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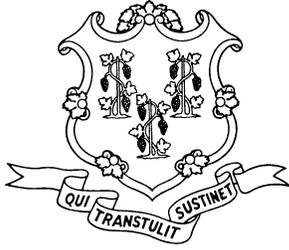
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# INTRODUCTION

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# **Governor Lamont's February 5, 2020 Proposed Budget Adjustments for FY 2021**

## ***Continuing the Progress***

### **Introduction**

One year ago, Governor Lamont laid out budgetary principles for a Path Forward that emphasized fiscal responsibility, long-term sustainability, and a focus on growing Connecticut's economy. This meant taking steps to address the growth and affordability of some of the state's significant fixed costs, reducing our reliance on volatile revenue sources, modernizing government to improve access, enhance efficiencies, and develop new synergies, resolving long-standing and potentially expensive legal matters, maintaining the fiscal discipline that has allowed us to build the largest Budget Reserve Fund in our state's history, lessening our borrowing while still making key investments, and avoiding destabilizing increases to our major tax rates. Significant strides have been made in the last year to move Connecticut in the right direction, but our work must continue. To that end, the Governor is proposing an all funds budget of \$22.3 billion for FY 2021 — a budget that is balanced and compliant with the spending, revenue and volatility caps, and the statutory debt limit. The Governor's proposed midterm budget continues the commitment he made to ensure Connecticut remains on the path to progress and ensures that Connecticut is a place where individuals, families, and businesses alike can thrive.

### **Dedication to Financial Responsibility**

Faced with multi-billion-dollar budget deficits when he took office, Governor Lamont insisted on a financially responsible path to balance the budget. He pledged not to increase major tax rates, to protect the middle class, to drive down fixed costs, and to seek out efficiencies in state government operations. He has delivered on that vision and remains committed to those values.

That fiscal prudence, combined with relatively low unemployment, strong investor performance, and adherence to the volatility cap has allowed us to project a Budget Reserve Fund of \$2.8 billion by the close of FY 2020 – and the markets and national financial publications have taken notice. We have seen investor appetite for the state's bonds increase. Our bond risk premia have dropped by half and our yields are returning to 2015 levels. Connecticut's bond rating outlook was improved for the first time in nearly two decades.

This stability and these successes are not simply for Wall Street, however. By taking these steps and being prudent stewards of the state's resources, the Lamont administration has been able to fund major initiatives across the state: raising the minimum wage to \$15 an hour by 2023 to give workers a raise, launching a robust and generous Paid Family and Medical Leave program that will enable all of us to care for ourselves and loved ones without imperiling our personal finances, increasing funding to our education programs, and starting a path for debt-free community college to remove the financial barrier to higher education for so many of our friends and neighbors.

Governor Lamont was able to do this while keenly focused on protecting the state's most vulnerable residents. In particular, his commitments in the biennial budget – which are carried over into his FY 2021 budget recommendations – include increasing nursing home rates by two percent in FY 2020 and an additional two percent in FY 2021, expanding childhood immunizations in the Connecticut Vaccine

Program, expanding testing of disorders under the Newborn Screening Program, adding integrated care and family support services for DCF-involved families, annualizing emergency placement and supportive housing funding for individuals with an intellectual disability, covering supportive housing services under Medicaid, and increasing eligibility from 155 percent to 160 percent of the federal poverty level to cover about 3,600 additional parents under the state's Medicaid program.

Further, the Governor took the lead in accomplishing an historic agreement in December with the state's hospitals to resolve legal claims that could have exposed the state to roughly \$4 billion in liability. The agreement was the result of a months-long effort between the Lamont administration and the Connecticut Hospital Association to bring conclusion to various legal claims against the state. The agreement represents a new chapter in the relationship between the State of Connecticut and its hospitals, which serve a critical role in their communities, and eliminates the state's potential exposure to billions of dollars in liability and removes fiscal uncertainty for years to come.

### **Protecting the Middle Class**

#### **Increased Minimum Wage**

By raising the state's minimum wage to \$15 per hour by 2023, minimum wage earners will be brought closer to the middle class. Over the last 50 years, the gap between low and middle wage workers has been steadily increasing, with minimum wage workers currently earning about 39 percent of the median wage. By 2023, when the minimum wage will be increased to \$15 per hour, that gap will be narrowed to 52 percent and will bring those low wage workers' purchasing power to its highest point since the late 1960s. By indexing the minimum wage to economic growth starting in 2024, Governor Lamont ensured low-income families will continue to share in the benefits of our expanding economy.

#### **Paid Family and Medical Leave**

In his first budget, Governor Lamont prioritized protections for the middle class by championing a Paid Family and Medical Leave program for the state's residents. The administration worked with legislative partners to enact a generous paid family and medical leave program that provides up to 12 weeks of paid family and medical leave so no Connecticut resident has to choose between their family's financial security and their own health, the health of a loved one, or time with a newborn child. The program also provides an additional two weeks of coverage for serious health conditions that result in incapacitation during a pregnancy.

The program will be established and administered by the Paid Family and Medical Leave Insurance Authority (PFMLIA), a quasi-public entity governed by a 15-member board of directors. An Executive Director has been hired and progress is well underway, with the program expected to begin benefit payments in early 2022. The creation of the PFMLIA enables the state to launch and run this program quickly and efficiently, with low administrative costs to maximize the amount of money that is used to directly support individuals and families.

### **Holding the Line on Broad-Based Tax Rate Increases**

Recognizing the importance of long-term fiscal stability and tax certainty, the enacted budget did not include any broad-based tax rate increases, providing a level of transparency and predictability for Connecticut residents and businesses. Second, in an effort to make Connecticut a more affordable state for retirees and to protect the middle class, the budget maintains the phased-in income tax exemption of pension and annuity income for single filers making \$75,000 or less and joint filers making \$100,000 or

less – totally phasing out the tax by 2025. In addition, the 100 percent income tax exemption on Social Security is retained for those same filers. Further, at the local level, the property tax exemption is increased for disabled service members and veterans to \$500 and for active and retired volunteer emergency personnel to \$1,500 this year and \$2,000 next year.

Last year's budget also extended the Angel Investor Tax Credit, which encourages entrepreneurs to make critical investments in Connecticut start-ups and enables more residents to start businesses and access capital, and eliminated the unpopular Business Entity Tax, saving businesses over \$40 million in FY 2021.

### **Driving Down Fixed Costs**

Governor Lamont has taken the lead in promoting efficiencies and restructuring government in order to stem increases in fixed costs. The budget includes savings of \$256.2 million in the General Fund and \$19.7 million in the Special Transportation Fund related to state employee pension and health care expenditures. The pension savings are derived from combining and re-amortizing the two unfunded liability bases of the State Employees Retirement System (SERS). This will reduce volatility in future contribution requirements.

In FY 2020, the state also achieved significant budgetary savings in the Teachers' Retirement System (TRS) and these savings continue into FY 2021. Changes were made to the actuarial assumptions and methods, all of which were compliant with the 2008 pension obligation bond covenant. These changes included:

- Reducing the assumed rate of investment return from 8 percent to a more realistic 6.9 percent;
- Changing the amortization methodology for the unfunded liability from a level percent of payroll to a level dollar amount over a five-year phase-in period;
- Amortizing future actuarial gains or losses over fixed 25-year periods;
- Crediting interest on mandatory contributions at no more than 4 percent (the national average is approximately 3.6 percent);
- Utilizing the full 7 percent that teachers contribute when calculating the employer contributions in the valuation;
- Increasing the Partial Payment Plan reduction to 50 percent for non-vested members of the system; and
- Establishing a Teachers' Retirement Fund Bond Special Capital Reserve Fund with \$380.9 million in lottery proceeds to ensure that holders of the pension obligation bonds are not harmed.

These modifications allow the state to fully fund its pension obligations on a stable, predictable basis. The actuarial changes resulted in budgetary savings of \$183.4 million in FY 2020 and \$187.6 million in FY 2021.

Health care savings of \$135 million are reflected in the state employee active and retiree health accounts. The health care savings are in addition to savings the state achieved in the SEBAC 2017 agreement. The savings will be attained through the following programs:

- Rebid of pharmacy to reduce the state's cost by improving transparency in drug pricing;
- Episode of care contracting;
- Strategic utilization outreach to shift from low quality to high quality providers;
- Generic drug tiering by therapeutic class to shift utilization from higher to lower cost generics;

- Diabetes management that utilizes real-time blood sugar monitoring and outreach to improve patient care and outcomes, mitigating ER and inpatient hospital stays;
- Development of a new “narrow network” option to reduce the total cost of care; and
- Competitive bidding for the medical, dental and Medicare Advantage carrier contracts.

#### Strategic Investments in Infrastructure / Balancing the State’s Debt Burden

The growing cost of debt has created an immense burden on the state’s finances and ability to fund important programs and projects. Debt service costs in the General Fund have increased by over 35 percent from \$1.6 billion in FY 2010 to \$2.2 billion in FY 2019 and consume nearly 12 percent of the state’s overall budget. The Governor’s strategic focus on fiscal sustainability, driving down fixed costs, the multi-year rebuilding of the state’s reserves, improved rating outlook, and the resulting investor confidence and increased demand for Connecticut bonds have helped to reduce interest and overall debt service costs by approximately \$164 million over the current biennium compared to original estimates.

Governor Lamont recognizes the important role of government in making strategic investments in our infrastructure such as providing capital for the development of safe and sanitary affordable housing, funding adequate facilities that enhance student achievement, partnering with communities to maintain roads and support various economic development and infrastructure projects, maintaining our natural environmental assets, remediating brownfields, ensuring clean water throughout our communities, making structural enhancements to meet ADA requirements, and driving energy efficiencies in our facilities. This administration continues to strike the balance between necessary investment and reducing the state’s reliance on borrowing to achieve significant debt service savings for decades to come.

#### Achieving Efficiencies in State Administration

On July 31, 2019, Governor Lamont issued Executive Order No. 2, directing the implementation of a human resources and labor relations centralization plan in order to provide state government with the highest quality human resources services at the lowest possible cost. The Department of Administrative Services (DAS), in partnership with the Office of Policy Management (OPM), began rolling out the centralization plan in October 2019. Through the centralization of human resource and labor relations functions, the state is leveraging specialization to achieve higher economies of scale, more consistent standards, controls and training coupled with greater productivity, speed, and quality of services. A net savings of approximately \$400,000 is projected in FY 2021, with savings likely to increase to \$2 million in FY 2022 and potentially more in FY 2023. These savings are expected to occur through normal staff attrition since DAS will be able to do more with fewer staff by implementing new technologies and other efficiencies.

Additionally, the enacted budget included resources necessary to create a digital front door to provide residents and businesses a modern online entry point to state information and services. The digital front door will create a central user-friendly website for state resources and information, making it easier and faster to understand how state agencies can assist citizens and businesses and how to access such assistance. For example, the business one-stop will include “wizard” functionality for new businesses to determine precise, customized requirements to get up and running that dramatically improves on the decentralized, opaque, and confusing websites currently provided across multiple agencies.

## **Continuing the Path Forward to Economic Growth and Workforce Development**

### **Strengthening the Connecticut Workforce and Growing the Economy**

As Connecticut heads into the third decade of the 21<sup>st</sup> century, our state's economic growth depends, more than ever, upon fostering an innovative, entrepreneurial and inclusive economic environment where businesses have access to highly-skilled employees and can grow and thrive. In today's economy, businesses demand not only new skills, but also a higher level of skills. In order for Connecticut's economy to grow and prosper, and for our residents to succeed in wealth-generating jobs, we must accept that the new minimum for success includes some education and training beyond high school, and we must invest in programs that can adapt as quickly as the ever-changing market.

The budget invests in building an education and workforce training pipeline, from K-12 through post-secondary and retirement, that is accessible, equitable, and aligned with the needs of the market. It is a pipeline that seeks to empower every Connecticut resident with a successful and meaningful career. This begins with supporting schools in their effort to provide every student with a high-quality K-12 education that lays the foundation for a lifetime of curiosity and success. It continues by ensuring our universities and colleges are offering programs and curricula that are aligned with the demands of the 21<sup>st</sup> century economy. Strong critical thinking skills, problem-solving abilities, writing skills, collaboration and teamwork are just as important to successful careers as technical skills. Universities and colleges must establish strong partnerships with businesses to provide students with work-based experiences that allow them to apply their classroom learnings in real world circumstances. The budget also acknowledges that bachelor's and associate degrees are not the only measures of academic success. The budget invests in alternative pathways to success such as apprenticeships, vocational training, certificate programs, and other types of credentials.

The budget also ensures that equity and opportunity are front-and-center in our state's approach to workforce development. Through arbitrary degree job requirements, the lack of flexible training pipelines, inequitable educational outcomes, and limited access to resources such as affordable childcare or transportation, too many talented Connecticut residents have been denied access to economic opportunity. The budget invests in ending those inequities and works to ensure that the state can coordinate data across agencies to have a holistic approach to ending these disparities.

To address these challenges, Governor Lamont created the Connecticut Governor's Workforce Council (GWC). Through Executive Order No. 4, Governor Lamont tasked the new state workforce board with assessing workforce needs, setting strategy, and aligning and coordinating the entire ecosystem to achieve common state goals. Per the executive order, the GWC will conduct a comprehensive review of the state's workforce development system and submit sweeping recommendations to the Governor and the legislature for improving the alignment and outcomes of Connecticut's education, training, and hiring pipeline.

The revitalization of the GWC demonstrates Governor Lamont's commitment to workforce development. Staffed with leaders in business, education, nonprofits, and labor, the GWC serves as the principal advisor to the Governor on workforce development issues while coordinating the efforts of all state agencies and other entities as it promotes workforce development throughout the state. Additionally, the administration hired the first ever Chief Manufacturing Officer to strengthen the competitiveness of Connecticut's manufacturing sector which impacts middle-class workers and families in several ways. In the first six months of 2019, more than 19,000 new businesses registered in the state. That is more than 1,050 business registrations than in the first half of 2018, a 5.8 percent increase on a year-over-year basis.

### Reinvigorating the Office of Workforce Competitiveness

Any successful workforce development ecosystem should have an education, training and hiring pipeline in which educators, trainers, businesses, regional workforce boards, state agencies, nonprofits, and others are coordinating, convening, and working together to achieve common objectives. To attain such alignment and carry out the strategic vision of the Governor and the GWC, the Office of Workforce Competitiveness (OWC) will be elevated from an effort within the Department of Labor to its own independent office housed, for administrative purposes only, in the Office of Policy Management. Led by an Executive Director and initially supported by three staff, the OWC will be responsible for formulating state workforce policy, coordinating and convening state workforce stakeholders, and using performance management systems to hold participants accountable for meeting agreed goals. The Office of Workforce Competitiveness will be established as a lean, but empowered operation, responsible primarily for formulating a unified state strategy, launching key initiatives, overseeing workforce data systems, supporting sector partnerships, and convening and aligning members of the workforce ecosystem.

Data and performance management will be a key aspect of the OWC's work. The Office will work with employers, state agencies, state workforce boards, and others to provide data on the real skills that employers need and leverage this data to inform the curricula and programming of educators and trainers throughout the pipeline. The OWC will be responsible for overseeing workforce performance management systems that allow us to measure and evaluate outcomes and improve performance by promoting best practices and providing technical support to sector partnerships. This will require coordinating data across a wider range of agencies and activities than has been done before.

The budget provides \$693,112 to support the OWC, which includes a new investment of \$310,000 and a reallocation of funding and two staff from the Departments of Labor, and Economic and Community Development.

Combined with the terrific work already occurring among state agencies and in communities across Connecticut, the GWC and the OWC will provide a coordinated and strategic approach that will strengthen Connecticut's status as having one of the most highly trained and productive populations in the nation.

### Earn as You Grow Tax Credit to Incentivize Jobs and Economic Development – Jobs CT

The Jobs CT Tax Credit will be a new, simple, transparent, performance-based, and targeted earn-as-you-grow incentive program for businesses to expand or relocate to Connecticut. The new program will be transparent by providing a clear and simple incentive for companies to evaluate when considering growing in or re-locating to Connecticut.

The program will be performance-based whereby the benefit is earned as new jobs are created and maintained over time. More specifically, employers who create a minimum of 25 new full-time jobs with salaries that are at or above 85 percent of the median household income in the municipality where the jobs will be located will be eligible for a credit. For employers in a focus area, the total credit will be 25 percent of the withholding taxes from the new employment for up to seven years, starting in month 25 up to month 108. Jobs created in Connecticut opportunity zones or distressed municipalities will be eligible to retain 50 percent of the withholding taxes over the same time period. The maximum withholding benefit per job per year will be \$5,000, with a cap of \$40 million per year. The program will also be targeted in industries and focus areas that are key to strategic building on our strengths of today and ecosystems we want to grow in our economy of tomorrow. The following industries are the focus areas for the Jobs CT Tax Credit:

- Aerospace/Defense;
- Clean Energy/Renewables;
- Corporate Headquarters;
- Distribution and Logistics;
- Entertainment and Digital Media;
- Financial Services;
- Information Technology;
- Life Sciences;
- Manufacturing; and
- R&D Facilities.

### Small Business Express Program

The Small Business Express program (EXP) administered by the Department of Economic and Community Development (DECD) was created to help stimulate the economy after the great recession when banks were not lending. The program was never meant to be a long-term solution, but a bridge until the banking sector regained its footing. At present, commercial lending by banks is up by 64 percent since 2012. Therefore, the Governor believes now is the time to pivot from direct lending, and instead, partner with the private sector to increase capacity and incentivize rather than compete, while focusing on minority and women-owned businesses, targeting investment toward market gaps and leveraging existing programs with a modified EXP effort.

Under the Governor’s revised program, DECD will partner with CT Innovations and leverage its existing capital access for a business loan guarantee program. DECD will also work with local and regional community banks and lending partners such as the Hartford Economic Development Corporation, the Community Economic Development Fund, Community Investment Corporation, and others to provide investment in their revolving loan fund programs to build capacity and ensure sustainable capital for higher risk credit profiles.

### Streamlining Occupational Licensing to Make it Easier to Work in Connecticut

Occupational licensing regulations require people who wish to work in certain fields to first obtain the permission of the Connecticut government. Those regulations preserve public health and safety, as well as consumer confidence and employee welfare. In certain circumstances, however, outmoded requirements increase consumer costs, frustrate professionals attempting to renew their licenses, prevent lower income and other workers from entering promising fields, and discourage skilled workers from moving to Connecticut. The Governor is proposing to transition additional licenses to an easy online renewal system, expand access to online or distance learning training providers, study the means to remove barriers to entry for vulnerable populations, and encourage more young families and military spouses to move to Connecticut by expediting the process for recognizing licenses conferred by other states.

### Leading on Health Care

The Governor’s recommended budget makes significant investments to improve the health and safety of Connecticut’s citizenry – especially its most vulnerable residents – and ensures access to quality health care provided more efficiently. These improvements will result from targeted investments in several key areas involving the state’s health and human services agencies.

The Governor's recommended budget includes resources in the Office of Health Strategy (OHS) and the Department of Consumer Protection (DCP) to begin addressing the high cost of health care for Connecticut residents through several targeted strategies including annual benchmarking and drug reimportation.

#### Health Care Cost Growth Benchmarking

Funding in the amount of \$744,000 is being added in OHS to establish two positions and support contracted actuarial and health care econometric expertise necessary to establish annual health care cost growth benchmarking in Connecticut. This benchmarking process will measure the annual average rate of growth for health care expenditures across all public and private payers and populations for the state in order to enhance transparency. Similar efforts in Massachusetts significantly reduced the rate of growth, reportedly saving health care consumers more than \$5.5 billion since 2013. In addition, this work will ensure maintenance and improvement of health care quality for Connecticut residents through annual health care quality benchmarks and primary care spending targets designed to increase primary care spending as a percentage of total spending.

Connecticut's All-Payer Claims Database (APCD), housed in OHS, collects, stores and analyzes health insurance claims data. This information will be critical for the Governor's health care cost growth benchmarking initiative. When responsibility to operate this program transitioned from Access Health CT to OHS, the necessary funding did not transfer with it. To that end, Governor Lamont is proposing legislation authorizing Access Health CT to charge assessments or user fees to support the continued operation of this program.

#### Canadian Prescription Medication Reimportation

Funding in the amount of \$97,000 is included in the enacted budget for the Department of Consumer Protection for FY 2021 to support a durational position needed to help implement a program for reimporting Canadian prescription drugs to the State of Connecticut. This program will require submission of a federal application to the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture by July 1, 2021, and for the development of policies and procedures for testing drugs eventually imported from Canada. If approved by HHS, the program will expand the market for prescription drugs in Connecticut by permitting the importation of safe and effective prescription drugs from Canada that have the highest potential for cost savings in this state.

