 | 2,691 | 2,774 | 2,787 |
| New Haven | 154,301,977 | 154,051,977 | 156,010,281 | 2,796,517 | 2,658,529 | 2,671,835 |
| New London | 25,806,077 | 25,619,983 | 26,522,020 | 1,126,586 | 1,085,976 | 1,091,411 |
| New Milford | 11,832,806 | 10,243,544 | 10,268,919 | 33,326 | 39,956 | 40,156 |
| Newington | 12,983,806 | 11,225,932 | 11,597,967 | 38,839 | 36,363 | 36,545 |
| Newtown | 4,893,944 | 4,243,596 | 4,251,588 | 4,497 | 3,952 | 3,972 |
| Norfolk | 25,815 | 18,194 | - | 268 | 229 | - |
| North Branford | 8,076,776 | 7,011,730 | 6,812,173 | 47,090 | 40,672 | 40,875 |
| North Canaan | 2,044,243 | 1,757,777 | 1,710,411 | - | - | - |
| North Haven | 3,842,088 | 3,285,464 | 3,440,184 | 7,223 | 6,524 | 6,557 |
| North Stonington | 2,834,470 | 2,463,810 | 2,388,408 | 7,961 | 9,263 | 9,310 |
| Norwalk | 11,243,340 | 11,050,993 | 11,433,037 | 78,352 | 76,669 | 77,053 |
| Norwich | 36,209,664 | 35,959,664 | 36,959,023 | 322,871 | 311,329 | 312,887 |
| Old Lyme | 247,462 | 205,447 | - | - | - | - |
| Old Saybrook | 122,907 | 98,302 | - | 4,720 | 4,535 | - |
| Orange | 1,509,226 | 1,298,813 | - | - | - | - |
| Oxford | 4,528,763 | 3,937,717 | 3,568,226 | 1,214 | 1,360 | 1,367 |
| Plainfield | 15,364,444 | 13,331,630 | 13,465,926 | 107,902 | 102,479 | 102,992 |
| Plainville | 10,272,197 | 8,893,762 | 9,200,187 | 122,743 | 119,008 | 119,604 |