#### Supporting Reproductive Rights – Title X

Governor Lamont supports continued access to family planning services by aiding organizations that were prior recipients of federal Title X funding. Effective July 15, 2019, the federal administration implemented changes to the Title X Family Planning Program that prohibited Title X grantees from providing referrals for abortion as a method of family planning and imposed strict physical and financial separation requirements between Title X services and abortion services. Prior to the enactment of the final rule, the direct Title X grant recipients in Connecticut – Planned Parenthood of Southern New England (PPSNE) and Cornell Scott Hill Health Center (CSHHC) – received \$2.1 million and \$300,000 in Title X funding, respectively. PPSNE withdrew from the Title X Family Planning Service Grant program in response to the new federal requirements and raised funds to replace this federal grant revenue loss. The budget adds \$1.5 million to the Department of Public Health to provide \$1.2 million in assistance for PPSNE and \$300,000 to CSHHC, of which \$80,000 will be passed through to Fair Haven Community Health Care.

### Addressing the Dangers of Vaping

In response to the onset of vaping-related pulmonary injuries, Governor Lamont is proposing five aggressive policy interventions designed to reduce the likelihood of e-cigarette use by youth. Those measures are in addition to his successful proposal last session to increase the minimum age for nicotine purchases to 21. First, he is calling for a ban on the sale of flavored electronic nicotine delivery systems (ENDS) and vapor products. A 2017 survey of youth in Connecticut's high schools showed that 24.4 percent of high school seniors were vaping, and data from the 2019 National Youth Tobacco Survey indicates that the prevalence of e-cigarette use among high schoolers nationally is now 27.5 percent. Eliminating access to flavored ENDS and vapor products will help prevent future youth initiation into the use of tobacco products, as research data shows that an overwhelming majority of teenagers who had used a tobacco product initially used a flavored product.

The Governor is also recommending capping the maximum level of nicotine in ENDS and vapor products allowed to be sold in Connecticut at 35 milligrams per milliliter. Prohibiting the sale of products having greater nicotine concentration levels will protect youth and young adult users by making these products less addictive. The Department of Mental Health and Addiction Services (DMHAS) will be hiring two additional Special Investigators to conduct compliance checks to enforce the ban on flavored vaping products and monitor adherence to the nicotine cap sales restriction.

Taxes on cigarette and tobacco products have been successful tools in the fight to reduce underage tobacco consumption. In the 2019 legislative session the General Assembly adopted a budget which contained a new tax on e-cigarette liquids. A 10 percent tax was placed on "open" e-cigarette liquids, liquids that are used for refillable devices, and a \$0.40 per milliliter tax was placed on "closed" e-cigarette devices, devices which contain cartridge-based e-cigarette liquids. The Governor believes this was the right step forward but that it did not go far enough to address the negative consequences of vaping. He is recommending eliminating the current tax structure in favor of an across-the-board 50 percent wholesale tax on ENDS liquids. This will bring the tax treatment of ENDS products closer in line with tobacco products and help to reduce consumption by minors.

While most retailers abide by the new law to restrict sales of cigarettes and electronic nicotine delivery systems to adults over 21, the Lamont administration is proposing to increase penalties for sales to minors with the expectation that retailers will be compelled to comply with stricter laws, resulting in fewer youth trying or becoming addicted to nicotine. Civil penalties for employees failing to successfully complete an online prevention education program following a first violation will increase from \$200 to \$400, with the penalty for the second or subsequent violation on or before 24 months after the first violation increasing from \$250 to \$500. For dealers failing to successfully complete an online prevention education program following a first violation, the penalty will increase from \$300 to \$600, with the penalty for a second violation on or before 24 months after the first violation increasing from \$750 to \$1,500, and the penalty for a third or subsequent offence on or before 24 months after the first violation increasing from \$1,000 to \$2,000. These amounts align more closely with New York state where violators are fined up to \$1,000 for the first offense and up to \$1,500 for the second and subsequent offenses.

Fostering health-enhancing behaviors over a lifetime starts in childhood, and school health education programs play an important role in reducing students' health risk behaviors. For this reason, Governor Lamont is also calling upon our schools to include a vaping prevention curriculum as part of their comprehensive health education programs.

### Incentivizing Less-Costly Alternatives to Emergency Department Visits

Pursuant to section 65 of Public Act 19-118, the Commissioner of Public Health will establish maximum allowable rates for licensed or certified emergency medical services (EMS) organizations or providers that treat and release patients without transporting them to an emergency department. EMS organizations and providers must provide these services within their scope of practice and following protocols approved by their sponsor hospital. Creating this rate will allow an EMS organization to bill an insurance company or accountable care organization for patient treatment and non-transport. Overall savings for the healthcare system and decreased consumer costs are expected through substituting lower cost services for avoidable high-cost hospital and emergency department services. On January 1, 2018, Anthem BlueCross BlueShield began reimbursing under treat and non-transport codes, allowing EMS providers to seek reimbursement for certain care when they do not transport a patient to the emergency department; however, since there is no allowable rate set by DPH, they cannot receive reimbursement. Establishment of the new rate will allow EMS organizations in Connecticut to be reimbursed under this new policy.

### Addressing Prison Health Care Through Hepatitis C Treatment and Providing Medication-Assisted Treatment to Combat the Opioid Crisis

The enacted biennial budget included funding for two important initiatives in the criminal justice arena: Medication-Assisted Treatment (MAT) to treat opioid use disorders and testing and treatment of Hepatitis C in correctional facilities. These initiatives not only benefit the prison population, but also contribute to the health of the greater public as 90 percent of those incarcerated in Connecticut will eventually have a second chance in the community.

Considering that 52 percent of people in Connecticut who died of a drug overdose had at one point been in a correctional facility, the Governor led the effort last session to expand MAT in correctional facilities. MAT has been shown to be clinically effective in fighting opioid addiction and withdrawal and helping reduce relapse. The enacted budget provided \$2 million in FY 2020 and \$6 million in FY 2021 for this investment, which will help promote both a safer environment for correction officers and greater recovery for inmates with opioid use disorders.

The Governor also sees Hepatitis C as a public health concern that should be addressed in jails and prisons. The enacted budget provided \$10 million in FY 2020 and \$20 million in FY 2021 to purchase medication for everyone in prison who tests positive for Hepatitis C. Treating the consequences of unchecked Hepatitis C infections – liver cancer and end-stage liver disease – is extremely costly for both prison systems and society as a whole.

## **Working to Improve Our Climate and Environment**

### Zero Carbon Electric Grid/Emissions Reduction Goals

To address the impacts of climate change on Connecticut, Governor Lamont is proposing to codify the goal of having zero percent greenhouse gas emission from electric generation by 2040. Additionally, the Governor is proposing that the Department of Energy and Environmental Protection (DEEP) procure up to 300,000 MWh of electricity from active demand response measures, passive demand response measures, and energy storage systems.

Governor Lamont is also proposing to require that DEEP assess the energy, environmental and air quality impacts of adopting California's medium and heavy-duty vehicle standards in Connecticut. After review, DEEP may develop regulations to implement California's standards if the Commissioner determines the regulations will assist in meeting the federal air quality standards or state greenhouse gas reduction

requirements. The reduction of these emissions is necessary to meet Connecticut's greenhouse gas reduction targets and comply with national health-based air quality standards.

#### Mitigating the Harmful Impacts of Per- and Polyfluoroalkyl Substances (PFAS) in the Environment

PFAS are commonly found in waterproofing coatings, stain resistant fabrics, non-stick cookware, and fire suppressing foam. Despite the beneficial properties that PFAS give to materials to which they are applied, these chemicals have come with a price only now being realized. The properties that make PFAS desirable in so many different products also prevent them from breaking down in the environment, earning the name "forever chemicals." Scientific literature links PFAS to adverse human health effects, including impacts on developing fetuses and infants and certain forms of cancer in children and adults.

To address concerns over the effects of PFAS, Governor Lamont has directed DEEP and DPH to explore ways to bring health scientists and a wide range of stakeholders together to help establish new guidelines for the levels of PFAS that are unacceptable in drinking water supplies, and to develop a takeback program that will assist local fire departments in replacing firefighting aqueous film-forming foam containing PFAS with safer alternatives.

Further, Governor Lamont's budget includes \$857,119 in the General Fund for FY 2021 to address PFAS. This includes: \$354,000 for DEEP to initiate statewide surface water and sediment sampling; \$282,599 to enhance the Department of Public Health's staffing and operating resources to provide toxicological expertise to assist with updating standards and action levels for drinking water, review environmental laboratories to become approved for PFAS testing, and implement PFAS testing of drinking water at the state's Public Health Laboratory; \$100,000 to DPH to support consultant services to assist the Safe Drinking Water Advisory Council in its work, which will include, but not be limited to, making recommendations to the Commissioner of Public Health regarding the adoption of maximum contaminant levels for emerging contaminants, including PFAS in drinking water; and \$120,520 for the Department of Emergency Services and Public Protection to replace foam containing PFAS with a fluorine free substitute and to purchase new firefighting foam nozzles for use in the eight state-owned foam trailers managed by the Commission on Fire Prevention and Control. Additionally, a \$2.0 million bond authorization is recommended for the purposes of a municipal takeback program of firefighting foam containing PFAS and for the testing for pollution from PFAS in private wells including resources to persons affected by such pollution. Finally, \$0.5 million from the Capital Equipment Purchase Fund will be made available to DPH to purchase additional laboratory equipment.

#### Connecticut's Waste System: Challenges and Opportunities

Connecticut generates approximately 3.5 million tons per year (TPY) of municipal solid waste (MSW), or roughly one ton per person. An estimated 1.2 million tons (35 percent of the total) are composted or recycled through the state's mandatory curbside recycling and bottle redemption programs. Of the remaining 2.3 million TPY of MSW, approximately 80 percent is incinerated by five waste-to-energy facilities that were built in the 1980s to help the state cease landfilling MSW in-state, and the remaining 20 percent is exported out-of-state, primarily to landfills.

In recent years, the state's aging waste-to-energy (WTE) facilities have faced increased maintenance and capital costs for facility upgrades, and declining energy and capacity revenues due to ISO-New England market trends. The state's only publicly controlled WTE facility – the Materials Innovation and Recycling Authority facility in Hartford – has identified the need for significant capital investment to continue reliable operation. Relying on out-of-state landfills increases the greenhouse gas impacts of waste management through transportation-related emissions and landfill-related methane emissions and

exposes business and towns to unpredictable cost increases as they compete for access to landfill capacity.

To address these challenges, Governor Lamont is proposing that the Department of Energy and Environmental Protection, with the approval of the Office of Policy and Management, seek proposals for additional waste reduction and diversion strategies and for new, improved, or expanded solid waste management facilities that may include but are not limited to recycling facilities, waste conversion facilities, anaerobic digestion facilities, composting facilities, and resources recovery facilities. Proposals for waste reduction programs at the municipal level would also be eligible for consideration.

#### Voluntary Building Code Reform

According to the U.S. Department of Energy, buildings are responsible for approximately 40 percent of the energy use and greenhouse gas emissions in the United States. Ensuring that the buildings are constructed to be energy-efficient has a significant impact on energy use and greenhouse gas emissions over the life of the building. Therefore, Governor Lamont is proposing a voluntary stretch code for high performance green building standards that DEEP will develop for residential and commercial buildings to reduce emissions, conserve water resources, provide for electric vehicle charging readiness, and promote sustainable and regenerative materials cycles and enhance resiliency. Once developed, municipalities may adopt these high-performance green building standards in their community.

#### Enhancing Mosquito Surveillance, Testing and Treatment in Response to EEE

In 2019, Connecticut witnessed a resurgence of Eastern Equine Encephalitis (EEE) virus activity in the state that resulted in four human cases with three fatalities. This was part of a region-wide increase that also affected Rhode Island, New Jersey, and Massachusetts. The last time Connecticut experienced high levels of EEE virus activity was during 2013, when the first documented human case and fatality of EEE infection occurred in the state.

The factors responsible for these recent outbreaks are complex and not entirely clear, but were driven, at least in part, by weather conditions. High rainfall and accumulated water in freshwater swamp habitats provided ideal conditions for breeding. Warmer summer temperatures may have also contributed to accelerated mosquito development and increased frequency of blood feeding by mosquitoes. Regional climate change is expected to impact EEE transmission and risk in the future as higher temperatures and heavy rainfall are predicted to increase in the northeastern United States.

To combat these factors, the Governor's budget includes \$150,000 in funding for the Agricultural Experiment Station to support one full-time position, three seasonal workers and to increase the number of mosquito trap sites by 15 to a total of 107 statewide. These new sites are proposed in high risk areas, largely in the eastern part of the state. The full-time position will perform and oversee diagnostic testing of approximately 10,000 mosquito pools. The seasonal workers will assist in field-monitoring and collection of mosquitoes, identification and testing.

Funding is also being provided to the Department of Energy and Environmental Protection in the amount of \$250,000 to purchase larvicide for additional spraying. One position (\$52,088) is recommended to conduct the additional spraying and maintain areas that are potential mosquito breeding grounds.

## **Promoting Fairness in Criminal Justice and Public Safety**

### Fair Futures - Clean Slate Initiative

Governor Lamont is introducing clean-slate legislation to automatically clear certain criminal convictions following a waiting period. The legislation encompasses several of Governor Lamont's priorities, including applying e-government solutions, strengthening the state's workforce, improving criminal justice system outcomes, and increasing access to stable housing.

In most cases, criminal convictions remain on people's record indefinitely, regardless of the seriousness or aging of the conviction or strides toward rehabilitation. As a result, even when people have completed a criminal sentence, a conviction can hinder their ability to or even disqualify them from participating in education, employment, professional licensing, housing, and access to public benefits. Because of well-documented racial and ethnic disparities in the criminal justice system, the permanence of most criminal convictions disproportionately affects communities of color.

In Connecticut, people wishing to clear their criminal record petition a pardons board. Although the Connecticut Board of Pardons and Paroles (BOPP) has increased the number of pardons issued per year, thanks in part to the expedited pardons process, a petition-based process faces innate challenges bringing relief to scale statewide. Therefore, by focusing on classes and types of criminal convictions not warranting a full BOPP review, clean-slate legislation will enable the board to focus on more complicated cases.

Governor Lamont's clean-slate legislation will create an automated process spanning the Department of Emergency Services and Public Protection (DESPP), which maintains the state's criminal record repository, the Judicial Branch, and other state agencies to clear electronic records according to the eligible criminal convictions and waiting periods listed in legislation. Using electronic data-sharing technology, aided by the Criminal Justice Information System, will eliminate the need for a labor-intensive and time-consuming paper-based process. As under the current process, which balances the need to protect public safety and to provide formerly incarcerated people a true second chance in society, law enforcement officers will continue to have access under certain circumstances to otherwise-cleared records.

Governor Lamont's introduction of clean-slate legislation adds meaningful leadership to a growing national movement building on bipartisan legislation enacted in Utah and Pennsylvania. By clearing certain records automatically, the clean-slate legislation will impact both the past, in rectifying an aspect of the criminal justice system's disproportionate impact, and the future, by helping people overcome barriers and contribute more fully to Connecticut workforce and economy as well as their communities and households.

To support this initiative, approximately \$2 million from the IT Capital Investment Program bond authorization will be used to address system costs in the Department of Emergency Services and Public Protection, the Criminal Justice Information System, and the Judicial Branch.

Recognizing that clean-slate policy cannot reach all people with criminal records, the proposed legislation contains two policies that would provide greater fairness to the pardons process. First, it allows the Department of Emergency Services and Public Protection to waive the \$75 criminal-history-record-search fee for people applying for pardons who sign an affidavit representing indigency. Enabling this fee waiver, which is required to apply for a pardon, would remove a financial barrier that may dissuade or preclude some people from applying for a pardon. Second, it requires the Board of Pardons and Parole to receive

training on collateral consequences of a criminal conviction, such as barriers to employment and housing, faced by people with a criminal record.

Additionally, the legislation would codify the Reentry Employment Advisory Committee, consisting of employers, human resource professionals, business leaders, and others, which may advise the Department of Correction's unified school district on strategies to improve employment outcomes for people who have been incarcerated. Second, the legislation allows for the designation of a director-of-reentry-services. The commissioner has designated a corrections leader to perform this function, fulfilling a recommendation of Governor Lamont's Criminal Justice Policy Committee.

#### Reducing the Cost of Inmate Phone Calls

For people who are incarcerated, phone calls are a major means of maintaining connections with family members and loved ones as well as preparing for successful reentry. The cost of telephone calls from people housed in correctional facilities in Connecticut is higher than most states, with one major contributing factor being the cost attributable to the commission collected. To reduce the cost of inmate telecommunications, Governor Lamont has directed his administration to renegotiate the contract for telephone services to reduce the baseline cost and reduce the commission charged to people housed inside correctional facilities and their families.

The maintenance of close and positive family and marital relationships is associated with lower recidivism. Incarceration causes disruptive ripple effects across finances, emotional bonds with loved ones, parental relationships, and ties to positive supports in the community. Separation from an incarcerated parent can contribute to negative emotions and uncertainty among children, especially those who must travel a long distance to visit a mother or father. Maintaining connections also helps people prepare a circle of support for reentry to help them secure stable housing, meaningful employment, and other needs in the community.

Currently, the Department of Administrative Services has a contract with a private vendor to provide inmates with pay telephone services. Under this contract, the average per-minute call rate is approximately 23.8 cents, higher than our surrounding states. That per-minute call rate includes a 68 percent commission paid to the State of Connecticut. From this commission, the state provides \$350,000 to the Department of Correction to expand inmate educational services and re-entry program initiatives, with remaining revenues supporting administrative and operational costs of the Criminal Justice Information System, and salary costs for a portion of the probation transition program and the technical violation units in the Judicial Branch.

In order to reduce the cost of inmate phone calls, the contract will be re-negotiated and the commission received by the state will be reduced to achieve greater parity to rates in other states. To accommodate the reduction in commission, the Governor's budget includes \$3.5 million in funding for the Judicial Branch to support salaries that are currently funded through telephone service revenues.

The contract renegotiation and commission reduction will help shift a financial burden from families and bridge a gulf between incarcerated people and positive supports in the community.

#### Legalizing Recreational Use of Cannabis by Adults

Cannabis prohibition simply has not worked and, with legal cannabis available or soon to be available in our neighboring states, Governor Lamont has made the responsible decision to introduce legislation that would create a legal market for cannabis in Connecticut that is well-regulated, will protect consumers and

the public at large, will reduce the size and influence of the black market, and will reduce the economic loss from our residents simply crossing the border. Our legislation sets up a fair revenue structure that is in line with neighboring states and that will be a small, but meaningful, revenue source for the state and our towns. This legislation recognizes the important role that municipalities play, which is why it provides for a portion of sales tax revenues to be collected by the host municipality and gives municipalities latitude as to how recreational cannabis can be used and sold within their borders.

The priorities regarding the legalization of recreational cannabis are the maintenance of public health, protection of public safety, and ensuring of equitable justice. To that end, the Governor's proposal takes many steps to protect public health. The first, and most important, is that a well-regulated market for recreational cannabis, similar to the medical marijuana program already in place, will ensure that individuals have access to safe and high-quality products. Advertising and marketing will be limited so that children are not targeted. Retailers will not be sited near schools, parks, and other locations where children gather. The Governor's proposal updates the state's indoor clean air act to incorporate both cannabis smoking and vaping of tetrahydrocannabinol (THC) — the main psychoactive compound found in cannabis — to protect children and other individuals from secondhand smoke.

Regarding public safety, the Governor proposes a significant reform to the state's approach to traffic safety. Connecticut has one of the highest rates of impaired driving arrests, accidents, and deaths in the country, and the administration recognizes that THC is a growing cause of impaired driving. This proposal provides for increased police training, updates the state's administrative process following an impaired driving arrest, and bans smoking cannabis or vaping THC in vehicles. Additionally, a legal cannabis market will reduce the size of the black market and allow the state's police, prosecutors, and other public safety officials to focus their attention on other matters.

In order to ensure equitable justice, the Governor's proposal takes the bold step of automatically erasing all convictions prior to 2015 for possession of four ounces or less of cannabis. Individuals with convictions for possession of four ounces or less of cannabis from 2015 on may petition for erasure. The Governor also proposes to empanel an Equity Commission to advise and oversee the implementation of the legal cannabis market. This commission will be given the important charge to develop guidelines and proposals regarding how individuals and neighborhoods that have been most affected by the war on drugs can benefit from the creation of a legal cannabis market.

To begin the process of establishing a regulatory framework, the budget includes funding totaling \$275,362 for two permanent staff and a durational project manager and associated expenses in the Department of Consumer Protection.

#### Supporting the Connecticut State Police by Funding Trooper Training Classes

Governor Lamont's commitment in the area of public safety is significant. Recognizing the decline in the number of state troopers due to retirements, and with a significant number of retirements expected on the horizon, Governor Lamont's budget begins to address a challenge faced by the Connecticut State Police: increasing its sworn staffing levels. The Governor's budget provides the necessary funding to support two large trooper training classes which are expected to graduate and deploy approximately 170 new troopers. The Governor has added \$8.78 million to support these new trooper training classes to continue effectiveness of services and to safeguard the protection and safety of the public.