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

| Grantee | Education Cost Sharing | | | Adult Education | | |
|---------------|------------------------|-------------|-------------|-----------------|-----------|-----------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Plymouth | 9,761,632 | 8,471,430 | 8,623,462 | 11,468 | 11,124 | 11,180 |
| Pomfret | 3,073,015 | 2,668,708 | 2,563,418 | 6,015 | 4,476 | 4,498 |
| Portland | 4,363,751 | 3,779,612 | 3,894,196 | 10,709 | 10,670 | 10,723 |
| Preston | 3,012,017 | 2,613,882 | 2,641,490 | 20,780 | 20,180 | 20,281 |
| Prospect | 5,297,609 | 4,606,205 | 4,509,021 | - | - | - |
| Putnam | 8,340,282 | 8,283,776 | 8,283,776 | 67,026 | 64,076 | 64,396 |
| Redding | 180,135 | 156,228 | - | 554 | 533 | - |
| Ridgefield | 571,648 | 480,583 | - | 586 | 563 | - |
| Rocky Hill | 4,250,230 | 3,678,283 | 3,990,355 | 10,124 | 9,450 | 9,498 |
| Roxbury | 33,612 | 26,867 | - | - | - | - |
| Salem | 3,049,314 | 2,654,289 | 2,460,738 | 4,450 | 4,022 | 4,042 |
| Salisbury | 10,871 | 6,867 | - | - | - | - |
| Scotland | 1,423,001 | 1,238,722 | 1,195,150 | 1,806 | 1,702 | 1,711 |
| Seymour | 10,040,987 | 8,695,451 | 8,879,708 | 75,988 | 73,765 | 74,134 |
| Sharon | 9,960 | 6,768 | - | - | - | - |
| Shelton | 5,893,771 | 5,064,848 | 5,341,987 | 37,518 | 36,792 | 36,976 |
| Sherman | 46,611 | 40,273 | - | 178 | 194 | - |
| Simsbury | 6,087,799 | 5,269,907 | 5,402,105 | 13,657 | 12,287 | 12,349 |
| Somers | 5,929,453 | 5,142,187 | 5,175,612 | 11,126 | 10,305 | 10,357 |
| South Windsor | 12,826,469 | 11,123,226 | 10,926,634 | 12,360 | 9,706 | 9,754 |
| Southbury | 3,458,266 | 2,991,567 | 3,198,326 | - | - | - |
| Southington | 20,268,059 | 17,540,807 | 17,997,349 | 13,020 | 14,725 | 14,798 |
| Sprague | 2,612,273 | 2,269,571 | 2,351,313 | 16,071 | 15,386 | 15,464 |
| Stafford | 9,790,490 | 8,486,254 | 8,570,871 | 26,296 | 24,451 | 24,573 |
| Stamford | 10,803,759 | 10,553,759 | 11,423,690 | 333,828 | 321,575 | 323,185 |
| Sterling | 3,196,216 | 2,780,960 | 2,842,168 | 11,283 | 10,864 | 10,918 |
| Stonington | 1,649,159 | 1,378,842 | - | 8,095 | 8,021 | - |
| Stratford | 21,461,782 | 18,567,523 | 19,659,474 | 111,908 | 110,696 | 111,250 |
| Suffield | 6,221,145 | 5,393,592 | 5,505,592 | 8,075 | 7,935 | 7,974 |
| Thomaston | 5,624,815 | 4,875,285 | 4,901,480 | 11,023 | 10,858 | 10,913 |
| Thompson | 7,534,704 | 7,521,311 | 7,521,311 | 47,732 | 46,242 | 46,474 |
| Tolland | 10,699,177 | 9,298,501 | 8,778,451 | 8,984 | 8,224 | 8,265 |
| Torrington | 24,482,865 | 24,335,148 | 25,054,970 | 126,439 | 125,849 | 126,479 |
| Trumbull | 3,418,401 | 2,936,881 | 2,398,235 | 13,226 | 14,876 | 14,950 |
| Union | 237,166 | 206,383 | 208,428 | 1,809 | 1,523 | 1,530 |
| Vernon | 19,250,228 | 19,099,380 | 19,426,799 | 231,815 | 221,626 | 222,735 |
| Voluntown | 2,502,621 | 2,174,691 | 2,075,794 | 7,822 | 7,590 | 7,628 |
| Wallingford | 21,301,522 | 18,460,747 | 18,582,944 | 262,909 | 258,738 | 260,032 |
| Warren | 33,205 | 28,673 | - | - | - | - |
| Washington | 50,646 | 42,289 | - | - | - | - |
| Waterbury | 133,606,066 | 133,356,066 | 138,340,679 | 1,910,140 | 1,847,208 | 1,856,453 |
| Waterford | 321,279 | 251,903 | - | 12,576 | 11,403 | - |
| Watertown | 11,753,175 | 10,185,331 | 10,326,217 | 4,787 | 4,648 | 4,671 |
| West Hartford | 20,961,352 | 18,110,816 | 18,713,992 | 69,469 | 70,330 | 70,682 |
| West Haven | 45,140,487 | 44,894,871 | 46,139,305 | 210,626 | 201,555 | 202,564 |
| Westbrook | 70,393 | 36,481 | - | 1,564 | 1,181 | - |
| Weston | 263,431 | 229,317 | - | 80 | 78 | - |
| Westport | 465,334 | 384,440 | - | 235 | 151 | - |
| Wethersfield | 9,348,852 | 8,013,735 | 8,621,508 | 29,758 | 30,372 | 30,524 |
| Willington | 3,637,161 | 3,156,296 | 3,155,550 | - | - | - |
| Wilton | 462,941 | 387,564 | - | 174 | 141 | - |
| Winchester | 8,024,957 | 7,963,239 | 7,963,239 | 10,994 | 10,361 | 10,413 |
| Windham | 26,582,071 | 26,404,706 | 27,214,559 | 280,211 | 269,777 | 271,127 |
| Windsor | 12,130,392 | 12,093,273 | 12,093,273 | 57,019 | 56,755 | 57,039 |
| Windsor Locks | 5,167,806 | 5,140,076 | 5,194,915 | 18,615 | 21,867 | 21,977 |

Education Cost Sharing

Adult Education

| Grantee | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
|----------------------|---------------|---------------|---------------|------------|------------|------------|
| Wolcott | 13,423,576 | 11,645,463 | 11,392,858 | 4,089 | 4,142 | 4,163 |
| Woodbridge | 656,185 | 569,353 | 478,332 | - | - | - |
| Woodbury | 1,276,811 | 1,095,009 | 1,184,202 | - | - | - |
| Woodstock | 5,356,542 | 4,657,232 | 4,672,381 | 8,946 | 8,946 | 8,991 |
| 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 | - | - | - | 3,282 | 3,158 | 3,173 |
| District No. 4 | - | - | - | 9,737 | 11,005 | 11,060 |
| District No. 5 | - | - | - | 3,131 | 3,101 | 3,117 |
| District No. 6 | - | - | - | 438 | 422 | 424 |
| District No. 7 | - | - | - | 5,221 | 5,288 | 5,314 |
| District No. 8 | - | - | - | 23,912 | 23,041 | 23,157 |
| District No. 10 | - | - | - | 2,437 | 2,251 | 2,262 |
| District No. 12 | - | - | - | 68 | 65 | 66 |
| District No. 13 | - | - | - | 9,960 | 9,022 | 9,067 |
| District No. 14 | - | - | - | 5,833 | 5,193 | 5,219 |
| District No. 15 | - | - | - | 981 | 909 | 913 |
| District No. 16 | - | - | - | 2,013 | 1,936 | 1,946 |
| District No. 17 | - | - | - | 6,769 | 6,265 | 6,296 |
| District No. 18 | - | - | - | 2,765 | 2,667 | 2,681 |
| District No. 19 | - | - | - | 56,548 | 54,058 | 54,329 |
| Education Conn | - | - | - | 133,169 | 128,001 | 128,641 |
| EASTCONN | - | - | - | 30,799 | 29,419 | 29,566 |
| SDE Admin Costs | - | - | - | 1,019,198 | 993,594 | 998,566 |
| Blmfld Cntr FD | - | - | - | - | - | - |
| Blmfld Blue Hills FI | - | - | - | - | - | - |
| Cromwell FD | - | - | - | - | - | - |
| Hazardville FD #3 | - | - | - | - | - | - |
| Enfield Thmpsnvll | - | - | - | - | - | - |
| Manchester - 8th U | - | - | - | - | - | - |
| Groton: Poq. Brdg | - | - | - | - | - | - |
| Middletown City FI | - | - | - | - | - | - |
| Middletown South | - | - | - | - | - | - |
| N. Milford FD | - | - | - | - | - | - |
| Norwich - CCD | - | - | - | - | - | - |
| Norwich - TCD | - | - | - | - | - | - |
| Simsbury FD | - | - | - | - | - | - |
| Plainfield FD | - | - | - | - | - | - |
| W. Putnam Dist | - | - | - | - | - | - |
| Wndhm Spec Svc D | - | - | - | - | - | - |
| W Haven 1st Cente | - | - | - | - | - | - |
| Allington | - | - | - | - | - | - |
| W. Shore FD | - | - | - | - | - | - |
| Various Fire Dist | - | - | - | - | - | - |
| TOTALS | 2,017,537,093 | 1,927,966,649 | 1,950,511,348 | 20,284,488 | 19,775,384 | 19,832,416 |