### Enhancing Access to Criminal Justice Information

Governor Lamont is committed to improving public safety by helping criminal justice system professionals make data-driven decisions. Stakeholders recently celebrated completion of the development phase of the Connecticut Information Sharing System (CISS), which the Criminal Justice Information System (CJIS) Governing Board was charged with designing and implementing. Focus has shifted to phase two: the deployment of CISS with provision of operational support.

CJIS has released CISS' single-user interface portal that links 14 state agency source systems for credentialed criminal justice professionals to access. These electronic information exchanges can replace the manual entry of information across numerous case management systems, helping reduce processing time and avoid risks of data-entry error. This enables professionals to focus more time on protecting public safety. Additionally, CISS' search capabilities help make possible the production of major research projects, such as the Traffic Stop Data Analysis and Findings report.

CJIS is currently working with criminal justice system stakeholders in Geographical Area 9-Court in Middletown to implement CISS' integrated multi-agency workflow. Upon completion of the GA 9 rollout, CJIS will strategically deploy the electronic workflows statewide. This rollout will enable the transfer of electronic information from law enforcement agencies to courts while making arrest data available to the criminal justice community. This technology will reduce reliance on the manual transportation of arrest paperwork, allowing sworn personnel to focus on pressing law enforcement matters.

The technology CISS places in the hands of credentialed criminal justice professionals aligns with Governor Lamont's desire to leverage technology, enhance efficiencies between stakeholder agencies, and improve public and law enforcement safety. Governor Lamont's budget includes sufficient resources to push the project across the finish line.

### Enhancing Education Opportunities and Outcomes

#### Honoring Education Cost Sharing Formula Funding Increases (ECS)

This budget honors the Education Cost Sharing (ECS) funding formula agreement achieved in 2017 by fully funding the phase-in of increases to towns as calculated in the formula. With this budget, more than \$115 million has been added during the biennium over FY 2019 levels.

#### Debt Free College and Guided Pathways

This budget includes \$4.6 million to provide greater access and support to Connecticut's community college students through the debt-free community college and Guided Pathways initiatives. Established by the Board of Regents as required by statute, the debt-free community college program, entitled Pledge to Advance Connecticut (PACT), will provide grants to qualifying community college students to pay all remaining tuition and fees not already covered by grants and scholarships. Eligible students will receive a minimum award of \$250 per semester, regardless of their unmet tuition costs.

Further, this budget directs available resources toward recent high school graduates with greater financial need, ensuring that a student who wishes to pursue higher education after high school is not prohibited by his or her financial situation.

This budget also supports the implementation of the Guided Pathways framework currently underway in Connecticut's community colleges, expanding critical advisor services to ensure that students have the support they need to advance their education and career goals. The investment in Guided Pathways is

critical to providing effective and equitable student services at our community colleges. Today, community colleges in Connecticut employ one advisor for every 760 students, well below the national average. With the additional support in this budget, community colleges can reduce this ratio to 250 students per advisor within four years, significantly increasing the availability of effective counseling for students. The Guided Pathways model anticipates that this change will increase overall attempted credits by as much as 20 percent among new students.

With the anticipated enrollment from students newly eligible for free tuition, the need for such an investment is even greater, making Guided Pathways an indispensable component of providing debt free community college.

#### Providing Additional Positions in the State Department of Education's Academic Office to Support Teachers in Curriculum Development

Connecticut has long been plagued by a significant achievement gap that has resulted in student zip code and skin color being relatively accurate predictors of success. Research is clear that high quality curriculum standards are needed in order to address poor student outcomes. Budget limitations over the years have impacted the Connecticut State Department of Education's (SDE) ability to fill curriculum support positions, resulting in a lack of curricular guidance to or oversight for Connecticut's school districts. As a result, the quality of materials and curriculum used in many Connecticut towns and cities is exacerbating achievement disparities. By way of comparison, our neighboring State of Massachusetts has at least seven consultants to support districts in reading curriculum development and implementation, compared to a single consultant in Connecticut. Similar ratios exist in math and English language support staff. Currently, SDE has one curriculum consultant for each of the following: reading, math, social studies, and science. In the last four years, SDE has experienced a reduction of at least five curricular consultants. The recent publication "Opportunity Myth" highlights the effect of substandard curriculum quality and implementation on student achievement: it contributes to some students being two grade levels behind. A recent survey identifies that only 27 percent of teachers in Connecticut feel their curriculum is of high quality and connected to standards.

In order to improve student outcomes across Connecticut, a stronger presence of curricular guidance, support, and accountability is required; in essence, having staff whose role it will be to examine achievement data, identify districts whose students are not achieving or improving, and work with them to develop curricular tools to address lagging achievement. Also, the responsibility will include establishing curricular standards with resources pulled from various districts, educational support agencies, and national clearinghouses to provide a base model curriculum framework for districts that lack resources or capacity to develop them for themselves.

Accordingly, the budget invests in SDE so that the agency can support the important work of the local and regional school districts. By adding two staff members and \$225,000 to the Academic Office, the department will enhance its ability for additional curriculum development, supporting teachers in classrooms across the state. These positions will assist in the development of curricular frameworks, implementation of high-quality curriculum, and bolster a system for supporting implementation fidelity to aid the department in its goal of addressing the achievement gaps in Connecticut.

#### Preserving Municipal Aid

The enacted budget increases the Education Cost Sharing (ECS) grant in each year of the biennium. ECS is the state's largest mechanism for providing aid to municipalities to underwrite the operating cost of local

and regional school districts. Increases in ECS directly impact the middle class by reducing the need for increases in local property taxes to support education.

This budget provides municipalities with greater predictability regarding state support by:

- Honoring the state’s ECS formula by fully funding the phase-in of increases to towns as calculated by the formula; and
- Maintaining appropriated statutory formula aid.

Following is a table showing major sources of non-education municipal aid, demonstrating the administration’s commitment to supporting local governments and lessening local reliance on the property tax.

	<b><u>FY 2019</u></b> <b><u>Actual</u></b>	<b><u>FY 2020</u></b> <b><u>Estimated</u></b>	<b><u>FY 2021</u></b> <b><u>Proposed</u></b>
PILOT: State-Owned Real Property	\$ 54,944,031	\$ 54,944,031	\$ 54,944,031
PILOT: Colleges & Hospitals	105,889,432	109,889,434	109,889,434
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135
Municipal Transition Grant	28,138,552	29,917,078	32,331,732
Municipal Stabilization Grant	37,753,333	37,953,335	38,253,335
Mashantucket Pequot & Mohegan Fund Grant	49,942,789	51,472,796	51,472,796
Grants for Municipal Projects	60,000,000	76,000,000	76,000,000

Additionally, the budget includes bonded municipal aid for the Local Capital Improvement Program and Town Aid Road with current law funding formulas, sustaining critical support to municipalities for capital costs.

### **Relentlessly Pursuing Efficiencies in State Government and Improving Government Operations**

#### Centralizing Human Resources and Labor Relations Functions Under DAS and OPM

Through Executive Order No. 2, Governor Lamont directed the centralization of human resources functions in order to provide state government with the highest quality human resources services at the lowest possible cost.

Under the proposed centralization plan, new capabilities and functionality available through technology will be employed to enable physical centralization and yield significant steady-state cost savings. Once fully implemented, the technology will include, but is not limited to, digitized records, automated workflows, automated screening of job applications, and automated administration of leaves.

The Department of Administrative Services, in collaboration with the Office of Policy Management, began rolling out the centralization plan in October 2019.

The Governor’s budget includes reallocating funds from various agencies to DAS and OPM. A total of 292 positions and \$24.7 million is transferring from agencies. Of this, 238 human resources positions and \$19.5 million is being transferred to DAS, and 54 labor relations staff and \$5.2 million is being transferred to OPM. A net savings of approximately \$400,000 is projected in FY 2021 as several vacancies will not be

refilled. It is projected that the savings will increase to \$2 million in FY 2022 and could potentially be even greater in FY 2023. These savings are expected to occur as a result of normal staff turnover since DAS will be able to do more with fewer staff by implementing new technologies and other efficiencies.

#### Savings Through Centralized Purchase and Administration of Software Licenses

Following up on his commitment to modernize state government and increase efficiencies across all agencies, Governor Lamont announced in July 2019 that his administration had reached a new, multi-year statewide contractual agreement with Microsoft. The new agreement with Microsoft provides upgrades in internal technology, improves IT security, and leverages significant discounts while avoiding future costs for the state.

The Governor's recommended budget reallocates funding from various agencies that had already budgeted for similar software to the Department of Administrative Services to centralize the funding and administration of the statewide agreement. This agreement will avoid future costs in the bond-funded Capital Equipment Purchase Fund as agencies often bundled their software purchases with new computers.

In addition, the deal provides greater discounts than any agency would be able to obtain individually across all five years of the agreement. The subscription-based, cloud software allows the state to adjust quantities up and down based on state workforce changes, thereby only paying for software when it is in use. The state will also avoid a costly planned upgrade to the email system and reduce server and storage purchases. With increasing security threats against the state, the new agreement brings a greater degree of security to all state computers and data protection by upgrading to the most up-to-date software.

#### Optimizing Agency Operations and Services

Governor Lamont is proposing legislative changes to promote the optimization of state agency operations and services. These measures aim to simplify contracting processes, expanding the use of best practices and eliminating inefficiencies. It is expected that these changes will lead to increased competition and lower prices, resulting in contracting savings to the state and lower personnel costs.

The Governor's proposal seeks to eliminate the need for various stand-alone affidavits and certifications for vendors dealing with the state and instead will require that the mandated language for fair and ethical contracting be included in the contract language.

In addition, the legislation proposes a change to the definition of a small contractor for purposes of the supplier diversity program. To avoid the fiscal impact of creating "homegrown" size standards and to improve the efficiency of the certification program, the Governor proposes to change the state's definition of "small business" to a Connecticut-based business that is certified as a small business by the federal Small Business Administration. This change will create a more rational, data-driven basis for defining small contractors and will simplify and expedite the state's certification process.

Other changes proposed are to allow for the state to use reverse auctions for services, not just for goods and supplies, and to make Connecticut Innovation's existing test-bed legislation more accessible and user-friendly to agencies.

### Reducing the State's Physical Footprint

The State Office Building renovation was completed in the fall of 2019. The state's constitutional officers have begun to relocate from leased space at 55 Elm Street in Hartford to the State Office Building which will allow the state to discontinue that costly lease for savings of approximately \$6 million annually.

In addition to this move, the state anticipates finalizing the sale of 25 Sigourney Street in Hartford by the spring of 2020. Once the sale is complete, the state will save \$500,000 annually by no longer having to maintain the vacant property. The sale to a commercial entity will allow Hartford to put this property back on the tax rolls.

### Enhancing Accountability and Transparency in the Connecticut Port Authority

In response to serious audit findings and reports of financial and operational deficiencies at the Connecticut Port Authority (CPA), and in order to continue working toward greater transparency and accountability in entities receiving state funding, the Governor recommends changes to CPA to re-establish trust in the authority's operations. The changes bolster reporting requirements, member specialization, and require strict adherence to general quasi-public procedures. To that end, the Governor's proposed legislation:

- Makes the chair of the board an appointment by the Governor;
- Eliminates the two-year limit for chairmanship of the board;
- Indicates that the Executive Director would be responsible for supervising administrative affairs and approving expenses in accordance with applicable laws, regulations, and CPA policies;
- Requires an annual independent audit of the CPA be conducted; and
- Mandates additional operational reporting required by all other quasi-publics.

### Improving the Security and Fairness of Our Elections

Governor Lamont recognizes the importance of maintaining the integrity of our election system. The budget recommends \$95,000 to annualize the cost of one position in the Secretary of the State's Office to address cybersecurity concerns as they relate to the election system. This position will have a reporting relationship with the information technology and systems security staff in the Department of Administrative Services.

Additionally, Governor Lamont supports the recommendation of the Governor's Council on Women and Girls to allow participants in the Citizens' Election Program to use campaign funds for childcare expenses incurred as a direct result of campaign activity. This will create fairness for candidates who are parents and will expand – and diversify – the pool of people who will be able to run for state office. This change will not impact the state budget; the Citizens' Election Fund receives funds primarily from the proceeds of the sale of abandoned property in the State of Connecticut's custody, as well as voluntary donations.

### School Construction Unit Realignment from DAS to OPM

The Governor's recommended budget reassigns the Office of School Construction, Grants, Review and Audit (OSCGR) from the Department of Administrative Services to the Office of Policy and Management (OPM). The unit's mission is to efficiently manage state resources to ensure the delivery of safe, secure, healthy and educationally adequate schools that are sustainable and fiscally sound. The unit's goals are to meet programmatic needs of the students with state-of-the-art facilities. Finally, OSCGR has reduced annual outlay of required bond allocations from upwards of \$850 million to under \$450 million per year by partnering with our communities and providing active management of design, construction process, change order review, site review and budget management. The reassignment of the school construction

program to OPM benefits from natural synergies as OPM also has responsibility to administer various municipal grants and municipal aid programs.

Transitioning Management of the Hartford Regional Market to the Capitol Region Development Authority  
Pursuant to section 10 of Public Act 18-154 (the conveyance bill), the Hartford Regional Market was to be conveyed by the Department of Administrative Services (DAS) on behalf of the Department of Agriculture (DoAG) to the Capitol Region Development Authority (CRDA).

A memorandum of understanding allowed DoAG to handle the day-to-day operations of the market so that CRDA could focus on big-picture capital projects and redevelopment of the market while the land deeds were being transferred to CRDA. The land deeds were finalized in the fall of 2019 and complete operational transfer of the market occurred on January 1, 2020.

As CRDA now operates the market, Governor Lamont's budget eliminates the Regional Market Operation Fund and the \$1.1 million for salaries and operating costs under DoAG's budget. One employee will continue to work for DoAG but will be reimbursed by CRDA, and all other impacted staff have been placed in other state jobs.

CRDA's mission is, in part, to stimulate economic development and promote the region as a vibrant destination through redevelopment and new investments. Coupled with CRDA's experience in effectively managing facilities, the transfer of the Hartford Regional Market to CRDA will provide an opportunity to maximize a state asset that is ripe for economic growth.

#### Achieving Savings by Renegotiating the Contract for the State's Public Safety Radio System

Governor Lamont recognizes the ability to leverage the state's purchasing power to negotiate contracts to achieve savings. The Motorola Fixed Network Equipment contract is the replacement radio network system for the state's legacy public safety radio system. The budget recommends reducing funds by \$750,000 to reflect renegotiated contractual savings achieved by the Department of Emergency Services and Public Protection.

### **Enhancing Child Safety**

#### Achieving Licensure of Solnit Campus

The Governor's recommended budget provides funding to support additional staff under the Departments of Children and Families (DCF) and Public Health (DPH) to accomplish the licensure of the Albert J. Solnit Children's Center (Solnit Center). This includes seven nursing and clinical positions for DCF to enhance the care and treatment of children served at the Solnit Center's North Campus, and one Nurse Consultant position for DPH to conduct inspection and complaint investigation activities. Licensure will allow for regular external monitoring and inspection, which will help ensure the delivery of safe and high-quality care to a highly vulnerable population of children with complex mental health and trauma histories and promote transparency and accountability in the provision of this care.

#### Implementing Child Abuse Registry Checks for Youth Camps

DCF is also receiving two new staff to conduct child abuse and neglect (CAN) registry checks of licensed youth camp staff (18 and older). This responsibility will be one component of new comprehensive background checks for workers at approximately 547 youth camps which have over 16,400 seasonal workers.

## **Providing for a Secure Retirement for Connecticut's Middle Class**

### **A Fresh Start for the Connecticut Retirement Security Authority (CRSA)**

According to the American Association of Retired People (AARP), 600,000 Connecticut private-sector workers lack access to a retirement savings plan through their workplace. AARP's Public Policy Institute also maintains that employees are 15 times more likely to save for retirement if they can do so through a payroll deduction program at work.

Besides the obvious benefit to the individual who is finally able to save for retirement, the State of Connecticut benefits as any retirement savings could offset future spending on state assistance for health care, food, housing, or energy. A small amount of retirement savings can also allow an individual to defer drawing on their Social Security, adding an average of an eight percent annual benefit increase for each year they delay the start of receiving Social Security benefit payments.

Today, more than ever, the mission of the CRSA to deliver on the promise of payroll-deducted retirement savings for an underserved population is vital because living on Social Security alone is very challenging and, for some, impossible.

The CRSA board, as well as key stakeholders within the government, will be evaluating ways in which to expeditiously move forward with the implementation of the program, including a multi-state or regional approach that would enable participating states to provide even better services to its citizens at lower cost.

The budget supports a new position to provide clerical support and allows the Office of the State Comptroller to assume operational control of the Connecticut Retirement Security Authority so we can move quickly from concept to reality.

## **Supporting Private Human Services Providers**

### **DDS Incentive Payment System for Providers Transitioning Individuals to Less Intensive Settings**

Savings of \$1.75 million are anticipated as a result of incentivizing providers under contract to the Department of Developmental Services to serve individuals in less intensive settings when appropriate. Providers will be reimbursed 80 percent of their payment for two years for individuals that transitioned to lower levels of care and those payments will not be subject to the department's cost settlement rules.

### **Claiming Residential Care Home Services Under the Medicaid Program**

The Governor's budget includes net savings in the Department of Social Services (DSS) of \$2.1 million in FY 2021 (\$12.7 million in FY 2022 when fully annualized) as a result of requiring residential care homes (RCHs) to bill for applicable services under Medicaid. This change allows the state to leverage federal dollars for services that are already being provided under the State Supplement for the Aged, Blind and Disabled program, but which are not currently federally reimbursed. RCH rates under State Supplement will be adjusted to reflect this change. Twenty-five percent of the additional federal reimbursement for these services will be reinvested in RCHs, allowing them to make necessary investments, which could include capital improvements and/or increases to wages and benefits to improve employee retention.

### Funding the Increase in the Minimum Wage for Private Provider Employees

Funding is also provided to support increases in the minimum wage impacting private provider agencies supported by the various human services agencies. Funding is transferred from the Office of Policy and Management's Private Providers account to the budgets of state agencies.

### **Strengthening the Safety Net**

#### Initiatives in the Department of Developmental Services

Several initiatives in the Department of Developmental Services (DDS) will result in net savings of almost \$3.8 million in FY 2021 through efforts to serve individuals in less expensive settings and through more cost-effective means. A total of \$1 million in net savings will be achieved by hiring approximately 100 new part-time direct care staff to fill vacancies in the system currently being covered by full-time staff being paid overtime wages at time-and-a-half or double time. Almost \$800,000 is proposed to be reallocated from higher intensity Community Residential Services supports to the Rent Subsidy program to support approximately 160 individuals transitioning into residential placements. Rather than being placed into costlier group homes as had routinely been the practice, this will permit DDS to support individuals in more cost-effective settings like Continuous Residential Supports or In-Home Supports. DDS anticipates net savings of over \$1 million through this change. In addition, the incentive payment initiative, previously detailed, will result in savings of almost \$1.8 million.

#### Instituting Prompt Pay Requirements

When DSS (or its agent) bills a health insurance company for health care services or equipment that have been provided under HUSKY Health, the processing of these claims can be delayed, sometimes indefinitely, or simply ignored. The Governor is proposing to institute a prompt pay requirement such that a legally liable third party, upon receipt of a claim submitted by DSS (or its agent) for payment of a medical service covered under HUSKY Health will be required to adjudicate the claim and either make payment or request information necessary to determine its legal obligation to pay the claim within 90 days of receipt of the claim. The legally liable third party will then have an uncontestable obligation to pay the submitted claim within 120 days of receipt of this claim. This proposal is consistent with prompt payment standards that are common practice in the health insurance industry and is expected to reduce state Medicaid requirements by \$2.0 million in FY 2021.

#### Funding Caseload Needs

Caseload needs for various entitlement and quasi-entitlement accounts in DSS, DDS and DCF are addressed and, as described previously, the Governor specifically recommends an additional \$3 million in DMHAS to support community placements for individuals at Connecticut Valley Hospital who no longer meet inpatient level of care.

#### Honoring the Hospital Settlement

The Governor's budget includes funding to support the FY 2021 costs of the historic agreement with Connecticut's hospitals that was recently ratified by the legislature. The hospital settlement agreement represents a new chapter in the relationship between the State of Connecticut and its hospitals, which serve a critical role in their communities. The agreement resolves legal claims that potentially exposed the state to roughly \$4 billion in liability. For both the state and the hospitals, settling these claims avoids a sizable financial risk, uncertainty, and expense of ongoing litigation, and provides predictability and stability over the seven-year term of the agreement. Further, the parties retain the ability to negotiate changes to the agreement in the event of changes in federal requirements that would impact the terms of the settlement.

## **Other Budget Initiatives**

### **Expanding Access to the U-Pass CT Program**

To encourage the use of public transportation, Governor Lamont will work, through the Department of Transportation, to expand the U-Pass CT program. The program currently allows access to public transportation to all students at public colleges and universities. The program will be expanded to all Connecticut colleges and universities that wish to participate. In order to gain access to the service, a fee is charged to all students enrolled at each institution. This will give students access to all public transportation modes the state has to offer.