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

| Grantee | Municipal Stabilization Grant | | | TOTAL Statutory Formula Aid | | |
|---------------|-------------------------------|-----------|-----------|-----------------------------|-------------|-------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Andover | - | 22,837 | 22,837 | 2,560,005 | 2,308,859 | 2,197,526 |
| Ansonia | - | 132,069 | - | 17,813,583 | 17,596,789 | 17,843,454 |
| Ashford | - | 38,895 | 38,895 | 4,266,401 | 3,800,206 | 3,637,176 |
| Avon | - | 116,884 | - | 1,701,412 | 1,529,419 | 701,417 |
| Barkhamsted | - | - | - | 1,967,165 | 1,742,051 | 1,729,187 |
| Beacon Falls | - | 45,666 | - | 4,472,871 | 3,931,654 | 3,866,063 |
| Berlin | - | 470,835 | 249,230 | 8,237,533 | 7,236,785 | 6,930,326 |
| Bethany | - | 6,916 | 6,916 | 2,429,718 | 2,142,790 | 2,049,224 |
| Bethel | - | 113,089 | - | 9,144,937 | 8,001,111 | 7,834,814 |
| Bethlehem | - | - | - | 1,555,869 | 1,403,142 | 1,285,831 |
| Bloomfield | - | 290,578 | 280,060 | 9,013,218 | 8,923,347 | 8,940,182 |
| Bolton | - | 17,195 | 10,637 | 3,350,997 | 2,941,698 | 2,865,174 |
| Bozrah | - | - | - | 1,620,990 | 1,457,707 | 1,453,622 |
| Branford | - | 197,205 | - | 3,631,917 | 3,179,729 | 3,036,505 |
| Bridgeport | - | 2,544,731 | 2,544,731 | 218,905,893 | 212,594,001 | 211,165,831 |
| Bridgewater | - | - | - | 226,274 | 250,519 | 206,755 |
| Bristol | - | 429,253 | 225,809 | 50,544,377 | 50,269,312 | 50,513,093 |
| Brookfield | - | 102,713 | 102,713 | 2,211,017 | 1,971,053 | 1,654,453 |
| Brooklyn | - | 113,146 | - | 7,689,276 | 6,862,349 | 6,775,979 |
| Burlington | - | 29,704 | 29,704 | 4,856,243 | 4,263,937 | 4,130,584 |
| Canaan | - | 1,141 | - | 488,018 | 444,903 | 213,210 |
| Canterbury | - | 36,823 | 36,823 | 4,993,862 | 4,455,649 | 4,173,020 |
| Canton | - | 56,389 | - | 3,906,898 | 3,410,843 | 3,322,450 |
| Chaplin | - | 40,760 | 33,469 | 2,238,885 | 2,007,852 | 1,924,434 |
| Cheshire | - | 516,883 | 232,047 | 15,242,549 | 13,506,783 | 13,086,562 |
| Chester | - | - | - | 1,012,296 | 919,614 | 937,009 |
| Clinton | - | 68,262 | 68,262 | 7,111,942 | 6,223,294 | 5,749,730 |
| Colchester | - | 207,276 | 129,111 | 14,315,268 | 12,627,116 | 12,094,946 |
| Colebrook | - | - | - | 734,141 | 686,284 | 647,803 |
| Columbia | - | 19,252 | 19,252 | 2,889,133 | 2,537,790 | 2,459,159 |
| Cornwall | - | - | - | 253,738 | 297,012 | 262,509 |
| Coventry | - | 80,072 | 80,072 | 9,370,540 | 8,227,641 | 7,907,319 |
| Cromwell | - | 96,173 | - | 5,298,920 | 4,624,189 | 4,646,127 |
| Danbury | - | 1,965,375 | 1,172,927 | 40,866,846 | 40,655,783 | 41,157,482 |
| Darien | - | - | - | 927,018 | 900,173 | 473,163 |
| Deep River | - | 18,051 | - | 2,090,389 | 1,846,378 | 1,824,504 |
| Derby | - | 355,044 | 197,590 | 9,980,554 | 9,746,660 | 9,848,730 |
| Durham | - | 25,023 | 25,023 | 4,442,872 | 3,905,680 | 3,509,173 |
| East Granby | - | 7,512 | - | 2,312,085 | 2,068,989 | 2,076,358 |
| East Haddam | - | - | - | 4,246,368 | 3,737,011 | 3,657,448 |
| East Hampton | - | 90,522 | 90,522 | 8,248,920 | 7,211,760 | 6,984,991 |
| East Hartford | - | 1,281,122 | 193,387 | 59,734,924 | 58,898,206 | 57,108,420 |
| East Haven | - | 187,419 | - | 21,514,227 | 21,379,060 | 21,202,207 |
| East Lyme | - | 566,642 | 504,349 | 8,744,725 | 7,631,791 | 7,317,977 |
| East Windsor | - | 89,544 | - | 6,583,495 | 6,540,546 | 6,369,185 |
| Eastford | - | - | - | 1,358,211 | 1,235,816 | 1,169,328 |
| Easton | - | 12,194 | - | 575,011 | 530,622 | 308,275 |
| Ellington | - | 74,208 | - | 10,625,793 | 9,293,818 | 9,247,509 |
| Enfield | - | 822,940 | - | 32,813,883 | 29,126,977 | 28,586,500 |
| Essex | - | - | - | 481,574 | 459,443 | 336,481 |
| Fairfield | - | 80,932 | - | 4,970,719 | 3,832,552 | 1,249,688 |
| Farmington | - | 824,325 | - | 5,547,432 | 4,857,489 | 1,079,658 |
| Franklin | - | - | - | 1,126,286 | 1,006,782 | 932,419 |
| Glastonbury | - | 281,748 | 281,748 | 8,158,326 | 7,124,052 | 6,741,844 |
| Goshen | - | - | - | 402,725 | 439,570 | 329,931 |