In order to account for the revenue generated by the U-Pass CT program, the Bus Operations appropriation under the Department of Transportation – the account which funds the subsidy for bus service – is reduced by \$2.3 million.

### **Providing Resources to Move Individuals from Connecticut Valley Hospital to the Community**

The Governor's recommended budget includes \$3 million in the Department of Mental Health and Addiction Services to support community placements for individuals at Connecticut Valley Hospital who meet discharge-ready criteria. This investment will support twenty placements during FY 2021. It is anticipated that similar resources would be made available during the next biennium to assure community placements continue to be available for individuals who no longer need an inpatient level of care.

### **UConn Health Center Operating Subsidy**

This budget supports UConn Health with an operating subsidy of over \$33 million, recognizing the Health Center's commitment to delivering quality health services to patients at John Dempsey Hospital, conducting research on a wide range of issues in contemporary medicine, and providing valuable education and training to future health professionals in the Schools of Medicine and Dental Medicine. This financial assistance will help UConn Health maintain a balanced budget in the coming fiscal year while they continue to work with the state to develop a long-term approach to achieving fiscal sustainability.

## **Revenue Initiatives**

### **Repealing Fee Increases That Would Impact the Middle Class**

The Governor is proposing a relatively modest revenue package for FY 2021 totaling \$40.1 million. First and foremost, the Governor proposes repealing the across-the-board increase to various fees that would have been required in the adopted budget for the biennium. That budget expected the Secretary of OPM to recommend fee increases totaling not less than \$50 million in FY 2021. While the Governor recognizes that many fees have not been increased in ten years, many of these fees impact middle class residents and in some cases Connecticut benchmarks higher than other states. Therefore, the Governor has proposed repealing the requirement to impose those fee increases at this time.

### **Corporation Tax Surcharge – Extending Current Tax Policy**

Last year's budget proposal sought to defer or reschedule future tax reductions outside the biennium as Connecticut brought its fiscal house in order. This year is no different. The Governor is proposing to extend the corporate surcharge permanently that was set to expire in income year 2021. The surcharge will remain at the current rate of 10 percent, thereby retaining \$22.5 million in FY 2021.

#### Modifying the Capital Base Tax

The Governor is also proposing an extension and delay to the Capital Base Tax phase-out schedule. The current schedule decreases the rate and sunsets the tax for income years beginning prior to January 1, 2024, whereas this proposal eliminates the tax for income years beginning on or after January 1, 2026. This change will retain \$5.7 million in FY 2021.

These two proposals do not include any additional taxes or rate increases compared to current law, but they allow the State of Connecticut to adapt to the reduction in revenue over the next several years.

#### Making Connecticut More Welcoming to the Captive Insurance Industry

To make Connecticut a more attractive state to do business, the Governor proposes an incentive to relocate a firm's captive insurer to the state. This proposal includes a three-year look-back for the payment of taxes owed plus interest in addition to a waiver of penalties on outstanding liabilities for Connecticut insureds who establish a branch captive in the state or re-domicile a foreign or alien captive to Connecticut before July 1, 2021. This proposal is expected to generate \$7.5 million in FY 2021.

#### Adjusting Funding for the Regional Performance Incentive Account

In this year's budget proposal, the Governor is recommending that no transfers be made in FY 2021 to the Regional Performance Incentive Account in recognition of the fact that this year's funding is sufficient to accommodate funding needs in both FY 2020 and FY 2021.

#### Instituting a Credit Card Convenience Fee

The Governor is proposing that a convenience fee be applied to credit card transactions with the state in order to cover the additional charges credit card companies place on all transactions. In FY 2019 alone, the total cost to the state was \$5.2 million across all state funds. This new fee will make-up for the costs associated with administering programs for which fees are charged and is expected to generate \$2 million in the General Fund and \$1.9 million in the Special Transportation Fund.

#### Implementing iLottery

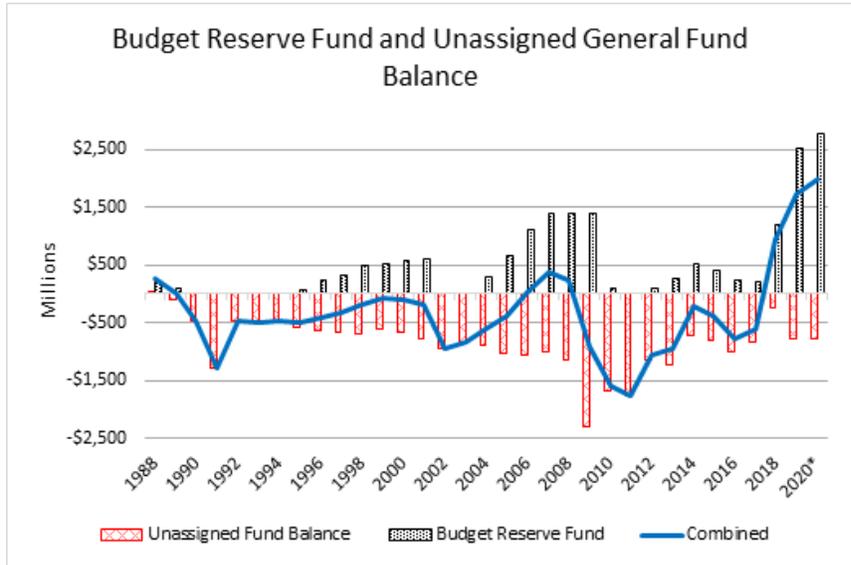
The Governor is also proposing the online sale of tickets for various draw type games to help defray the costs of the debt-free college initiative.

#### Continuing the Commitment to Education by Matching Dalio Philanthropic Foundation Contributions

The Governor's budget proposal continues the historic partnership with the Dalio Foundation by authorizing the transfer of a second \$20.0 million in FY 2021 to the Philanthropic Match Account that supports The Partnership for Connecticut, Inc., the independent 501(c)(3) non-profit organization established to carry out the Partnership's philanthropic mission as set forth in statute. These resources will be dedicated to improving educational outcomes by focusing on programs that serve disconnected and disengaged youth. There are over 39,000 young people in Connecticut, ages 14-24, who either have or at risk of dropping out of school and lack meaningful paths to reengage with education or to enter the workforce. The Partnership recently concluded a two-month long request for information in which over 357 submissions were made from educators, non-profits, parents, young people, and others that shared feedback on what is working with engaging this population, what is not, and their insights on what the Partnership could do to be most helpful. Utilizing this feedback, in the upcoming months the Partnership plans to begin accepting grant proposals to support youth programs, teachers, and other initiatives that will directly support this population and their educators.

### Adjusting GAAP Amortization Payments

The adopted FY 2020 budget included a \$75.7 million revenue transfer to the General Fund balance sheet in order to continue to pay-down the unassigned fund balance in the General Fund (the “GAAP deficit”) by FY 2028 as required by Public Acts 13-239 and 15-1 of the December special session. While these transfers represented a prudent course of action at the time of adoption, the state’s strong cash position and historic budget reserve fund balance allows the state to take a less aggressive approach to repayment.



As illustrated in the graph, when viewed together, the state’s cumulative GAAP deficit is low relative to the Budget Reserve Fund, which is at an all-time high. Accordingly, the Governor’s budget proposes that \$55 million of the transfer instead be used to support FY 2021, with the remaining \$20.7 million being made available to address balance in FY 2020.

### Other Revenue Items

The Governor’s budget proposal once again seeks to eliminate special carve out exemptions and create parity with other tax types by repealing the exemption on gas sold to facilities with 775 MW of capacity and capping the use of credits on the Public Utilities Tax to 50.01 percent. These two proposals will generate \$5.6 million in FY 2021.

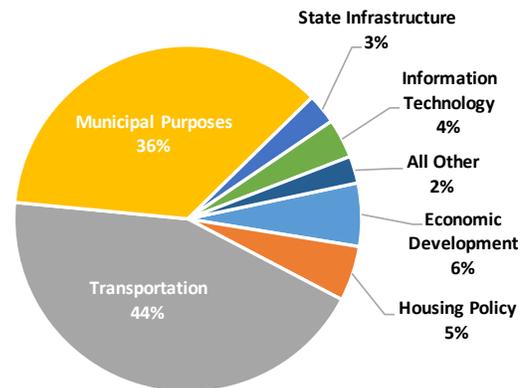
### Ensuring the Long-Term Viability of the Special Transportation Fund

Transportation is essential for the long-term economic growth of the state. Long-term forecasts show that revenues in our Special Transportation Fund are woefully inadequate to finance the large and necessary expansions of our transportation system to bring it to the 21<sup>st</sup> century. In fact, deficits are projected starting in 2025 and grow to over \$300 million by 2030. The Governor has presented his vision for financing these critical infrastructure projects through the application of user fees on large commercial tractor trailers and trucks. The revenues generated through these user fees, coupled with new federal loan programs previously not utilized in Connecticut, will help create the foundation for future transportation developments and will spur economic growth.

## Capital Budget

The adopted budget for General Obligation (GO) bond debt service for the FY 2020 - FY 2021 biennium is based on Governor Lamont's plan to hold annual GO bond issuance to \$1.6 billion, a more than 15 percent reduction in debt issuance compared to the average of the previous five years. Debt service is a significant component of the growth in the state's "fixed" costs. The Governor's plan is to reduce the growth in GO bond debt service to more closely align with revenue growth. In order to meet this issuance goal, the Governor is closely managing GO bond allocations through the State Bond Commission. The Governor is prioritizing bond allocations to those areas requiring the most investment, which include municipal aid, school construction, information technology improvements, and support for higher education.

Governor's Proposal  
Average Annual New Authorizations  
Fiscal Years 2020 and 2021



As a bond bill for the FY 2020 - FY 2021 biennium was not enacted during the 2019 legislative session, the Governor's proposed budget includes recommended new GO bond authorizations of \$1.4 billion per year for the biennium, which is 11 percent lower than the average annual recommended level over the last five years. Governor Lamont recognizes the important role of government in making strategic investments in our infrastructure such as providing capital for the development of safe and sanitary affordable housing, funding adequate facilities that enhance student achievement, partnering with communities to maintain roads and support various economic development and infrastructure projects, maintaining our natural environmental assets, remediating brownfields, ensuring clean water throughout our communities, structural enhancements to meet ADA requirements, and driving energy efficiencies in our facilities. Governor Lamont continues to strike the balance between continued investment and reducing the state's reliance on debt to achieve significant debt service savings for decades to come.

The Governor is also resubmitting his recommended authorizations for \$776.6 million of Special Tax Obligation (STO) bonds in FY 2020 and \$782.4 million in FY 2021 to keep our transportation infrastructure in a state of good repair.

## Conclusion

Governor Lamont is proposing an all funds budget of \$22.3 billion for FY 2021. This is \$121.0 million—or 0.5 percent—above the adopted budget for FY 2021 and 3.8 percent above the estimated level of FY 2020 expenditures. The recommended budget is \$9.3 million below the spending cap for FY 2021.

Including this budget proposal, expenditures under Governor Lamont have grown at an average of 2.8 percent per year.

## SUMMARY OF APPROPRIATION CHANGES

(In Millions)

	Enacted <sup>1</sup> Appropriation FY 2021	Net Adjustments FY 2021	Recommended Appropriation FY 2021	% Growth Over Enacted
General Fund	\$ 20,086.3	\$ 117.4	\$ 20,203.7	0.6%
Special Transportation Fund	1,816.3	7.1	1,823.4	0.4%
Banking Fund	28.8	(0.2)	28.6	-0.7%
Insurance Fund	113.3	(0.3)	113.0	-0.2%
Consumer Counsel and Public Utility Control Fund	28.5	(0.2)	28.3	-0.7%
Workers' Compensation Fund	28.7	(0.6)	28.0	-2.2%
Mashantucket Pequot and Mohegan Fund	51.5	-	51.5	0.0%
Regional Market Operation Fund	1.1	(1.1)	-	-100.0%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Tourism Fund	13.1	(0.0)	13.1	-0.1%
<b>Total</b>	<b>\$ 22,170.4</b>	<b>\$ 122.0</b>	<b>\$ 22,292.4</b>	<b>0.6%</b>

Notes:

<sup>1</sup> Enacted 2021 appropriation per Public Act 19-117 as amended by Public Act 19-1 (December Spec. Sess.)

### General Fund

The recommended revised General Fund budget for FY 2021 provides a \$153.7 million operating surplus, is \$1.1 million below available revenue, and is \$117.4 million (0.6 percent) above the adopted budget for FY 2021. The recommended budget for FY 2021 is 3.7 percent above the level of estimated FY 2020 expenditures.

The January 2020 consensus revenue forecast by the Office of Policy and Management and the legislature's Office of Fiscal Analysis, which forms the basis for the revenues in this budget, is projected at \$20,317.3 million in FY 2021. Revenue revisions totaling a net \$40.1 million are proposed, and the recommended revenues for this budget total \$20,357.4 million.

	(In Millions)					Proposed Technical and Policy Adjustments	Governor's Proposed Budget
	PA 19-117 Adopted Budget	Nov. 12, 2019 Consensus Update	PA 19-1, DSS Hospital Settlement Adjustment	Revised Adopted Budget	Jan. 15, 2020 Consensus Update		
<u>General Fund</u>							
Revenues	\$ 20,148.2	\$ 46.3	\$ 104.3	\$ 20,298.8	\$ 18.5	\$ 40.1	\$ 20,357.4
Expenditures	19,982.0	-	104.3	20,086.3	-	117.4	20,203.7
Surplus/(Deficit)	\$ 166.2	\$ 46.3	\$ -	\$ 212.5	\$ 18.5	\$ (77.3)	\$ 153.7

As shown in the table above, proposed policy changes to available General Fund revenue net to \$40.1 million and proposed policy changes to expenditure net to \$117.4 million, with the majority of the spending changes resulting from technical revisions to reflect updated cost and caseload updates.

### Special Transportation Fund

The recommended revised Special Transportation Fund budget for FY 2021 includes a \$55.4 million operating surplus, is \$41.3 million below available revenue, and is \$7.1 million (0.4 percent) above the adopted budget for FY 2021. The recommended budget for FY 2021 is 5.4 percent above the level of estimated FY 2020 expenditures. Revenues included as part of the January 2020 consensus revenue forecast are projected at \$1,876.9 million in FY 2021. Revenue revisions totaling \$1.9 million are proposed, and the recommended revenues for this budget total \$1,878.8 million.

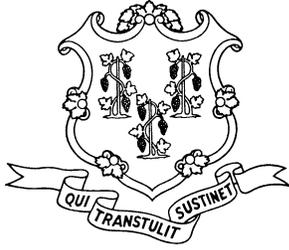
### Expenditure and Other Caps

The Governor's proposed budget is below the spending cap by \$9.3 million in FY 2021, and is compliant with the revenue cap, volatility cap, and statutory debt limit.

## **Continuing the Progress**

The recommended adjustments to the FY 2021 budget build on a solid foundation, and the policy changes proposed by the Governor are designed to continue the progress achieved over the last year and move the state forward with responsible policies and sustainable resources. This budget supports the Governor's commitment to workforce development and economic opportunity, providing a fair future for those involved with the criminal justice system, leading on health care, improving the environment and climate, and continuing to achieve efficiencies in state government operations.





SECTION A

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# FINANCIAL SUMMARY



## GOVERNOR'S BUDGET PLAN

(In Millions)

	Estimated FY 2020	Appropriated FY 2021	Revised Recommended FY 2021
<u>General Fund</u>			
Total Recommended Budget			
Revenues	\$ 19,427.2	\$ 20,252.5	\$ 20,357.4
Appropriations	<u>19,486.0</u>	<u>20,086.3</u>	<u>20,203.7</u>
Surplus/(Deficit)	\$ (58.8)	\$ 166.2	\$ 153.7
Proposed Adjustments			
Deficit Mitigation Measures	<u>\$ 58.8</u>	<u>\$ -</u>	<u>\$ -</u>
Total Changes	\$ 58.8	\$ -	\$ -
Revised Surplus/(Deficit)	\$ -	\$ 166.2	\$ 153.7
Revenue Cap		99.25%	99.25%
Revenue Unavailable Due to Revenue Cap		<u>\$ 151.9</u>	<u>\$ 152.7</u>
Balance after Revenue Cap		\$ 14.3	\$ 1.1
<u>Special Transportation Fund</u>			
Beginning Balance	\$ 320.1	\$ 321.2	\$ 321.2
Revenues	<u>1,730.3</u>	<u>1,880.8</u>	<u>1,878.8</u>
Total Available Resources	2,050.4	2,202.0	2,200.0
Recommended Appropriations	<u>1,729.3</u>	<u>1,816.3</u>	<u>1,823.4</u>
Surplus/(Deficit)	\$ 1.0	\$ 64.5	\$ 55.4
Revenue Cap		99.25%	99.25%
Revenue Unavailable Due to Revenue Cap		<u>\$ 14.1</u>	<u>\$ 14.1</u>
Balance after Revenue Cap		\$ 50.4	\$ 41.3
Projected Fund Balance 6/30 <sup>(1)</sup>	\$ 321.2	\$ 385.6	\$ 376.6
<u>Other Funds</u> <sup>(2)</sup>			
Revenues	\$ 261.1	\$ 270.5	\$ 268.6
Appropriations	<u>255.9</u>	<u>267.8</u>	<u>265.3</u>
Surplus/(Deficit)	\$ 5.2	\$ 2.7	\$ 3.3

- (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) Banking Fund, (b) Insurance Fund, (c) Consumer Counsel and Public Utility Control Fund, (d) Workers' Compensation Fund, (e) Mashantucket Pequot and Mohegan Fund, (f) Criminal Injuries Compensation Fund, (g) Tourism Fund, and (h) Regional Market Operation Fund (proposed elimination in FY 2021)

## SUMMARY OF EXPENDITURE GROWTH

(In Millions)

	Estimated Expenditures <u>FY 2020</u>	Net Adjustments <u>FY 2021</u>	Recommended Appropriation <u>FY 2021</u>	% Growth Over <u>Est. Expend.</u>
General Fund	\$ 19,486.0	\$ 717.7	\$ 20,203.7	3.7%
Special Transportation Fund	1,729.3	94.1	1,823.4	5.4%
Banking Fund	27.6	0.9	28.6	3.4%
Insurance Fund	104.2	8.8	113.0	8.5%
Consumer Counsel and Public Utility Control Fund	27.4	0.9	28.3	3.2%
Workers' Compensation Fund	28.0	(0.0)	28.0	0.0%
Mashantucket Pequot and Mohegan Fund	51.5	-	51.5	0.0%
Regional Market Operation Fund	1.1	(1.1)	-	-100.0%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Tourism Fund	13.1	(0.1)	13.1	-0.7%
Total	\$ 21,471.2	\$ 821.2	\$ 22,292.4	3.8%

## SUMMARY OF APPROPRIATION CHANGES

(In Millions)

	Enacted <sup>1</sup> Appropriation <u>FY 2021</u>	Net Adjustments <u>FY 2021</u>	Recommended Appropriation <u>FY 2021</u>	% Growth Over <u>Enacted</u>
General Fund	\$ 20,086.3	\$ 117.4	\$ 20,203.7	0.6%
Special Transportation Fund	1,816.3	7.1	1,823.4	0.4%
Banking Fund	28.8	(0.2)	28.6	-0.7%
Insurance Fund	113.3	(0.3)	113.0	-0.2%
Consumer Counsel and Public Utility Control Fund	28.5	(0.2)	28.3	-0.7%
Workers' Compensation Fund	28.7	(0.6)	28.0	-2.2%
Mashantucket Pequot and Mohegan Fund	51.5	-	51.5	0.0%
Regional Market Operation Fund	1.1	(1.1)	-	-100.0%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Tourism Fund	13.1	(0.0)	13.1	-0.1%
Total	\$ 22,170.4	\$ 122.0	\$ 22,292.4	0.6%

Notes:<sup>1</sup> Enacted 2021 appropriation per Public Act 19-117 as amended by Public Act 19-1 (December Spec. Sess.)

## SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT

(in Millions)

	Appropriated FY 2021	Recommended FY 2021
<b>GENERAL FUND</b>		
Legislative	\$ 83.4	\$ 77.3
General Government	686.1	698.8
Regulation and Protection	287.1	307.8
Conservation and Development	187.0	184.3
Health and Hospitals	1,289.4	1,286.4
Human Services	4,695.3	4,728.4
Education	5,318.6	5,347.8
Corrections	1,471.9	1,463.2
Judicial	618.4	611.5
Non-Functional	5,758.7	5,551.5
Total - General Fund Gross	<u>\$ 20,395.7</u>	<u>\$ 20,256.9</u>
Less: Unallocated Lapse	(26.2)	(26.2)
Unallocated Lapse - Judicial	(5.0)	(5.0)
Statewide Hiring Reduction	(7.0)	(7.0)
Contract Savings Initiatives	(15.0)	(15.0)
Pension and Healthcare Savings	(256.2)	-
Total - General Fund	<u>\$ 20,086.3</u>	<u>\$ 20,203.7</u>
<b>SPECIAL TRANSPORTATION FUND</b>		
General Government	\$ 8.9	\$ 13.0
Regulation and Protection	70.9	69.1
Conservation and Development	2.9	2.9
Transportation	733.5	728.9
Non-Functional	1,031.9	1,021.6
Total - Special Transportation Fund Gross	<u>\$ 1,848.0</u>	<u>\$ 1,835.4</u>
Less: Unallocated Lapse	(12.0)	(12.0)
Pension and Healthcare Savings	(19.7)	-
Total - Special Transportation Fund	<u>\$ 1,816.3</u>	<u>\$ 1,823.4</u>
<b>BANKING FUND</b>		
Regulation and Protection	\$ 26.0	\$ 25.9
Conservation and Development	0.7	0.7
Judicial	2.0	2.0
Non-Functional	0.0	0.0
Total - Banking Fund	<u>\$ 28.8</u>	<u>\$ 28.6</u>
<b>INSURANCE FUND</b>		
General Government	\$ 0.6	\$ 1.0
Regulation and Protection	34.9	34.4
Conservation and Development	0.2	0.2
Health and Hospitals	77.1	77.0
Human Services	0.4	0.4
Non-Functional	0.1	0.1
Total - Insurance Fund	<u>\$ 113.3</u>	<u>\$ 113.0</u>

## SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT

(in Millions)

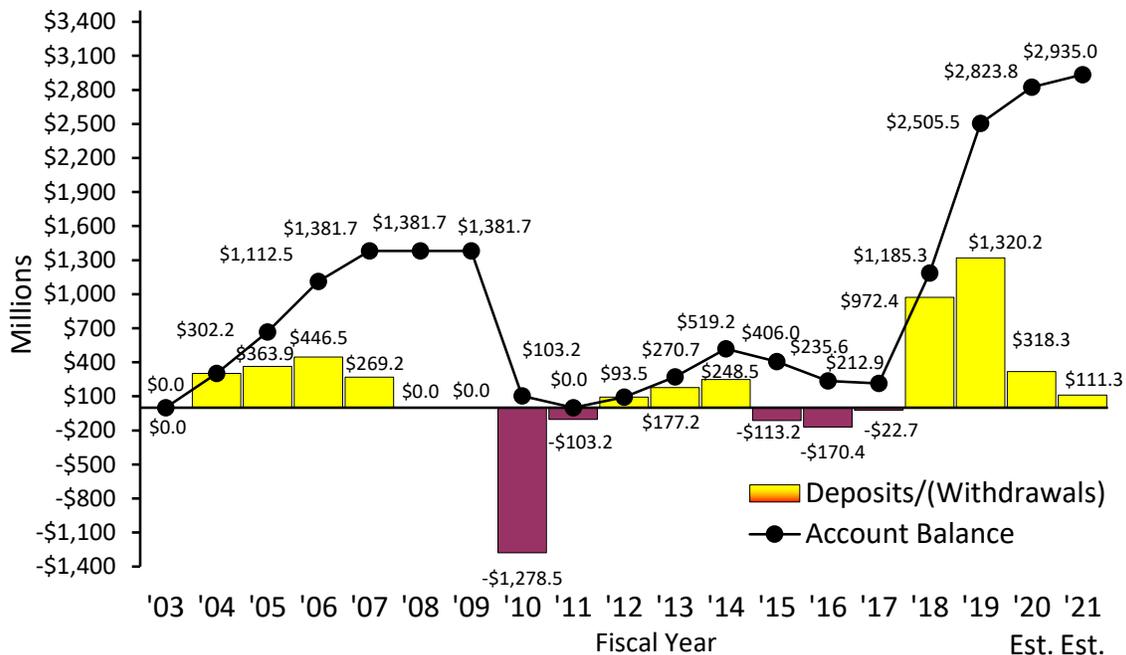
	Appropriated FY 2021	Recommended FY 2021
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>		
General Government	\$ -	\$ 0.3
Regulation and Protection	3.1	3.1
Conservation and Development	25.4	24.9
Non-Functional	0.0	0.0
Total - Consumer Counsel and Public Utility Control Fund	<u>\$ 28.5</u>	<u>\$ 28.3</u>
<b>WORKERS' COMPENSATION FUND</b>		
General Government	\$ 0.8	\$ 1.2
Regulation and Protection	25.5	24.5
Human Services	2.2	2.2
Non-Functional	0.0	0.0
Total - Workers' Compensation Fund	<u>\$ 28.7</u>	<u>\$ 28.0</u>
<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>		
General Government	\$ 51.5	\$ 51.5
Total - Mashantucket Pequot and Mohegan Fund	<u>\$ 51.5</u>	<u>\$ 51.5</u>
<b>REGIONAL MARKET OPERATION FUND</b>		
Conservation and Development	\$ 1.1	\$ -
Non-Functional	0.0	-
Total - Regional Market Operation Fund	<u>\$ 1.1</u>	<u>\$ -</u>
<b>CRIMINAL INJURIES COMPENSATION FUND</b>		
Judicial	\$ 2.9	\$ 2.9
Total - Criminal Injuries Compensation Fund	<u>\$ 2.9</u>	<u>\$ 2.9</u>
<b>TOURISM FUND</b>		
Conservation and Development	\$ 13.1	\$ 13.1
Total - Tourism Fund	<u>\$ 13.1</u>	<u>\$ 13.1</u>
<b>TOTAL NET APPROPRIATIONS - ALL FUNDS</b>	<b>\$ 22,170.4</b>	<b>\$ 22,292.4</b>

## BUDGET RESERVE FUND PROJECTIONS (In Millions)

Fiscal Year	Beginning Balance	Volatility Cap Transfer	Revenue Cap Transfer	Surplus/ (Deficit)	BRF Limit Transfer to SERS/TRS <sup>(3)</sup>	Ending Balance	% of Ensuing FY Appropriations <sup>(4)</sup>
2019	\$ 1,185.3	\$ 949.7	\$ -	\$ 370.5	\$ -	\$ 2,505.5	13.0%
2020	2,505.5	318.3	-	- <sup>(1)</sup>	-	\$ 2,823.8	14.0%
2021	2,823.8	274.6	152.7	1.1 <sup>(2)</sup>	(317.2)	\$ 2,935.0	15.0%
<b>TOTALS</b>		<b>\$ 1,542.6</b>	<b>\$ 152.7</b>	<b>\$ 371.6</b>	<b>\$ (317.2)</b>		

**Notes:**

- (1) FY 2020 assumes deficit mitigation measures sufficient to extinguish shortfall projected as of January 20, 2020.
- (2) Projected FY 2021 surplus with Governor's budget proposals.
- (3) Any amount in excess of the 15% threshold is to be transferred to pension liabilities.
- (4) For the purposes of determining the percent of ensuing FY appropriations, FY 2022 assumes a balanced budget is enacted that adheres to the revenue cap and is consistent with the January 15, 2020 consensus revenue estimate adjusted by the Governor's proposals for FY 2021.



## SPENDING CAP CALCULATIONS

FY 2019 to FY 2021

(in millions)

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>Revised</b>	<b>Biennial</b>	<b>Biennial</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b>Total All Appropriated Funds - Prior Year</b>	\$ 20,414.3	\$ 20,855.4	\$ 21,389.4
Passport to Parks	(4.1)	-	-
Higher Ed Alternative Retirement Plan	-	42.6	-
Net Budgeting of CCDF	-	(63.7)	-
HUSKY D (FY 20 and FY 21)	-	38.4	55.8
Rebase HUSKY B for Federal Change	-	3.4	4.9
Rebase Regional Market Fund - Moved to CRDA	-	-	(1.1) (7)
Rebase Maintainer positions to Passport to Parks	-	-	(0.3) (8)
Rebase Probation Transition Unit Appropriation	-	-	3.2 (9)
<b>Adjusted Total All Appropriated Funds</b>	\$ 20,410.2	\$ 20,876.1	\$ 21,451.9
Less "Non-Capped" Expenditures:			
Debt Service	\$ 2,894.3	\$ 2,864.8	\$ 2,975.8
SERS/TRS/JRS UAL	2,088.5	2,222.9	2,087.7 (6)
Federal Funds	1,592.4	1,587.0 (1)	1,581.1 (3)
<b>Total "Non-Capped" Expenditures - Prior Year</b>	\$6,575.3	\$6,674.7	\$6,644.5
Total "Capped" Expenditures	\$13,834.9	\$14,201.4	\$14,807.3
Allowable Cap Growth Rate	1.77%	3.05%	3.46%
Allowable "Capped" Growth	244.2	432.8	512.7
"Capped" Expenditures	\$14,079.1	\$14,634.2	\$15,320.1
Plus "Non-Capped" Expenditures:			
Debt Service	\$ 2,864.8 (2)	\$ 2,975.8	\$ 3,121.8
Federal Mandates and Court Orders (new \$)	3.6	105.7 (4)	1.5
SERS/TRS/JRS UAL	2,244.0	2,210.9	2,286.6
Federal Funds	1,664.3	1,463.1	1,571.8 (3)
Total "Non-Capped" Expenditures	\$6,776.7	\$6,755.5	\$6,981.6
<b>Total All Expenditures Allowed</b>	\$ 20,855.9	\$ 21,389.7	\$ 22,301.7
Appropriation for this year	\$ 20,855.4 (2)	\$ 21,389.4 (5)	\$ 22,292.4
<b>Amount Total Appropriations are Over/ (Under) the Cap</b>	<b><u>(0.5)</u></b>	<b><u>(0.2)</u></b>	<b><u>(9.3)</u></b>

**NOTES:**

- (1) Rebased to reflect January 15, 2019 consensus revenue. Adjustment made for FY 2018 hospital payments and net budgeting of CCDF.
- (2) Adjusted to reflect \$381 million transfer to Teachers' Retirement Fund Special Capital Reserve
- (3) Reflects 1/15/2020 consensus.
- (4) Federal Mandates and Court Orders includes \$104.2 million payment for the Hospital Settlement
- (5) FY 2020 appropriation was adjusted upwards to include the \$104.2 million payment for the Hospital Settlement.
- (6) Rebased to reflect latest estimate for FY 2020.
- (7) Rebased to reflect Regional Market Operation Fund moving to CRDA.
- (8) Rebased to reflect transfer of funds for maintainer positions in state parks to the Passport to Parks account.
- (9) Rebased to reflect FY 20 Probation Transition & Technical Violation Unit Payroll expenses as Judicial approp.

## SUMMARY OF GENERAL FUND REVENUE RECOMMENDATIONS

(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2021</u>
<b>Sales &amp; Use Tax</b>	Regional Performance Incentive Transfer	7/1/2020	\$ 12.8
<b>Corporation Tax</b>	Maintain current 10% surcharge set to expire in tax year 2021	1/1/2021	\$ 22.5
	Delay Phase-In of Capital Base Reduction	1/1/2021	5.7
	Limit carryforward of new R&D credits to 15 years	1/1/2020	-
	Subtotal Corporation Tax		\$ 28.2
<b>Insurance Companies</b>	Captive Insurers Initiative	7/1/2020	\$ 7.5
<b>Cigarette Tax</b>	Ban Flavored Vaping Products	1/1/2021	\$ (0.3)
	50% Wholesale E-Cigs	10/1/2020	0.9
	Subtotal Cigarette Tax		\$ 0.6
<b>Public Utilities Tax</b>	Eliminate exemption for gas sold to facility with 775 MW Capacity	7/1/2020	\$ 3.6
	Cap Credits claimed against the public utilities tax at 50.01% of liability	7/1/2020	2.0
	Subtotal Public Utilities Tax		\$ 5.6
<b>Health Provider Tax</b>	Implement recommendation of ambulatory surgical center tax study	7/1/2020	\$ (1.0)
<b>Miscellaneous Tax</b>	Cannabis - Legalize Recreational Use	7/1/2020	\$ -
<b>Refunds of Taxes</b>	Jobs CT Tax Credit	7/1/2020	\$ -
<b>Transfers Special Revenue</b>	i-Lottery	7/1/2020	\$ 1.5
	Diversion of excess i-Lottery revenue to regionalization subaccount		-
	Subtotal Transfers Special Revenue		\$ 1.5
<b>License, Permits and Fees</b>	Clinical Laboratory Fee	7/1/2020	\$ 0.2
	Increase Fees for Cremation Certificates	7/1/2020	0.5
	\$50 million Fee Changes - Eliminate	10/1/2020	(50.0)
	Increase Youth Camp Licensure Fees	7/1/2020	0.1
	Criminal Justice Clean Slate	7/1/2020	(0.1)
	Subtotal License, Permits and Fees		\$ (49.3)
<b>Miscellaneous Revenue</b>	Office of Health Strategy hospital assessment	7/1/2020	\$ 0.7
<b>Refunds of Payments</b>	Impose Convenience Fee for Credit/Debit Card Use	10/1/2020	\$ 2.0
<b>Federal Grants</b>	Revenue Attributable to Medicaid Changes (DSS)	7/1/2020	\$ (3.5)
<b>Transfers - Other Funds</b>	Reduce GAAP Payment in FY 2020	7/1/2020	\$ -
	Transfer Additional Resources into FY 2021	7/1/2020	55.0
	Transfer to the Philanthropic Match Account (Dalio)	7/1/2020	(20.0)
	Subtotal - Transfers - Other Funds		\$ 35.0
	<b>TOTAL GENERAL FUND REVENUE</b>		<b>\$ 40.1</b>
	Revenue Cap		99.25%
	Revenue Cap Deduction		(0.3)
	<b>TOTAL AVAILABLE GENERAL FUND REVENUE</b>		<b>\$ 39.8</b>

## GENERAL FUND REVENUES

(In Millions)

	Actual Revenue FY 2019	Projected Revenue Current Rates FY 2020	Proposed Revenue Changes FY 2020	Net Projected Revenue FY 2020	Projected Revenue Current Rates FY 2021
<b><u>Taxes</u></b>					
PIT - Withholding	\$ 6,665.8	\$ 6,910.5	\$ -	\$ 6,910.5	\$ 7,168.5
PIT - Estimates and Finals	2,974.4	2,462.5	-	2,462.5	2,532.9
Sales & Use Tax	4,338.1	4,490.9	-	4,490.9	4,639.4
Corporation Tax	1,060.9	1,099.8	-	1,099.8	1,059.2
Pass-Through Entity Tax	1,172.1	1,150.0	-	1,150.0	1,150.0
Public Service Tax	262.1	237.7	-	237.7	244.7
Inheritance & Estate Tax	225.2	180.8	-	180.8	161.7
Insurance Companies Tax	193.8	203.3	-	203.3	205.8
Cigarettes Tax	357.5	344.7	-	344.7	324.9
Real Estate Conveyance Tax	213.2	217.4	-	217.4	230.6
Alcoholic Beverages Tax	64.1	68.9	-	68.9	69.7
Admissions & Dues Tax	42.8	41.9	-	41.9	41.5
Health Provider Tax	1,082.2	1,040.1	-	1,040.1	1,033.6
Miscellaneous Tax	17.9	20.7	-	20.7	21.5
Total Taxes	\$ 18,670.1	\$ 18,469.2	\$ -	\$ 18,469.2	\$ 18,884.0
Less Refunds of Tax	(1,373.9)	(1,544.3)	-	(1,544.3)	(1,378.9)
Less Earned Income Tax Credit	(91.5)	(97.3)	-	(97.3)	(100.6)
Less R&D Credit Exchange	(5.4)	(8.6)	-	(8.6)	(7.2)
Total - Taxes Less Refunds	\$ 17,199.3	\$ 16,819.0	\$ -	\$ 16,819.0	\$ 17,397.3
<b><u>Other Revenue</u></b>					
Transfers-Special Revenue	\$ 364.1	\$ 368.0	\$ -	\$ 368.0	\$ 376.6
Indian Gaming Payments	255.2	236.0	-	236.0	235.4
Licenses, Permits, Fees	291.2	341.2	-	341.2	384.3
Sales of Commodities	27.1	30.2	-	30.2	31.0
Rents, Fines, Escheats	165.9	166.0	-	166.0	168.1
Investment Income	48.9	57.6	-	57.6	57.9
Miscellaneous	214.7	209.1	-	209.1	210.6
Less Refunds of Payments	(59.1)	(66.4)	-	(66.4)	(67.7)
Total - Other Revenue	\$ 1,308.0	\$ 1,341.7	\$ -	\$ 1,341.7	\$ 1,396.2
<b><u>Other Sources</u></b>					
Federal Grants	\$ 2,083.8	\$ 1,581.1	\$ -	1,581.1	\$ 1,575.3
Transfer From Tobacco Settlement	110.2	136.0	-	136.0	114.5
Transfers From/(To) Other Funds	(101.8)	(132.3)	-	(132.3)	108.6
Transfer to BRF - Volatility	(949.7)	(318.3)	-	(318.3)	(274.6)
Total - Other Sources	\$ 1,142.5	\$ 1,266.5	\$ -	\$ 1,266.5	\$ 1,523.8
<b>Total - General Fund Revenues</b>	\$ 19,649.8	\$ 19,427.2	\$ -	\$ 19,427.2	\$ 20,317.3
Revenue Cap Deduction	-	-	-	(97.1)	(152.4)
<b>Available Net General Fund Revenue</b>	\$ 19,649.8	\$ 19,427.2	\$ -	\$ 19,330.1	\$ 20,164.9

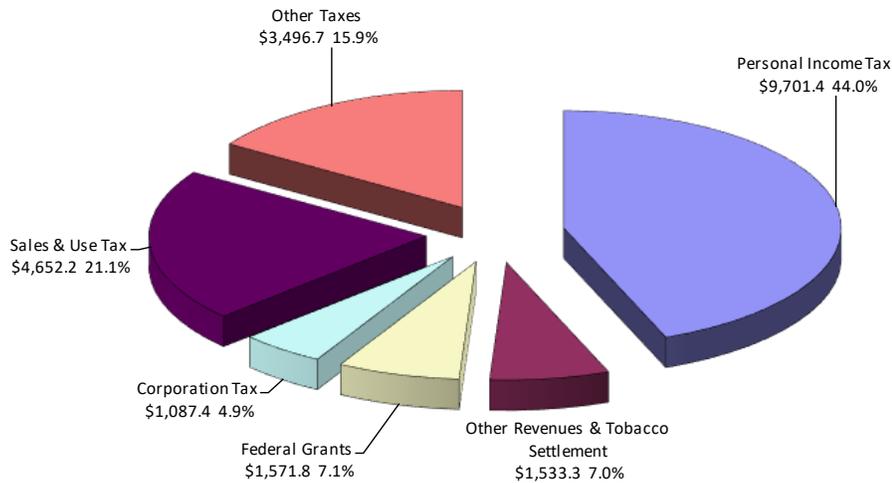
**Explanation of Changes**

Proposed Revenue Changes FY 2021	Net Projected Revenue FY 2021	
\$ -	\$ 7,168.5	<b><u>Sales Tax</u></b> Eliminate the Regional Performance Incentive transfer for one year.
-	2,532.9	<b><u>Corporation Tax</u></b> Maintain the 10% corporate surcharge, delay phase-in of capital base reduction, and limit carryforward of new R&D credits to 15 years
12.8	4,652.2	
28.2	1,087.4	
-	1,150.0	
5.6	250.3	<b><u>Insurance Companies Tax</u></b> Captive insurers initiative
-	161.7	
7.5	213.3	
0.6	325.5	<b><u>Cigarettes Tax</u></b> Tax electronic cigarette liquids at 50% of wholesale price and ban flavored vaping products.
-	230.6	
-	69.7	
-	41.5	
(1.0)	1,032.6	<b><u>Public Service Tax</u></b> Eliminate an exemption, cap tax credits to 50.01% of liability.
-	21.5	
<u>\$ 53.7</u>	<u>\$ 18,937.7</u>	
-	(1,378.9)	<b><u>Health Provider Taxes</u></b> Implement recommendation of ambulatory surgical center tax study.
-	(100.6)	
-	(7.2)	
<u>\$ 53.7</u>	<u>\$ 17,451.0</u>	
		<b><u>Transfers - Special Revenue</u></b> Institute i-Lottery.
\$ 1.5	\$ 378.1	
-	235.4	<b><u>License, Permits, and Fees</u></b> Elimination of the \$50 million fee increase, and various other fee increases.
(49.3)	335.0	
-	31.0	
-	168.1	<b><u>Miscellaneous Revenue</u></b> Office of Health Strategy hospital assessment.
-	57.9	
0.7	211.3	
<u>2.0</u>	<u>(65.7)</u>	
\$ (45.1)	\$ 1,351.1	<b><u>Refunds of Payments</u></b> Impose a convenience fee for credit and debit card use.
		<b><u>Federal Grants</u></b> Revenue gain resulting from expenditure changes.
\$ (3.5)	\$ 1,571.8	
-	114.5	
35.0	143.6	<b><u>Transfers-Other Funds</u></b> Transfer GAAP payment savings into FY 2021, and match for the Philanthropic Match account.
-	(274.6)	
<u>\$ 31.5</u>	<u>\$ 1,555.3</u>	
\$ 40.1	\$ 20,357.4	
(0.3)	(152.7)	
<u>\$ 39.8</u>	<u>\$ 20,204.7</u>	

## WHERE THE GENERAL FUND DOLLARS COME FROM GENERAL FUND REVENUES FY 2021

(In Millions)

**TOTAL \$ 20,357.4 MILLION\***

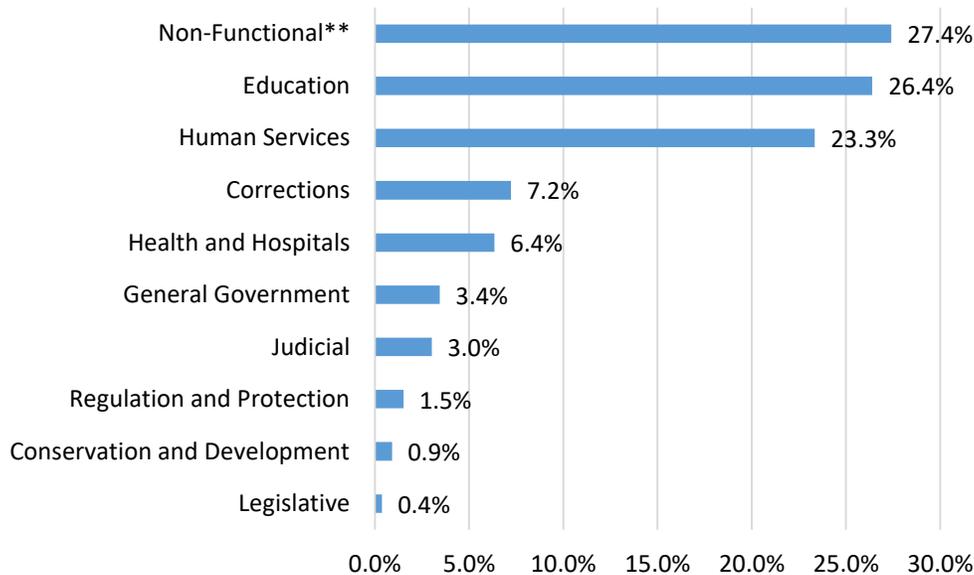


\* Refunds are estimated at \$1,378.9 million, R&D Credit Exchange is estimated at \$7.2 million, Earned Income Tax Credit is estimated at \$100.6 million, Refunds of Payments are estimated at \$67.7 million, and Transfers to BRF – Volatility Cap is estimated at \$274.6 million. This chart does not include the revenue cap deduction of \$152.7 million.