| Grantee | Municipal Stabilization Grant | | | TOTAL Statutory Formula Aid | | |
|------------------|-------------------------------|-----------|-----------|-----------------------------|-------------|-------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Granby | - | 64,097 | - | 6,076,417 | 5,319,609 | 5,223,746 |
| Greenwich | - | - | - | 1,434,523 | 1,550,322 | 1,212,355 |
| Griswold | - | 275,942 | - | 11,399,171 | 10,172,213 | 9,987,715 |
| Groton | - | 325,643 | 325,643 | 29,407,959 | 29,253,805 | 28,993,226 |
| Guilford | - | 144,673 | 144,673 | 3,657,389 | 3,207,719 | 2,604,583 |
| Haddam | - | 12,144 | - | 2,436,481 | 2,148,679 | 2,129,313 |
| Hamden | - | 1,827,327 | 1,584,203 | 37,720,806 | 34,899,123 | 34,731,435 |
| Hampton | - | 3,744 | 3,744 | 1,575,057 | 1,413,298 | 1,327,864 |
| Hartford | - | 4,456,568 | 3,243,513 | 274,235,652 | 273,233,920 | 269,810,182 |
| Hartland | - | 22,275 | 22,275 | 1,601,378 | 1,422,873 | 1,301,732 |
| Harwinton | - | 3,345 | 3,345 | 3,090,220 | 2,716,274 | 2,599,876 |
| Hebron | - | 50,470 | 50,470 | 7,355,464 | 6,429,443 | 6,163,109 |
| Kent | - | - | - | 381,425 | 409,825 | 334,097 |
| Killingly | - | 174,037 | 174,037 | 17,470,038 | 17,389,559 | 17,241,968 |
| Killingworth | - | - | - | 2,592,851 | 2,303,272 | 2,016,702 |
| Lebanon | - | 49,368 | 49,368 | 5,952,394 | 5,277,949 | 4,925,119 |
| Ledyard | - | 328,085 | - | 14,495,969 | 12,913,801 | 12,524,795 |
| Lisbon | - | 24,393 | 24,393 | 3,781,416 | 3,356,789 | 3,069,953 |
| Litchfield | - | 2,319 | 2,319 | 2,060,803 | 1,816,470 | 1,697,235 |
| Lyme | - | - | - | 273,294 | 291,069 | 210,609 |
| Madison | - | 148,494 | - | 1,534,811 | 1,366,011 | 449,414 |
| Manchester | - | 967,817 | 750,950 | 40,697,594 | 40,192,628 | 40,103,366 |
| Mansfield | - | 1,626,768 | 636,365 | 20,750,782 | 18,835,363 | 17,737,256 |
| Marlborough | - | 17,011 | 17,011 | 3,523,205 | 3,089,582 | 2,955,957 |
| Meriden | - | 1,039,872 | 598,856 | 66,588,020 | 66,282,256 | 66,717,819 |
| Middlebury | - | 26,332 | 14,499 | 1,332,343 | 1,180,471 | 1,117,554 |
| Middlefield | - | 4,848 | 4,848 | 2,654,086 | 2,348,707 | 2,281,508 |
| Middletown | - | 1,065,364 | - | 32,249,806 | 32,099,712 | 31,333,552 |
| Milford | - | 1,039,783 | 1,039,783 | 15,697,990 | 13,720,574 | 12,929,945 |
| Monroe | - | 98,984 | 98,984 | 7,376,375 | 6,480,422 | 5,835,081 |
| Montville | - | 881,541 | 20,110 | 16,643,178 | 15,008,948 | 14,255,651 |
| Morris | - | - | - | 323,277 | 316,982 | 296,000 |
| Naugatuck | - | 401,182 | 272,720 | 33,888,736 | 33,278,247 | 32,361,174 |
| New Britain | - | 3,043,492 | 2,094,325 | 104,659,558 | 103,775,458 | 102,905,949 |
| New Canaan | - | - | - | 855,856 | 842,640 | 467,810 |
| New Fairfield | - | 102,494 | 102,494 | 4,937,874 | 4,334,652 | 3,970,538 |
| New Hartford | - | - | - | 3,684,154 | 3,255,426 | 3,213,139 |
| New Haven | - | 2,261,574 | 1,612,316 | 228,912,534 | 227,677,667 | 225,556,957 |
| New London | - | 1,463,068 | 1,070,977 | 36,144,940 | 35,814,979 | 35,941,353 |
| New Milford | - | 99,106 | - | 13,829,225 | 12,094,828 | 11,820,422 |
| Newington | - | 698,607 | - | 17,514,209 | 14,830,463 | 14,284,680 |
| Newtown | - | 304,962 | 257,863 | 7,821,840 | 6,957,996 | 6,707,326 |
| Norfolk | - | - | - | 425,585 | 389,788 | 286,352 |
| North Branford | - | 81,672 | 81,672 | 9,040,272 | 7,916,795 | 7,621,102 |
| North Canaan | - | - | - | 2,690,951 | 2,386,263 | 2,310,819 |
| North Haven | - | 50,614 | - | 6,873,406 | 5,919,212 | 5,857,676 |
| North Stonington | - | - | - | 4,032,407 | 3,645,322 | 3,537,353 |
| Norwalk | - | 2,238,034 | 1,712,971 | 18,340,363 | 18,159,819 | 17,358,371 |
| Norwich | - | 618,620 | 202,890 | 42,059,619 | 41,473,326 | 41,758,957 |
| Old Lyme | - | - | - | 575,700 | 542,907 | 288,736 |
| Old Saybrook | - | - | - | 537,295 | 533,300 | 371,394 |
| Orange | - | 55,898 | - | 2,369,122 | 2,046,850 | 494,595 |
| Oxford | - | 7,071 | 7,071 | 5,249,472 | 4,613,897 | 4,154,731 |
| Plainfield | - | 343,453 | - | 16,389,945 | 14,574,363 | 14,243,969 |
| Plainville | - | 63,371 | - | 11,680,191 | 10,226,867 | 10,342,515 |

Estimates of Statutory Formula Grants for FY 2017, FY 2018, and FY 2019

| Grantee | Municipal Stabilization Grant | | | TOTAL Statutory Formula Aid | | |
|---------------|-------------------------------|-----------|-----------|-----------------------------|-------------|-------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
| Plymouth | - | 571,063 | - | 10,511,983 | 9,708,677 | 9,193,607 |
| Pomfret | - | - | - | 3,450,715 | 3,071,818 | 2,926,278 |
| Portland | - | 44,302 | - | 4,925,695 | 4,309,882 | 4,312,645 |
| Preston | - | - | - | 4,417,393 | 4,040,798 | 4,038,745 |
| Prospect | - | 47,705 | 47,705 | 5,833,362 | 5,112,187 | 4,946,091 |
| Putnam | - | 34,792 | 34,792 | 9,209,483 | 9,147,587 | 9,067,008 |
| Redding | - | 37,181 | - | 746,829 | 683,616 | 351,707 |
| Ridgefield | - | 145,350 | - | 2,042,709 | 1,864,842 | 1,120,508 |
| Rocky Hill | - | 333,501 | 63,130 | 6,275,583 | 5,531,318 | 5,443,924 |
| Roxbury | - | - | - | 389,576 | 432,278 | 364,902 |
| Salem | - | 34,145 | 34,145 | 3,403,169 | 3,003,176 | 2,776,437 |
| Salisbury | - | - | - | 325,270 | 380,465 | 336,157 |
| Scotland | - | 7,423 | 7,423 | 1,655,057 | 1,478,401 | 1,416,597 |
| Seymour | - | 70,834 | - | 11,105,981 | 9,699,776 | 9,691,817 |
| Sharon | - | - | - | 395,881 | 462,496 | 415,687 |
| Shelton | - | 109,480 | - | 7,800,217 | 6,868,993 | 6,782,243 |
| Sherman | - | - | - | 300,978 | 303,242 | 235,823 |
| Simsbury | - | 202,098 | - | 7,161,923 | 6,248,031 | 6,047,174 |
| Somers | - | 566,276 | 231,147 | 9,406,755 | 8,478,669 | 8,090,412 |
| South Windsor | - | 132,503 | 55,674 | 15,170,446 | 13,333,968 | 12,898,868 |
| Southbury | - | 251,577 | 71,272 | 4,471,249 | 3,928,710 | 3,810,053 |
| Southington | - | 228,505 | - | 22,642,726 | 19,770,898 | 19,695,694 |
| Sprague | - | 79,761 | - | 3,282,356 | 2,975,944 | 2,952,655 |
| Stafford | - | 161,778 | - | 11,243,078 | 9,880,646 | 9,701,124 |
| Stamford | - | 1,719,921 | 1,719,921 | 19,470,056 | 19,212,177 | 19,218,114 |
| Sterling | - | 47,452 | - | 3,534,358 | 3,165,960 | 3,142,721 |
| Stonington | - | - | - | 2,291,390 | 2,020,069 | 527,011 |
| Stratford | - | 117,569 | - | 27,097,049 | 23,894,808 | 24,478,773 |
| Suffield | - | 580,182 | 198,287 | 12,330,701 | 11,072,250 | 10,698,454 |
| Thomaston | - | 106,206 | - | 6,458,647 | 5,750,861 | 5,614,599 |
| Thompson | - | - | - | 8,090,325 | 8,122,401 | 8,039,238 |
| Tolland | - | 48,871 | 48,871 | 11,470,836 | 10,025,105 | 9,394,136 |
| Torrington | - | 330,604 | 69,806 | 28,732,573 | 26,941,895 | 27,127,950 |
| Trumbull | - | 202,234 | 202,234 | 4,883,560 | 4,307,938 | 3,557,380 |
| Union | - | - | - | 427,933 | 395,339 | 385,208 |
| Vernon | - | 362,272 | 318,291 | 21,266,534 | 21,110,068 | 21,172,314 |
| Voluntown | - | 27,164 | - | 2,934,625 | 2,613,884 | 2,464,946 |
| Wallingford | - | 232,546 | - | 25,341,210 | 22,208,664 | 21,788,742 |
| Warren | - | - | - | 243,812 | 260,399 | 207,259 |
| Washington | - | - | - | 421,124 | 481,518 | 391,775 |
| Waterbury | - | 4,117,158 | 2,211,806 | 167,901,228 | 166,717,011 | 165,005,981 |
| Waterford | - | 1,131 | - | 1,174,431 | 1,024,327 | 490,612 |
| Watertown | - | 96,500 | - | 13,295,354 | 11,641,724 | 11,524,299 |
| West Hartford | - | 655,710 | - | 25,499,051 | 21,831,522 | 21,324,048 |
| West Haven | - | 404,130 | - | 53,540,457 | 53,589,883 | 53,614,387 |
| Westbrook | - | - | - | 652,929 | 614,620 | 533,025 |
| Weston | - | 62,917 | - | 736,177 | 674,166 | 329,254 |
| Westport | - | 21,130 | - | 1,681,062 | 1,471,121 | 564,755 |
| Wethersfield | - | 478,494 | - | 11,066,378 | 9,591,542 | 9,529,058 |
| Willington | - | 27,661 | - | 4,087,265 | 3,618,268 | 3,535,501 |
| Wilton | - | 112,877 | - | 1,477,818 | 1,341,353 | 755,034 |
| Winchester | - | 74,820 | 74,820 | 9,017,311 | 8,952,384 | 8,864,515 |
| Windham | - | 1,580,336 | 1,298,529 | 33,670,630 | 33,831,272 | 33,696,269 |
| Windsor | - | 272,140 | 272,140 | 14,586,649 | 14,548,927 | 14,359,257 |
| Windsor Locks | - | 145,369 | 144,459 | 8,095,312 | 8,069,840 | 8,038,006 |