## WHERE THE GENERAL FUND DOLLARS GO GENERAL FUND APPROPRIATIONS FY 2021

**TOTAL \$20,203.7 MILLION\***

**BY FUNCTION OF GOVERNMENT**



\* Net General Fund appropriations are \$20,203.7 million after lapses totaling \$53.2 million.

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

## SUMMARY OF FY 2021 RECOMMENDATIONS

(In Millions)

**GENERAL FUND:**Projected FY 2021 Revenues

Estimated FY 2021 Revenue - Current Law - January 15, 2020 Consensus	\$	20,317.3
Proposed Revenue Changes		
Transfer a Portion of GAAP Amortization Funding into FY 2021	\$	55.0
Maintain Current 10% Corporation Tax Surcharge		22.5
Utilize FY 2020 Regional Performance Incentive Account Revenues for Grants Over Two Years		12.8
Captive Insurer Initiative		7.5
Delay and Extend the Elimination of the Capital Base Tax		5.7
Impose a Service Fee for Customers Utilizing a Credit Card		2.0
Transfer to the Philanthropic Match Account		(20.0)
Eliminate Requirement to Identify \$50 million in Fee Increases		(50.0)
All Other Changes (Net)		4.6
Total Changes	\$	<u>40.1</u>
Total Resources - FY 2021	\$	<u>20,357.4</u>

Projected 2021 Expenditures

Adopted Appropriations FY 2021	\$	20,086.3
Increase/Decrease		
Reflect Decreased Debt Service Cost	\$	(15.0)
Adjust Subsidy to Probate Court		(8.6)
Reflect Reduced DAS Lease Costs		(6.5)
Reflect Funding for Current Staffing and Wage Increases for the Legislative Branch		(5.9)
Capture Savings for Charter School Closures and Reflect Funding for Approved Seats		(4.6)
Reflect Actual Impact of Minimum Wage on Private Providers		(4.0)
Reflect Reduced Retired Teachers' Healthcare Costs		(3.7)
Reduce Inmate Payphone Call Rate and Support Judicial Salaries Through Appropriations		3.5
Debt Free College / Guided Pathways		4.6
Provide Funds to Support Two Trooper Training Classes		8.8
Provide Additional Operating Funding for UCHC		33.2
Adjust State Employee Health Costs to Reflect Higher Claims Experience		39.3
Adjust Pension Funding to Reflect New Valuations		43.9
Adjust Funding to Reflect Current Expenditure and Caseload Trends – DSS		47.1
All Other - Net		<u>(14.7)</u>
Total Increases/(Decreases)	\$	<u>117.4</u>
Total Projected Expenditures FY 2021	\$	<u>20,203.7</u>
Projected Operating Balance	\$	<u><u>153.7</u></u>

**SPECIAL TRANSPORTATION FUND:**

Estimated Fund Balance - 6/30/2020	\$	321.2
<u>Projected FY 2021 Revenues</u>		
Estimated FY 2021 Revenue - Current Law - January 15, 2020 Consensus	\$	1,876.9
Proposed Revenue Change		
Impose a Service Fee for Customers Using a Credit Card		1.9
Total Resources - FY 2021	\$	<u>1,878.8</u>
<u>Projected 2021 Expenditures</u>		
Adopted Appropriations FY 2021	\$	1,816.3
Increase/Decrease		
Offset Transit Expenditures by UPass Revenue	\$	(2.3)
Adjust State Employee Health Costs to Reflect Higher Claims Experience		3.6
Adjust Pension Funding to Reflect New Valuations		6.2
All Other - Net		<u>(0.4)</u>
Total Increases/(Decreases)	\$	<u>7.1</u>
Total Projected Expenditures FY 2021	\$	<u>1,823.4</u>
Projected Operating Balance	\$	55.4
Projected Special Transportation Fund Balance - June 30, 2021	\$	<u><u>376.6</u></u>

## SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	Actual Revenue FY 2019	Projected Revenue Current Rates FY 2020	Proposed Revenue Changes FY 2020	Net Projected Revenue FY 2020	Projected Revenue Current Rates FY 2021	Proposed Revenue Changes FY 2021	Net Projected Revenue FY 2021
<b>Taxes</b>							
Motor Fuels Tax	\$ 509.7	\$ 513.4	\$ -	\$ 513.4	\$ 513.4	\$ -	\$ 513.4
Oil Companies Tax	313.1	304.0	-	304.0	311.6	-	311.6
Sales and Use Tax	370.6	417.4	-	417.4	459.0	-	459.0
Sales Tax - DMV	87.3	88.5	-	88.5	88.9	-	88.9
Total Taxes	\$ 1,280.6	\$ 1,323.3	\$ -	\$ 1,323.3	\$ 1,372.9	\$ -	\$ 1,372.9
Less Refunds of Taxes	(32.1)	(24.3)	-	(24.3)	(15.0)	-	(15.0)
Total - Taxes Less Refunds	\$ 1,248.4	\$ 1,299.0	\$ -	\$ 1,299.0	\$ 1,357.9	\$ -	\$ 1,357.9
<b>Other Sources</b>							
Motor Vehicle Receipts	\$ 250.4	\$ 280.1	\$ -	\$ 280.1	\$ 305.9	\$ -	\$ 305.9
Licenses, Permits, Fees	150.1	145.5	-	145.5	146.6	1.9	148.5
Interest Income	37.4	34.1	-	34.1	35.4	-	35.4
Federal Grants	12.3	12.1	-	12.1	11.8	-	11.8
Transfers From (To) Other Funds	(5.5)	(35.5)	-	(35.5)	24.5	-	24.5
Less Refunds of Payments	(4.9)	(5.0)	-	(5.0)	(5.2)	-	(5.2)
Total - Other Sources	\$ 439.7	\$ 431.3	\$ -	\$ 431.3	\$ 519.0	\$ 1.9	\$ 520.9
<b>Total - STF Revenues</b>	\$ 1,688.2	\$ 1,730.3	\$ -	\$ 1,730.3	\$ 1,876.9	\$ 1.9	\$ 1,878.8
Revenue Cap Deduction	-	-	-	(8.7)	(14.1)	(0.0)	(14.1)
<b>Available Net STF Revenue</b>	\$ 1,688.2	\$ 1,730.3	\$ -	\$ 1,721.6	\$ 1,862.8	\$ 1.9	\$ 1,864.7

**Explanation of Changes****Refunds of Payments**

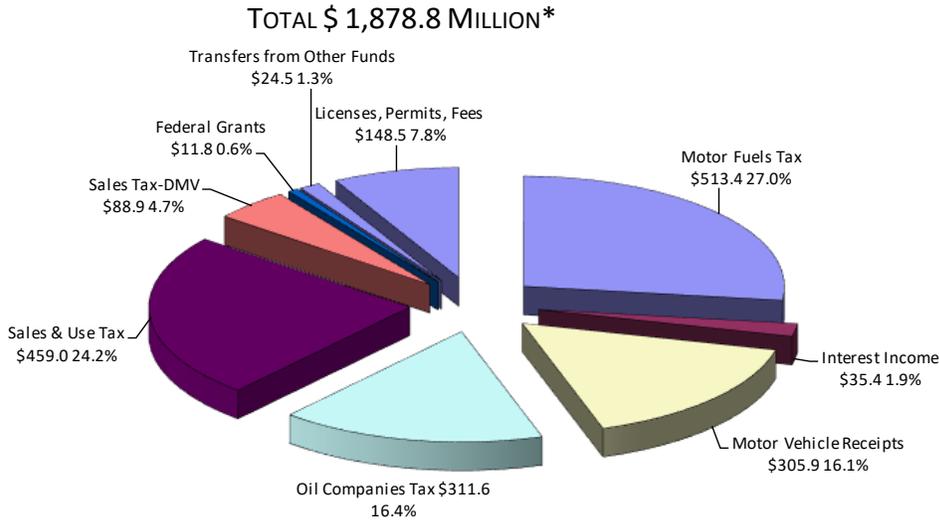
Impose convenience fee for credit and debit card use.

## WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM

### SPECIAL TRANSPORTATION FUND REVENUES

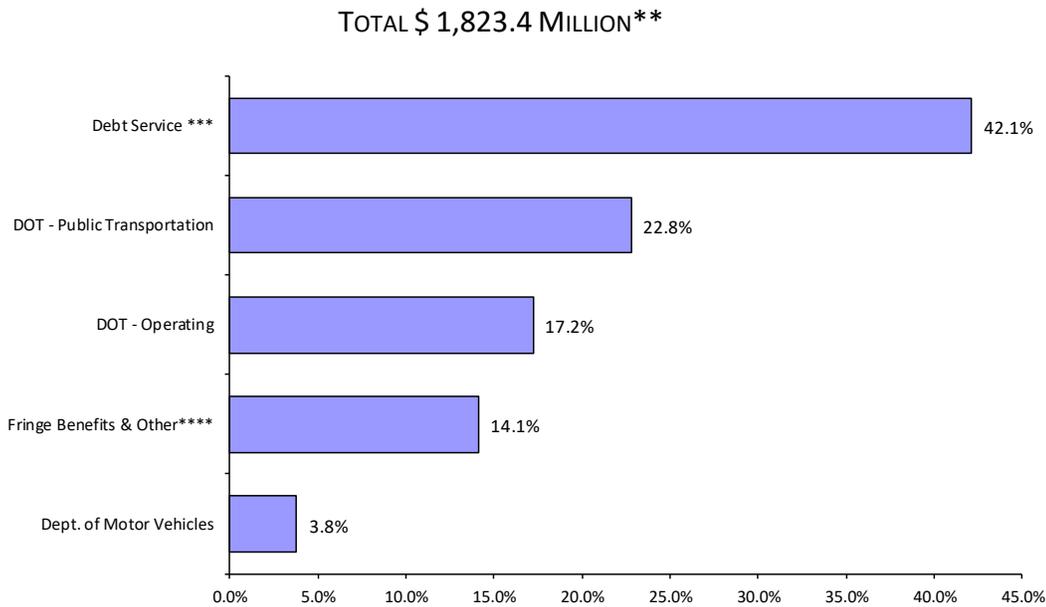
#### FISCAL YEAR 2021

(In Millions)



## WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO

### SPECIAL TRANSPORTATION FUND APPROPRIATIONS



\* Refunds are estimated at \$20.2 million and Transfers to Other Funds at \$5.5 million. Does not include revenue cap deduction of \$14.1 million.

\*\* Net Special Transportation Fund appropriations are \$1,823.4 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.

STATE OF CONNECTICUT  
SUMMARY OF PRINCIPAL AND INTEREST  
ON GENERAL FUND DEBT OUTSTANDING<sup>(1)</sup>  
as of June 30, 2019

Fiscal Year	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>
2020	\$1,506,135,614	\$842,976,570	\$2,349,112,184
2021	\$1,480,226,206	\$775,334,097	\$2,255,560,303
2022	\$1,442,659,111	\$761,682,778	\$2,204,341,889
2023	\$1,477,556,122	\$709,457,989	\$2,187,014,111
2024	\$1,372,229,066	\$671,270,225	\$2,043,499,291
2025	\$1,319,922,437	\$612,922,263	\$1,932,844,700
2026	\$1,291,005,000	\$468,452,302	\$1,759,457,302
2027	\$1,243,805,000	\$406,910,158	\$1,650,715,158
2028	\$1,193,365,000	\$346,138,634	\$1,539,503,634
2029	\$1,082,960,000	\$289,307,087	\$1,372,267,087
2030	\$1,019,900,000	\$234,801,803	\$1,254,701,803
2031	\$982,065,000	\$186,655,743	\$1,168,720,743
2032	\$969,630,000	\$138,030,128	\$1,107,660,128
2033	\$558,740,000	\$89,147,344	\$647,887,344
2034	\$487,680,000	\$65,873,992	\$553,553,992
2035	\$412,180,000	\$45,090,216	\$457,270,216
2036	\$316,175,000	\$27,101,389	\$343,276,389
2037	\$215,595,000	\$14,625,461	\$230,220,461
2038	\$112,535,000	\$6,576,100	\$119,111,100
2039	\$46,235,000	\$2,049,700	\$48,284,700
Total	\$18,530,598,556	\$6,694,403,979	\$25,225,002,535

<sup>(1)</sup> Includes General Obligation, GAAP Bonds, Teachers' Retirement Bonds, Tax Increment Financings, CHFA Supportive Housing, CHFA Emergency Mortgage Assistance Program, UConn 2000, CRDA, and Juvenile Training

STATE OF CONNECTICUT  
SUMMARY OF PRINCIPAL AND INTEREST  
ON SPECIAL TAX OBLIGATION DEBT OUTSTANDING  
as of June 30, 2019

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>
2020	\$344,975,000	\$288,863,486	\$633,838,486
2021	\$355,335,000	\$272,348,991	\$627,683,991
2022	\$343,980,000	\$255,121,477	\$599,101,477
2023	\$351,575,000	\$238,111,957	\$589,686,957
2024	\$353,375,000	\$221,524,534	\$574,899,534
2025	\$361,100,000	\$203,488,068	\$564,588,068
2026	\$352,085,000	\$184,787,047	\$536,872,047
2027	\$351,980,000	\$166,914,896	\$518,894,896
2028	\$365,400,000	\$148,680,285	\$514,080,285
2029	\$372,220,000	\$129,872,114	\$502,092,114
2030	\$352,465,000	\$111,055,004	\$463,520,004
2031	\$344,575,000	\$93,773,949	\$438,348,949
2032	\$312,720,000	\$77,414,900	\$390,134,900
2033	\$297,855,000	\$62,370,625	\$360,225,625
2034	\$286,350,000	\$47,348,663	\$333,698,663
2035	\$252,305,000	\$34,069,850	\$286,374,850
2036	\$216,610,000	\$22,942,775	\$239,552,775
2037	\$170,390,000	\$14,045,450	\$184,435,450
2038	\$115,215,000	\$7,257,000	\$122,472,000
2039	\$57,130,000	\$1,428,250	\$58,558,250
Total	\$5,957,640,000	\$2,581,419,321	\$8,539,059,321

## FINANCIAL POSITION OF THE STATE

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

	FY 2019 Act.	FY 2020 Est.	FY 2021 Proj.
<b>General Fund</b>			
Beginning Balance	\$ -	\$ -	\$ -
Revenues	19,649.9	19,427.2	20,357.4
Expenditures	19,248.7	19,486.0	20,203.7
Miscellaneous / Change in Continuing Appropriations	(30.6)	-	-
Surplus / (Deficit)	370.6	(58.8)	153.7
Additional Deficit Mitigation Measures	-	58.8	-
Transfers (To) / From Budget Reserve Fund	(370.6)	-	(153.7)
Ending Balance	\$ -	\$ -	\$ -
<b>Budget Reserve Fund</b>			
Beginning Balance	\$ 1,185.3	\$ 2,505.5	\$ 2,823.8
Surplus Transferred to Fund	370.6	-	153.7
Other Transfers In / (Out)	949.6	318.3	274.6
Ending Balance	\$ 2,505.5	\$ 2,823.8	\$ 3,252.1
<b>Special Transportation Fund</b>			
Beginning Balance	\$ 245.7	\$ 320.1	\$ 321.2
Revenues	1,688.1	1,730.3	1,878.8
Expenditures	1,609.1	1,729.3	1,823.4
Miscellaneous / Change in Continuing Appropriations	(4.7)	-	-
Surplus / (Deficit)	74.4	1.0	55.4
Ending Balance	\$ 320.1	\$ 321.2	\$ 376.6
<b>Teachers' Retirement Fund</b>			
Beginning Balance	\$ 17,861.4	\$ 18,441.7	\$ 18,787.2
Member Contributions	317.2	327.4	334.3
Transfers from Other Funds	1,292.3	1,208.8	1,249.8
Investment / Other Income	1,037.4	1,000.0	1,000.0
Expenditures	2,066.6	2,190.6	2,267.3
Ending Balance	\$ 18,441.7	\$ 18,787.2	\$ 19,104.0
<b>Retired Teachers' Health Insurance Premium Fund</b>			
Beginning Balance	\$ 34.9	\$ 57.0	\$ 72.1
Member Contributions	106.7	108.5	112.1
Transfers from Other Funds	35.3	29.5	32.2
Investment / Other Income	1.1	0.8	0.9
Expenditures	121.0	123.7	131.7
Ending Balance	\$ 57.0	\$ 72.1	\$ 85.6
<b>State Employees' Retirement Fund</b>			
Beginning Balance	\$ 12,527.5	\$ 13,275.7	\$ 13,999.1
All Contributions	2,067.4	1,925.7	2,064.1
Investment / Other Income	714.6	916.0	965.9
Expenditures	2,033.8	2,118.3	2,206.1
Ending Balance	\$ 13,275.7	\$ 13,999.1	\$ 14,823.0
<b>Judges and Compensation Commissioners Retirement Fund</b>			
Beginning Balance	\$ 222.8	\$ 235.9	\$ 251.9
All Contributions	29.1	29.0	30.6
Investment / Other Income	13.4	16.3	17.4
Expenditures	29.4	29.3	30.1
Ending Balance	\$ 235.9	\$ 251.9	\$ 269.8
<b>Other Post Employment Benefits Trust Fund</b>			
Beginning Balance	\$ 849.9	\$ 1,196.0	\$ 1,537.9
All Contributions	869.5	906.4	944.8
Investment / Other Income	70.0	82.5	106.1
Expenditures	593.4	647.0	705.4
Ending Balance	\$ 1,196.0	\$ 1,537.9	\$ 1,883.4

## FINANCIAL POSITION OF THE STATE

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

	FY 2019 Act.	FY 2020 Est.	FY 2021 Proj.
<b>Banking Fund</b>			
Beginning Balance	\$ 821	\$ 1,734	\$ 2,900
Revenues	27,883	28,800	28,900
Expenditures	26,970	27,634	28,571
Ending Balance	\$ 1,734	\$ 2,900	\$ 3,229
<b>Insurance Fund</b>			
Beginning Balance	\$ 1,008	\$ 15,696	\$ 17,300
Revenues	112,407	105,800	113,400
Expenditures	97,718	104,197	113,004
Ending Balance	\$ 15,696	\$ 17,300	\$ 17,696
<b>Consumer Counsel &amp; Public Utility Control Fund</b>			
Beginning Balance	\$ 4,598	\$ 6,966	\$ 7,040
Revenues	26,273	27,500	28,600
Expenditures	23,904	27,426	28,306
Ending Balance	\$ 6,966	\$ 7,040	\$ 7,334
<b>Workers' Compensation Fund</b>			
Beginning Balance	\$ 13,433	\$ 12,076	\$ 11,152
Revenues	21,818	27,100	28,800
Expenditures	23,175	28,024	28,011
Ending Balance	\$ 12,076	\$ 11,152	\$ 11,941
<b>Mashantucket Pequot &amp; Mohegan Fund</b>			
Beginning Balance	\$ 23	\$ 23	\$ 51
Transfers In	49,943	51,500	51,500
Expenditures	49,943	51,473	51,473
Ending Balance	\$ 23	\$ 51	\$ 78
<b>Regional Market Operation Fund</b>			
Beginning Balance	\$ (109)	\$ (297)	\$ (481)
Revenues	778	900	-
Expenditures	965	1,085	-
Ending Balance	\$ (297)	\$ (481)	\$ (481)
<b>Criminal Injuries Compensation Fund</b>			
Beginning Balance	\$ 3,803	\$ 3,811	\$ 3,877
Revenues	2,878	3,000	3,000
Expenditures	2,869	2,934	2,934
Ending Balance	\$ 3,811	\$ 3,877	\$ 3,943
<b>Tourism Fund</b>			
Beginning Balance	\$ -	\$ (2,446)	\$ 909
Revenues	10,536	16,500	14,400
Expenditures	12,981	13,145	13,051
Ending Balance	\$ (2,446)	\$ 909	\$ 2,259

## FINANCIAL POSITION OF THE STATE

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

	FY 2019 Act.	FY 2020 Est.	FY 2021 Proj.
<b>University of Connecticut Operating Fund</b>			
Beginning Balance	\$ 75,423	\$ 82,104	\$ 85,053
Revenue	1,313,327	1,353,580	1,405,726
Expenditures	1,306,646	1,350,631	1,419,321
Ending Balance	\$ 82,104	\$ 85,053	\$ 71,458
<b>University of Connecticut Research Fund</b>			
Beginning Balance	\$ 43,614	\$ 43,459	\$ 44,402
Revenue	122,198	118,022	122,743
Expenditures	122,353	117,079	121,355
Ending Balance	\$ 43,459	\$ 44,402	\$ 45,790
<b>University of Connecticut Health Center Clinical Fund</b>			
Beginning Balance	\$ 79,256	\$ 85,875	\$ 86,684
Revenue	460,518	521,332	506,059
Expenditures	453,899	520,523	513,517
Transfers In (Out)	-	-	-
Ending Balance	\$ 85,875	\$ 86,684	\$ 79,225
<b>University of Connecticut Health Center Scholarships and Student Loans</b>			
Beginning Balance	\$ 15,836	\$ 15,836	\$ 15,836
Revenue	300	300	315
Expenditures	300	300	315
Ending Balance	\$ 15,836	\$ 15,836	\$ 15,836
<b>University of Connecticut Health Center Operating Fund</b>			
Beginning Balance	\$ 129,411	\$ 90,042	\$ 50,653
Revenue	574,315	517,783	550,161
Expenditures	613,684	557,172	595,429
Transfers In (Out)	-	-	-
Ending Balance	\$ 90,042	\$ 50,653	\$ 5,385
<b>University of Connecticut Health Center Research Fund</b>			
Beginning Balance	\$ (13,607)	\$ 1,473	\$ 29,444
Revenue	136,135	155,697	156,566
Expenditures	121,055	127,726	156,112
Transfers In (Out)	-	-	-
Ending Balance	\$ 1,473	\$ 29,444	\$ 29,898
<b>Board of State Academic Awards Operating Fund [COSOC]</b>			
Beginning Balance	\$ 2,689	\$ 3,147	\$ 3,210
Revenue	15,060	17,868	18,368
Expenditures	14,602	17,805	18,906
Ending Balance	\$ 3,147	\$ 3,210	\$ 2,672
<b>Community Technical Colleges Operating Fund</b>			
Beginning Balance	\$ 47,443	\$ 41,422	\$ 31,697
Revenue	569,842	582,097	611,910
Expenditures	575,862	591,822	612,213
Ending Balance	\$ 41,422	\$ 31,697	\$ 31,394
<b>Connecticut State University Operating Fund</b>			
Beginning Balance	\$ 81,869	\$ 85,817	\$ 78,295
Revenue	775,774	836,060	864,900
Expenditures	771,826	843,581	866,095
Ending Balance	\$ 85,817	\$ 78,295	\$ 77,100

## FINANCIAL POSITION OF THE STATE

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

	FY 2019 Act.	FY 2020 Est.	FY 2021 Proj.
<b>Employment Security Fund</b>			
Beginning Balance	\$ 13,094	\$ 17,758	\$ 16,150
Transfers In	76,141	66,001	65,001
Expenditures	71,477	67,609	65,018
Ending Balance	\$ 17,758	\$ 16,150	\$ 16,132
<b>Unemployment Compensation Fund</b>			
Beginning Balance	\$ 578,000	\$ 737,435	\$ 851,362
Transfers In	770,004	755,024	762,574
Expenditures	610,569	641,097	647,508
Bond Payments	-	-	-
Ending Balance	\$ 737,435	\$ 851,362	\$ 966,427
<b>Passport to the Parks Fund</b>			
Beginning Balance	\$ 4,207	\$ 6,616	\$ 10,916
Revenues	19,884	22,300	25,000
Expenditures	12,475	18,000	19,200
Transfers Out	5,000	-	-
Ending Balance	\$ 6,616	\$ 10,916	\$ 16,716

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
<b>LEGISLATIVE</b>					
<b>LEGISLATIVE MANAGEMENT</b>					
10010 Personal Services	40,541,660	43,000,000	50,000,000	-5,500,000	44,500,000
10020 Other Expenses	11,903,861	14,930,000	14,930,000	0	14,930,000
10050 Equipment	50,000	2,172,000	1,172,000	0	1,172,000
12049 Flag Restoration	0	65,000	65,000	0	65,000
12129 Minor Capital Improvements	0	0	1,800,000	0	1,800,000
12210 Interim Salary/Caucus Offices	19,984	677,642	536,102	0	536,102
12249 Redistricting	22,851	475,000	475,000	0	475,000
12445 Old State House	498,923	550,000	600,000	-100,000	500,000
16057 Interstate Conference Fund	377,944	409,038	425,400	0	425,400
16130 New England Board of Higher Education	183,750	183,750	183,750	0	183,750
<b>TOTAL - GENERAL FUND</b>	<b>53,598,973</b>	<b>62,462,430</b>	<b>70,187,252</b>	<b>-5,600,000</b>	<b>64,587,252</b>
<b>AUDITORS OF PUBLIC ACCOUNTS</b>					
10010 Personal Services	10,229,458	11,096,794	12,196,119	-419,000	11,777,119
10020 Other Expenses	232,681	272,143	272,143	0	272,143
<b>TOTAL - GENERAL FUND</b>	<b>10,462,139</b>	<b>11,368,937</b>	<b>12,468,262</b>	<b>-419,000</b>	<b>12,049,262</b>
<b>COMMISSION ON WOMEN, CHILDREN AND SENIORS</b>					
10010 Personal Services	165,689	0	0	0	0
10020 Other Expenses	41,376	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>207,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMISSION ON EQUITY AND OPPORTUNITY</b>					
10010 Personal Services	305,006	0	0	0	0
10020 Other Expenses	22,075	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>327,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY</b>					
10010 Personal Services	0	500,000	636,000	0	636,000
10020 Other Expenses	0	60,000	60,000	0	60,000
<b>TOTAL - GENERAL FUND</b>	<b>0</b>	<b>560,000</b>	<b>696,000</b>	<b>0</b>	<b>696,000</b>
<b>LEGISLATIVE TOTAL</b>	<b>64,595,258</b>	<b>74,391,367</b>	<b>83,351,514</b>	<b>-6,019,000</b>	<b>77,332,514</b>
<b>GENERAL GOVERNMENT</b>					
<b>GOVERNOR'S OFFICE</b>					
10010 Personal Services	1,744,697	2,043,764	2,154,748	0	2,154,748
10020 Other Expenses	186,306	174,483	174,483	0	174,483
16026 New England Governors' Conference	74,391	74,391	74,391	0	74,391
16035 National Governors' Association	105,203	106,600	106,600	0	106,600
<b>TOTAL - GENERAL FUND</b>	<b>2,110,597</b>	<b>2,399,238</b>	<b>2,510,222</b>	<b>0</b>	<b>2,510,222</b>
<b>SECRETARY OF THE STATE</b>					
10010 Personal Services	2,546,959	2,681,168	2,826,337	95,000	2,921,337
10020 Other Expenses	1,470,131	1,606,594	1,606,594	0	1,606,594

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
12480 Commercial Recording Division	4,451,409	4,672,490	4,819,503	0	4,819,503
<b>TOTAL - GENERAL FUND</b>	<b>8,468,499</b>	<b>8,960,252</b>	<b>9,252,434</b>	<b>95,000</b>	<b>9,347,434</b>
<b>LIEUTENANT GOVERNOR'S OFFICE</b>					
10010 Personal Services	536,436	618,549	648,244	0	648,244
10020 Other Expenses	52,716	57,251	57,251	0	57,251
<b>TOTAL - GENERAL FUND</b>	<b>589,152</b>	<b>675,800</b>	<b>705,495</b>	<b>0</b>	<b>705,495</b>
<b>ELECTIONS ENFORCEMENT COMMISSION</b>					
12522 Elections Enforcement Commission	3,165,523	3,366,080	3,589,636	0	3,589,636
<b>TOTAL - GENERAL FUND</b>	<b>3,165,523</b>	<b>3,366,080</b>	<b>3,589,636</b>	<b>0</b>	<b>3,589,636</b>
<b>OFFICE OF STATE ETHICS</b>					
12347 Information Technology Initiatives	27,624	0	0	0	0
12523 Office of State Ethics	1,385,541	1,515,986	1,610,143	0	1,610,143
<b>TOTAL - GENERAL FUND</b>	<b>1,413,165</b>	<b>1,515,986</b>	<b>1,610,143</b>	<b>0</b>	<b>1,610,143</b>
<b>FREEDOM OF INFORMATION COMMISSION</b>					
12524 Freedom of Information Commission	1,498,770	1,618,072	1,707,192	-82,821	1,624,371
<b>TOTAL - GENERAL FUND</b>	<b>1,498,770</b>	<b>1,618,072</b>	<b>1,707,192</b>	<b>-82,821</b>	<b>1,624,371</b>
<b>STATE TREASURER</b>					
10010 Personal Services	2,770,107	2,753,527	3,052,378	0	3,052,378
10020 Other Expenses	124,785	284,999	124,999	0	124,999
<b>TOTAL - GENERAL FUND</b>	<b>2,894,892</b>	<b>3,038,526</b>	<b>3,177,377</b>	<b>0</b>	<b>3,177,377</b>
<b>STATE COMPTROLLER</b>					
10010 Personal Services	21,104,522	22,814,883	24,235,594	87,395	24,322,989
10020 Other Expenses	4,510,702	5,200,883	5,199,293	0	5,199,293
<b>TOTAL - GENERAL FUND</b>	<b>25,615,224</b>	<b>28,015,766</b>	<b>29,434,887</b>	<b>87,395</b>	<b>29,522,282</b>
<b>DEPARTMENT OF REVENUE SERVICES</b>					
10010 Personal Services	51,744,037	54,899,207	58,985,625	-582,093	58,403,532
10020 Other Expenses	7,231,305	7,782,623	7,332,623	-400,000	6,932,623
<b>TOTAL - GENERAL FUND</b>	<b>58,975,342</b>	<b>62,681,830</b>	<b>66,318,248</b>	<b>-982,093</b>	<b>65,336,155</b>
<b>OFFICE OF GOVERNMENTAL ACCOUNTABILITY</b>					
10020 Other Expenses	19,497	30,662	32,287	0	32,287
12028 Child Fatality Review Panel	94,734	101,202	108,354	0	108,354
12525 Contracting Standards Board	158,460	167,239	176,909	0	176,909
12526 Judicial Review Council	121,799	128,996	132,963	0	132,963
12527 Judicial Selection Commission	73,449	86,713	91,816	0	91,816
12528 Office of the Child Advocate	589,687	670,062	711,931	0	711,931
12529 Office of the Victim Advocate	386,220	406,323	428,651	0	428,651
12530 Board of Firearms Permit Examiners	82,290	114,611	121,016	0	121,016
<b>TOTAL - GENERAL FUND</b>	<b>1,526,136</b>	<b>1,705,808</b>	<b>1,803,927</b>	<b>0</b>	<b>1,803,927</b>

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
<b>OFFICE OF POLICY AND MANAGEMENT</b>					
10010 Personal Services	9,755,932	10,975,537	11,679,172	6,406,010	18,085,182
10020 Other Expenses	876,218	1,233,684	1,188,684	892,602	2,081,286
12169 Automated Budget System and Data Base Link	18,684	26,776	26,776	0	26,776
12251 Justice Assistance Grants	810,972	823,001	826,328	0	826,328
12573 Project Longevity	561,904	998,750	998,750	-250,213	748,537
12594 Council of Governments	3,606,250	0	0	0	0
12T39 Office of Workforce Competitiveness	0	0	0	693,112	693,112
16017 Tax Relief For Elderly Renters	24,493,654	24,870,226	25,020,226	0	25,020,226
16066 Private Providers	0	3,000,000	6,000,000	-6,000,000	0
16284 MRDA	0	500,000	500,000	-250,000	250,000
17004 Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031	54,944,031	0	54,944,031
17006 Reimbursements to Towns for Private Tax-Exempt Property	105,889,432	109,889,434	109,889,434	0	109,889,434
17011 Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	0	364,713
17016 Distressed Municipalities	0	1,500,000	1,500,000	0	1,500,000
17021 Property Tax Relief Elderly Freeze Program	37,719	40,000	40,000	-22,000	18,000
17024 Property Tax Relief for Veterans	2,596,640	2,408,107	2,708,107	0	2,708,107
17102 Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	0	36,819,135
17103 Municipal Transition	28,138,552	29,917,078	32,331,732	0	32,331,732
17104 Municipal Stabilization Grant	37,753,333	37,953,335	38,253,335	0	38,253,335
17105 Municipal Restructuring	29,300,000	7,300,000	7,300,000	0	7,300,000
<b>TOTAL - GENERAL FUND</b>	<b>335,967,169</b>	<b>323,563,807</b>	<b>330,390,423</b>	<b>1,469,511</b>	<b>331,859,934</b>
10010 Personal Services	0	0	0	434,823	434,823
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,823</b>	<b>434,823</b>
10010 Personal Services	300,009	332,056	349,339	0	349,339
10020 Other Expenses	5,620	6,012	6,012	0	6,012
12244 Fringe Benefits	212,899	236,348	251,038	0	251,038
<b>TOTAL - INSURANCE FUND</b>	<b>518,528</b>	<b>574,416</b>	<b>606,389</b>	<b>0</b>	<b>606,389</b>
17005 Grants To Towns	49,942,789	51,472,796	51,472,796	0	51,472,796
<b>TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>	<b>49,942,789</b>	<b>51,472,796</b>	<b>51,472,796</b>	<b>0</b>	<b>51,472,796</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>386,428,486</b>	<b>375,611,019</b>	<b>382,469,608</b>	<b>1,904,334</b>	<b>384,373,942</b>
<b>DEPARTMENT OF VETERANS AFFAIRS</b>					
10010 Personal Services	18,513,580	19,075,575	20,415,930	-264,856	20,151,074
10020 Other Expenses	3,073,395	2,903,207	2,903,207	-100,000	2,803,207
12574 SSMF Administration	511,396	511,396	511,396	0	511,396
16045 Burial Expenses	6,666	6,666	6,666	0	6,666
16049 Headstones	247,145	307,834	307,834	-100,000	207,834
<b>TOTAL - GENERAL FUND</b>	<b>22,352,182</b>	<b>22,804,678</b>	<b>24,145,033</b>	<b>-464,856</b>	<b>23,680,177</b>
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>					
10010 Personal Services	43,594,351	48,683,645	51,482,515	13,436,055	64,918,570
10020 Other Expenses	27,374,302	30,143,935	31,181,530	-497,117	30,684,413
12016 Tuition Reimbursement - Training and Travel	274,273	0	0	397,000	397,000
12024 Special Labor Management	0	0	0	75,000	75,000
12115 Loss Control Risk Management	90,489	92,634	92,634	0	92,634
12123 Employees' Review Board	17,611	17,611	17,611	0	17,611
12131 Placement and Training	2,527	0	0	0	0
12141 Surety Bonds for State Officials and Employees	99,067	69,000	73,500	0	73,500
12155 Quality of Work-Life	52,860	0	0	200,000	200,000
12176 Refunds Of Collections	15,775	21,453	21,453	-2,000	19,453

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
12179 Rents and Moving	9,323,204	10,571,577	10,571,577	-5,960,592	4,610,985
12218 W. C. Administrator	5,000,000	5,000,000	5,000,000	0	5,000,000
12507 State Insurance and Risk Mgmt Operations	12,783,175	12,239,855	12,239,855	0	12,239,855
12511 IT Services	12,757,643	13,919,176	16,325,576	2,811,076	19,136,652
12595 Firefighters Fund	0	400,000	400,000	0	400,000
<b>TOTAL - GENERAL FUND</b>	<b>111,385,277</b>	<b>121,158,886</b>	<b>127,406,251</b>	<b>10,459,422</b>	<b>137,865,673</b>
10010 Personal Services	0	0	0	2,706,510	2,706,510
12507 State Insurance and Risk Mgmt Operations	9,608,351	8,934,370	8,934,370	0	8,934,370
12511 IT Services	0	0	0	912,959	912,959
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>9,608,351</b>	<b>8,934,370</b>	<b>8,934,370</b>	<b>3,619,469</b>	<b>12,553,839</b>
10010 Personal Services	0	0	0	188,484	188,484
12244 Fringe Benefits	0	0	0	169,051	169,051
<b>TOTAL - INSURANCE FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,535</b>	<b>357,535</b>
10010 Personal Services	0	0	0	171,149	171,149
12244 Fringe Benefits	0	0	0	147,188	147,188
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,337</b>	<b>318,337</b>
10010 Personal Services	0	0	0	188,828	188,828
12244 Fringe Benefits	0	0	0	181,275	181,275
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,103</b>	<b>370,103</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>120,993,628</b>	<b>130,093,256</b>	<b>136,340,621</b>	<b>15,124,866</b>	<b>151,465,487</b>
<b>ATTORNEY GENERAL</b>					
10010 Personal Services	27,962,585	29,979,331	30,870,633	2,357,679	33,228,312
10020 Other Expenses	1,042,446	1,019,910	1,019,910	0	1,019,910
<b>TOTAL - GENERAL FUND</b>	<b>29,005,031</b>	<b>30,999,241</b>	<b>31,890,543</b>	<b>2,357,679</b>	<b>34,248,222</b>
<b>DIVISION OF CRIMINAL JUSTICE</b>					
10010 Personal Services	43,189,177	44,546,899	46,809,521	-150,000	46,659,521
10020 Other Expenses	2,482,655	2,394,240	2,394,240	-32,316	2,361,924
12069 Witness Protection	183,262	164,148	164,148	0	164,148
12097 Training And Education	27,398	27,398	27,398	0	27,398
12110 Expert Witnesses	81,407	135,413	135,413	0	135,413
12117 Medicaid Fraud Control	1,138,391	1,197,897	1,254,282	0	1,254,282
12485 Criminal Justice Commission	306	409	409	0	409
12537 Cold Case Unit	142,367	228,213	228,213	0	228,213
12538 Shooting Taskforce	1,058,586	1,074,222	1,127,052	0	1,127,052
<b>TOTAL - GENERAL FUND</b>	<b>48,303,549</b>	<b>49,768,839</b>	<b>52,140,676</b>	<b>-182,316</b>	<b>51,958,360</b>
10010 Personal Services	341,083	387,926	408,464	0	408,464
10020 Other Expenses	9,323	10,428	10,428	0	10,428
12244 Fringe Benefits	333,701	407,322	428,887	0	428,887
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>684,107</b>	<b>805,676</b>	<b>847,779</b>	<b>0</b>	<b>847,779</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>48,987,656</b>	<b>50,574,515</b>	<b>52,988,455</b>	<b>-182,316</b>	<b>52,806,139</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>714,024,283</b>	<b>724,060,067</b>	<b>747,943,821</b>	<b>17,857,188</b>	<b>765,801,009</b>
<b>REGULATION AND PROTECTION</b>					
<b>DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION</b>					
10010 Personal Services	141,682,595	148,669,082	145,635,390	16,405,938	162,041,328
10020 Other Expenses	25,259,063	27,882,589	28,349,417	3,548,084	31,897,501
12026 Stress Reduction	0	25,354	25,354	0	25,354