Municipal Stabilization Grant

TOTAL Statutory Formula Aid

| Grantee | FY 2017 | FY 2018 | FY 2019 | FY 2017 | FY 2018 | FY 2019 |
|----------------------|---------|------------|------------|---------------|---------------|---------------|
| Wolcott | - | 220,992 | 131,778 | 14,366,761 | 12,681,655 | 12,218,221 |
| Woodbridge | - | 45,042 | 45,042 | 1,185,697 | 1,014,893 | 869,437 |
| Woodbury | - | 26,968 | - | 1,849,263 | 1,634,653 | 1,625,926 |
| Woodstock | - | - | - | 5,941,759 | 5,298,157 | 5,238,422 |
| Bantam (Bor.) | - | - | - | - | 432 | 275 |
| Danielson (Bor.) | - | - | - | 14,108 | 15,000 | 13,200 |
| Fenwick (Bor.) | - | - | - | 1,043 | 2,525 | 1,991 |
| Groton (City of) | - | 15,170 | - | 169,744 | 162,472 | 135,587 |
| Groton Long Point | - | - | - | - | 6,052 | 3,852 |
| Jewett City (Bor.) | - | - | - | 82,736 | 86,598 | 85,436 |
| Litchfield (Bor.) | - | - | - | 902 | 1,529 | 1,068 |
| Newtown (Bor.) | - | - | - | 129 | 705 | 449 |
| Stonington (Bor.) | - | - | - | 15,524 | 18,269 | 17,191 |
| Woodmont (Bor.) | - | - | - | 17,066 | 17,582 | 17,395 |
| District No. 1 | - | - | - | 3,282 | 3,158 | 3,173 |
| District No. 4 | - | - | - | 9,737 | 11,005 | 11,060 |
| District No. 5 | - | - | - | 3,131 | 3,101 | 3,117 |
| District No. 6 | - | - | - | 438 | 422 | 424 |
| District No. 7 | - | - | - | 5,221 | 5,288 | 5,314 |
| District No. 8 | - | - | - | 23,912 | 23,041 | 23,157 |
| District No. 10 | - | 6 | - | 2,437 | 2,257 | 2,262 |
| District No. 12 | - | - | - | 68 | 65 | 66 |
| District No. 13 | - | 192 | - | 9,960 | 9,213 | 9,067 |
| District No. 14 | - | 197 | - | 5,833 | 5,391 | 5,219 |
| District No. 15 | - | - | - | 981 | 909 | 913 |
| District No. 16 | - | - | - | 2,013 | 1,936 | 1,946 |
| District No. 17 | - | 4 | - | 6,769 | 6,269 | 6,296 |
| District No. 18 | - | - | - | 2,765 | 2,667 | 2,681 |
| District No. 19 | - | - | - | 56,548 | 54,058 | 54,329 |
| Education Conn | - | - | - | 133,169 | 128,001 | 128,641 |
| EASTCONN | - | - | - | 30,799 | 29,419 | 29,566 |
| SDE Admin Costs | - | - | - | 1,019,198 | 993,594 | 998,566 |
| Blmfld Cntr FD | - | 4,307 | - | 4,922 | 4,307 | - |
| Blmfld Blue Hills FI | - | - | - | 92,961 | - | - |
| Cromwell FD | - | - | - | - | - | - |
| Hazardville FD #3 | - | 1,593 | - | 1,821 | 1,593 | - |
| Enfield Thmpsnvll | - | - | - | 354,311 | - | - |
| Manchester - 8th U | - | - | - | 436,718 | - | - |
| Groton: Poq. Brdg | - | 8,265 | - | 9,445 | 8,265 | - |
| Middletown City FI | - | - | - | 910,442 | - | - |
| Middletown South | - | 7,547 | - | 422,586 | 7,547 | - |
| N. Milford FD | - | 5,020 | - | 5,737 | 5,020 | - |
| Norwich - CCD | - | - | - | 552,565 | - | - |
| Norwich - TCD | - | - | - | 62,849 | - | - |
| Simsbury FD | - | - | - | 221,536 | - | - |
| Plainfield FD | - | 1,988 | - | 2,272 | 1,988 | - |
| W. Putnam Dist | - | 72 | - | 82 | 72 | - |
| Wndhm Spec Svc D | - | - | - | 640,000 | - | - |
| W Haven 1st Cente | - | 714,818 | - | 1,884,490 | 714,818 | - |
| Allingtown | - | 330,351 | - | 873,856 | 330,351 | - |
| W. Shore FD | - | 218,342 | - | 912,638 | 218,342 | - |
| Various Fire Dist | - | - | - | 844,666 | 844,666 | 844,666 |
| TOTALS | - | 55,476,355 | 30,082,074 | 2,569,531,786 | 2,450,718,310 | 2,397,075,072 |

| Municipal aid distributed via non-grantee specific programs | FY 2017 | FY 2018 | FY 2019 |
|---|-------------|-------------|-------------|
| School Based Health Clinics | 10,914,012 | 10,618,232 | 9,973,097 |
| Special Education: Excess Costs Students Based | 140,559,998 | 138,979,288 | 140,619,782 |
| OPEN Choice | 36,366,275 | 37,138,373 | 39,138,373 |
| Magnet Schools | 313,480,827 | 309,509,936 | 307,959,936 |
| Youth Service Bureaus | 2,545,456 | 2,482,854 | 2,533,524 |
| School-Based Child Health (LEA) | 12,771,524 | 11,110,000 | 14,180,000 |
| Local and District Departments of Health | 4,083,916 | 4,652,460 | 4,171,461 |
| Priority School Districts | 37,808,061 | 30,818,738 | 30,818,738 |
| Extended School Hours | 2,994,752 | 2,919,879 | 2,919,879 |
| School Year Accountability | 3,499,699 | 3,412,251 | 3,412,251 |
| Early Care and Education: Child Care Services | 16,870,121 | 14,668,451 | 35,866,501 |
| Early Care and Education: School Readiness | 80,873,931 | 80,631,630 | 82,647,420 |
| Municipal Restructuring | 0 | 27,300,000 | 27,300,000 |
| Subtotal non-grantee specific programs: | 662,768,572 | 674,242,092 | 701,540,962 |

| | | | |
|---|----------------------|----------------------|----------------------|
| GRAND TOTAL - ALL MUNICIPAL AID (incl grantee-specific) | 3,232,300,358 | 3,124,960,402 | 3,098,616,034 |
|---|----------------------|----------------------|----------------------|



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