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
12082 Fleet Purchase	5,146,861	5,581,737	5,581,737	1,302,154	6,883,891
12235 Workers' Compensation Claims	3,482,374	4,136,817	4,136,817	0	4,136,817
12535 Criminal Justice Information System	2,157,093	2,684,610	2,684,610	0	2,684,610
16009 Fire Training School - Willimantic	150,076	150,076	150,076	0	150,076
16010 Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	0	19,528
16011 Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	0	12,997
16013 Police Association of Connecticut	172,182	172,353	172,353	0	172,353
16014 Connecticut State Firefighter's Association	111,570	176,625	176,625	0	176,625
16025 Fire Training School - Torrington	81,367	81,367	81,367	0	81,367
16034 Fire Training School - New Haven	48,364	48,364	48,364	0	48,364
16044 Fire Training School - Derby	37,139	37,139	37,139	0	37,139
16056 Fire Training School - Wolcott	100,162	100,162	100,162	0	100,162
16065 Fire Training School - Fairfield	70,395	70,395	70,395	0	70,395
16074 Fire Training School - Hartford	169,336	169,336	169,336	0	169,336
16080 Fire Training School - Middletown	68,470	68,470	68,470	0	68,470
16179 Fire Training School - Stamford	55,432	55,432	55,432	0	55,432
<b>TOTAL - GENERAL FUND</b>	<b>178,825,004</b>	<b>190,142,433</b>	<b>187,575,569</b>	<b>21,256,176</b>	<b>208,831,745</b>
<b>DEPARTMENT OF MOTOR VEHICLES</b>					
10010 Personal Services	45,137,073	49,220,146	54,672,496	-1,280,110	53,392,386
10020 Other Expenses	15,397,241	15,405,556	15,405,556	-504,137	14,901,419
10050 Equipment	468,756	468,756	468,756	0	468,756
12067 Reflective License Plates	2,384,338	0	0	0	0
12091 Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	0	324,676
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>63,704,208</b>	<b>65,419,134</b>	<b>70,871,484</b>	<b>-1,784,247</b>	<b>69,087,237</b>
<b>MILITARY DEPARTMENT</b>					
10010 Personal Services	2,598,236	2,777,206	2,945,438	23,534	2,968,972
10020 Other Expenses	2,257,531	2,171,221	2,171,221	0	2,171,221
12144 Honor Guards	446,450	469,000	469,000	0	469,000
12325 Veteran's Service Bonuses	82,750	93,333	93,333	0	93,333
<b>TOTAL - GENERAL FUND</b>	<b>5,384,967</b>	<b>5,510,760</b>	<b>5,678,992</b>	<b>23,534</b>	<b>5,702,526</b>
<b>DEPARTMENT OF BANKING</b>					
10010 Personal Services	10,333,223	11,536,406	12,062,616	-110,791	11,951,825
10020 Other Expenses	2,329,960	1,535,297	1,535,297	0	1,535,297
10050 Equipment	43,662	44,900	44,900	0	44,900
12244 Fringe Benefits	9,261,528	10,384,846	10,859,335	-121,011	10,738,324
12262 Indirect Overhead	441,615	121,193	121,193	39,908	161,101
<b>TOTAL - BANKING FUND</b>	<b>22,409,988</b>	<b>23,622,642</b>	<b>24,623,341</b>	<b>-191,894</b>	<b>24,431,447</b>
<b>INSURANCE DEPARTMENT</b>					
10010 Personal Services	13,870,243	14,649,306	15,496,303	-188,484	15,307,819
10020 Other Expenses	1,922,707	1,850,916	1,725,916	63,124	1,789,040
10050 Equipment	52,500	52,500	52,500	12,000	64,500
12244 Fringe Benefits	12,358,122	13,138,962	13,898,634	-169,051	13,729,583
12262 Indirect Overhead	271,839	228,468	228,468	185,238	413,706
<b>TOTAL - INSURANCE FUND</b>	<b>28,475,411</b>	<b>29,920,152</b>	<b>31,401,821</b>	<b>-97,173</b>	<b>31,304,648</b>
<b>OFFICE OF CONSUMER COUNSEL</b>					

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
10010 Personal Services	1,157,032	1,349,679	1,414,178	0	1,414,178
10020 Other Expenses	236,243	332,907	332,907	0	332,907
10050 Equipment	0	2,200	2,200	0	2,200
12244 Fringe Benefits	1,052,374	1,228,208	1,286,902	0	1,286,902
12262 Indirect Overhead	67,633	40,568	40,568	-25,583	14,985
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>2,513,282</b>	<b>2,953,562</b>	<b>3,076,755</b>	<b>-25,583</b>	<b>3,051,172</b>
<b>OFFICE OF THE HEALTHCARE ADVOCATE</b>					
10010 Personal Services	1,318,740	1,573,775	1,655,805	-189,115	1,466,690
10020 Other Expenses	298,832	245,000	245,000	-30,000	215,000
10050 Equipment	4,735	5,000	5,000	0	5,000
12244 Fringe Benefits	1,233,984	1,544,438	1,626,111	-195,167	1,430,944
12262 Indirect Overhead	106,630	100	100	0	100
<b>TOTAL - INSURANCE FUND</b>	<b>2,962,921</b>	<b>3,368,313</b>	<b>3,532,016</b>	<b>-414,282</b>	<b>3,117,734</b>
<b>DEPARTMENT OF CONSUMER PROTECTION</b>					
10010 Personal Services	11,906,869	12,757,897	14,110,498	112,312	14,222,810
10020 Other Expenses	1,099,306	1,153,928	1,148,428	10,461	1,158,889
<b>TOTAL - GENERAL FUND</b>	<b>13,006,175</b>	<b>13,911,825</b>	<b>15,258,926</b>	<b>122,773</b>	<b>15,381,699</b>
<b>LABOR DEPARTMENT</b>					
10010 Personal Services	9,601,399	9,094,519	9,610,588	-218,719	9,391,869
10020 Other Expenses	1,003,535	1,074,985	1,014,985	35,195	1,050,180
12079 CETC Workforce	558,818	562,744	567,979	-567,979	0
12098 Workforce Investment Act	37,971,813	34,614,361	34,614,361	0	34,614,361
12108 Job Funnels Projects	73,342	700,000	700,000	0	700,000
12205 Connecticut's Youth Employment Program	3,799,716	5,000,040	5,000,096	-500,000	4,500,096
12212 Jobs First Employment Services	11,847,130	12,521,662	12,562,412	0	12,562,412
12328 Apprenticeship Program	476,900	482,706	499,921	0	499,921
12329 Spanish-American Merchants Association	398,592	0	0	454,694	454,694
12357 Connecticut Career Resource Network	144,694	111,327	116,385	0	116,385
12425 STRIVE	76,058	76,058	76,058	0	76,058
12575 Opportunities for Long Term Unemployed	1,552,286	3,104,229	3,104,573	0	3,104,573
12576 Veterans' Opportunity Pilot	91,073	233,070	240,823	0	240,823
12582 Second Chance Initiative	311,043	311,481	311,594	0	311,594
12583 Cradle To Career	0	100,000	100,000	0	100,000
12586 New Haven Jobs Funnel	329,858	350,000	350,000	100,000	450,000
12596 Healthcare Apprenticeship Initiative	0	250,000	500,000	0	500,000
12597 Manufacturing Pipeline Initiative	900,719	2,001,332	2,003,251	0	2,003,251
12619 Workforce Training Authority	0	250,000	500,000	0	500,000
<b>TOTAL - GENERAL FUND</b>	<b>69,136,976</b>	<b>70,838,514</b>	<b>71,873,026</b>	<b>-696,809</b>	<b>71,176,217</b>
12232 Opportunity Industrial Centers	475,000	475,000	475,000	0	475,000
12471 Customized Services	950,000	950,000	950,000	0	950,000
<b>TOTAL - BANKING FUND</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>0</b>	<b>1,425,000</b>
12045 Occupational Health Clinics	642,515	689,452	691,122	0	691,122
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>642,515</b>	<b>689,452</b>	<b>691,122</b>	<b>0</b>	<b>691,122</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>71,204,491</b>	<b>72,952,966</b>	<b>73,989,148</b>	<b>-696,809</b>	<b>73,292,339</b>
<b>COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES</b>					
10010 Personal Services	5,783,618	6,106,429	6,426,842	0	6,426,842

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
10020 Other Expenses	280,901	293,958	289,958	0	289,958
12027 Martin Luther King, Jr. Commission	3,365	5,977	5,977	0	5,977
<b>TOTAL - GENERAL FUND</b>	<b>6,067,884</b>	<b>6,406,364</b>	<b>6,722,777</b>	<b>0</b>	<b>6,722,777</b>

**WORKERS' COMPENSATION COMMISSION**

10010 Personal Services	8,970,628	10,648,775	10,971,397	-289,289	10,682,108
10020 Other Expenses	2,232,425	2,799,545	2,709,545	0	2,709,545
10050 Equipment	0	1	1	0	1
12244 Fringe Benefits	8,416,919	10,222,827	10,533,241	-289,446	10,243,795
12262 Indirect Overhead	440,294	635,967	635,967	-434,209	201,758
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>20,060,266</b>	<b>24,307,115</b>	<b>24,850,151</b>	<b>-1,012,944</b>	<b>23,837,207</b>

<b>REGULATION AND PROTECTION TOTAL</b>	<b>414,614,597</b>	<b>438,515,266</b>	<b>447,580,980</b>	<b>17,179,551</b>	<b>464,760,531</b>
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**CONSERVATION AND DEVELOPMENT**

**DEPARTMENT OF AGRICULTURE**

10010 Personal Services	3,275,714	3,652,309	3,985,079	0	3,985,079
10020 Other Expenses	692,812	800,959	800,959	-57,860	743,099
12421 Senior Food Vouchers	323,233	351,939	354,104	0	354,104
12606 Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	0	1,000,000
16075 WIC Coupon Program for Fresh Produce	150,319	167,938	167,938	0	167,938
<b>TOTAL - GENERAL FUND</b>	<b>5,442,078</b>	<b>5,973,145</b>	<b>6,308,080</b>	<b>-57,860</b>	<b>6,250,220</b>

10010 Personal Services	392,252	449,091	470,898	-470,898	0
10020 Other Expenses	204,561	273,007	273,007	-273,007	0
12244 Fringe Benefits	369,878	361,316	361,316	-361,316	0
<b>TOTAL - REGIONAL MARKET OPERATION FUND</b>	<b>966,691</b>	<b>1,083,414</b>	<b>1,105,221</b>	<b>-1,105,221</b>	<b>0</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>6,408,769</b>	<b>7,056,559</b>	<b>7,413,301</b>	<b>-1,163,081</b>	<b>6,250,220</b>

**DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION**

10010 Personal Services	21,765,191	19,915,349	20,881,883	-985,179	19,896,704
10020 Other Expenses	456,853	469,569	449,569	-100,000	349,569
12054 Mosquito Control	223,356	230,354	236,055	302,088	538,143
12084 State Superfund Site Maintenance	376,622	399,577	399,577	0	399,577
12146 Laboratory Fees	129,015	129,015	129,015	0	129,015
12195 Dam Maintenance	117,390	118,956	124,850	0	124,850
12487 Emergency Spill Response	6,309,949	6,511,519	6,763,389	-301,000	6,462,389
12488 Solid Waste Management	3,585,672	3,656,481	3,751,297	0	3,751,297
12489 Underground Storage Tank	793,431	890,592	921,535	0	921,535
12490 Clean Air	3,641,600	3,774,654	4,117,754	0	4,117,754
12491 Environmental Conservation	4,932,935	4,856,000	5,010,909	-583,686	4,427,223
12501 Environmental Quality	8,353,301	8,562,360	8,898,044	319,037	9,217,081
12598 Fish Hatcheries	2,103,905	2,115,785	2,161,194	200,000	2,361,194
16015 Interstate Environmental Commission	3,333	3,333	3,333	0	3,333
16046 New England Interstate Water Pollution Commission	26,554	26,554	26,554	0	26,554
16052 Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	0	3,082
16059 Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	0	30,295
16083 Thames River Valley Flood Control Commission	45,151	45,151	45,151	0	45,151
<b>TOTAL - GENERAL FUND</b>	<b>52,897,635</b>	<b>51,738,626</b>	<b>53,953,486</b>	<b>-1,148,740</b>	<b>52,804,746</b>

10010 Personal Services	2,094,583	2,051,204	2,163,394	0	2,163,394
10020 Other Expenses	701,212	701,974	701,974	0	701,974

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
TOTAL - SPECIAL TRANSPORTATION FUND	2,795,795	2,753,178	2,865,368	0	2,865,368
10010 Personal Services	10,884,256	12,333,038	12,837,077	-220,878	12,616,199
10020 Other Expenses	1,429,427	1,479,367	1,479,367	0	1,479,367
10050 Equipment	19,500	19,500	19,500	0	19,500
12244 Fringe Benefits	9,443,278	10,603,413	11,039,886	-261,122	10,778,764
12262 Indirect Overhead	-284,507	100	100	0	100
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	21,491,954	24,435,418	25,375,930	-482,000	24,893,930
TOTAL - ALL APPROPRIATED FUNDS	77,185,384	78,927,222	82,194,784	-1,630,740	80,564,044

## DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

10010 Personal Services	6,789,929	7,224,954	7,773,044	-57,514	7,715,530
10020 Other Expenses	500,960	664,382	664,382	-13,288	651,094
12329 Spanish-American Merchants Association	0	452,782	454,694	-454,694	0
12437 Office of Military Affairs	120,859	144,620	202,411	-5,000	197,411
12467 CCAT-CT Manufacturing Supply Chain	0	100,000	100,000	0	100,000
12540 Capital Region Development Authority	6,549,121	6,249,121	6,249,121	0	6,249,121
12612 Manufacturing Growth Initiative	0	150,000	150,000	0	150,000
12613 Hartford 2000	0	20,000	20,000	-10,000	10,000
TOTAL - GENERAL FUND	13,960,869	15,005,859	15,613,652	-540,496	15,073,156
12296 Statewide Marketing	4,130,835	4,280,912	4,280,912	0	4,280,912
12412 Hartford Urban Arts Grant	242,371	242,371	242,371	0	242,371
12413 New Britain Arts Council	39,380	39,380	39,380	0	39,380
12435 Main Street Initiatives	100,000	100,000	100,000	0	100,000
12562 Neighborhood Music School	80,540	80,540	80,540	0	80,540
16115 Nutmeg Games	40,000	40,000	40,000	0	40,000
16175 Discovery Museum	196,895	196,895	196,895	0	196,895
16188 National Theatre of the Deaf	78,758	78,758	78,758	0	78,758
16209 Connecticut Science Center	446,626	446,626	446,626	0	446,626
16219 CT Flagship Producing Theaters Grant	259,950	259,951	259,951	0	259,951
16256 Performing Arts Centers	787,571	787,571	787,571	0	787,571
16257 Performing Theaters Grant	287,600	356,753	381,753	-19,153	362,600
16258 Arts Commission	1,490,469	1,497,298	1,497,298	0	1,497,298
16262 Art Museum Consortium	287,308	287,313	287,313	0	287,313
16264 Litchfield Jazz Festival	29,000	29,000	29,000	0	29,000
16267 Arte Inc.	20,735	20,735	20,735	0	20,735
16268 CT Virtuosi Orchestra	15,250	15,250	15,250	0	15,250
16269 Barnum Museum	20,735	20,735	20,735	0	20,735
16275 Various Grants	393,856	393,856	393,856	0	393,856
16277 CT Open	250,000	0	0	0	0
16281 Creative Youth Productions	0	150,000	150,000	0	150,000
16282 Music Haven	0	100,000	0	0	0
17063 Greater Hartford Arts Council	74,079	74,079	74,079	0	74,079
17065 Stepping Stones Museum for Children	30,863	30,863	30,863	0	30,863
17066 Maritime Center Authority	303,705	303,705	303,705	0	303,705
17069 Connecticut Humanities Council	850,000	850,000	850,000	0	850,000
17070 Amistad Committee for the Freedom Trail	36,414	36,414	36,414	0	36,414
17072 New Haven Festival of Arts and Ideas	414,511	414,511	414,511	0	414,511
17073 New Haven Arts Council	52,000	52,000	52,000	0	52,000
17075 Beardsley Zoo	253,879	253,879	253,879	0	253,879
17076 Mystic Aquarium	322,397	322,397	322,397	0	322,397
17078 Northwestern Tourism	400,000	400,000	400,000	0	400,000
17079 Eastern Tourism	400,000	400,000	400,000	0	400,000
17080 Central Tourism	400,000	400,000	400,000	0	400,000

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
17082 Twain/Stowe Homes	81,196	81,196	81,196	0	81,196
17100 Cultural Alliance of Fairfield	52,000	52,000	52,000	0	52,000
17106 Stamford Downtown Special Services District	0	50,000	50,000	0	50,000
<b>TOTAL - TOURISM FUND</b>	<b>12,868,923</b>	<b>13,144,988</b>	<b>13,069,988</b>	<b>-19,153</b>	<b>13,050,835</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>26,829,792</b>	<b>28,150,847</b>	<b>28,683,640</b>	<b>-559,649</b>	<b>28,123,991</b>
<b>DEPARTMENT OF HOUSING</b>					
10010 Personal Services	1,752,335	1,877,176	1,953,445	0	1,953,445
10020 Other Expenses	153,932	164,893	164,893	0	164,893
12032 Elderly Rental Registry and Counselors	1,000,262	1,014,722	1,014,722	0	1,014,722
12504 Homeless Youth	2,291,601	2,292,929	2,292,929	0	2,292,929
16029 Subsidized Assisted Living Demonstration	2,084,241	2,612,000	2,678,000	0	2,678,000
16068 Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	0	7,189,480
16084 Elderly Congregate Rent Subsidy	1,941,692	1,942,424	1,942,424	0	1,942,424
16149 Housing/Homeless Services	73,772,328	79,188,870	85,779,130	-1,093,995	84,685,135
17038 Housing/Homeless Services - Municipality	575,226	575,226	575,226	0	575,226
<b>TOTAL - GENERAL FUND</b>	<b>90,761,097</b>	<b>96,857,720</b>	<b>103,590,249</b>	<b>-1,093,995</b>	<b>102,496,254</b>
12432 Fair Housing	670,000	670,000	670,000	0	670,000
<b>TOTAL - BANKING FUND</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>0</b>	<b>670,000</b>
12605 Crumbling Foundations	128,988	146,000	156,000	0	156,000
<b>TOTAL - INSURANCE FUND</b>	<b>128,988</b>	<b>146,000</b>	<b>156,000</b>	<b>0</b>	<b>156,000</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>91,560,085</b>	<b>97,673,720</b>	<b>104,416,249</b>	<b>-1,093,995</b>	<b>103,322,254</b>
<b>AGRICULTURAL EXPERIMENT STATION</b>					
10010 Personal Services	5,638,964	5,755,367	6,012,727	0	6,012,727
10020 Other Expenses	865,023	865,032	865,032	0	865,032
12056 Mosquito and Tick Disease Prevention	508,735	512,276	522,880	150,000	672,880
12288 Wildlife Disease Prevention	95,076	95,809	99,149	0	99,149
<b>TOTAL - GENERAL FUND</b>	<b>7,107,798</b>	<b>7,228,484</b>	<b>7,499,788</b>	<b>150,000</b>	<b>7,649,788</b>
<b>CONSERVATION AND DEVELOPMENT TOTAL</b>	<b>209,091,828</b>	<b>219,036,832</b>	<b>230,207,762</b>	<b>-4,297,465</b>	<b>225,910,297</b>
<b>HEALTH AND HOSPITALS</b>					
<b>DEPARTMENT OF PUBLIC HEALTH</b>					
10010 Personal Services	33,213,113	34,369,904	36,847,046	-419,935	36,427,111
10020 Other Expenses	7,517,260	7,639,067	7,618,240	150,000	7,768,240
12618 LGBTQ Health and Human Services Network	0	100,000	250,000	0	250,000
16060 Community Health Services	1,486,752	1,486,753	1,486,753	1,500,000	2,986,753
16103 Rape Crisis	548,128	548,128	548,128	0	548,128
17009 Local and District Departments of Health	4,144,588	4,210,499	4,210,499	0	4,210,499
17019 School Based Health Clinics	10,515,254	10,550,187	10,550,187	125,152	10,675,339
<b>TOTAL - GENERAL FUND</b>	<b>57,425,095</b>	<b>58,904,538</b>	<b>61,510,853</b>	<b>1,355,217</b>	<b>62,866,070</b>
12100 Needle and Syringe Exchange Program	460,745	460,741	460,741	0	460,741
12126 Children's Health Initiatives	2,811,077	2,963,506	2,988,430	0	2,988,430
12236 AIDS Services	4,933,213	4,987,064	4,987,064	0	4,987,064
12255 Breast and Cervical Cancer Detection and Treatment	2,036,330	2,170,035	2,189,256	0	2,189,256
12563 Immunization Services	46,180,264	53,664,013	60,883,073	0	60,883,073
16112 X-Ray Screening and Tuberculosis Care	637,690	965,148	965,148	-99,565	865,583
17013 Venereal Disease Control	193,273	197,341	197,341	0	197,341
<b>TOTAL - INSURANCE FUND</b>	<b>57,252,592</b>	<b>65,407,848</b>	<b>72,671,053</b>	<b>-99,565</b>	<b>72,571,488</b>

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
TOTAL - ALL APPROPRIATED FUNDS	114,677,687	124,312,386	134,181,906	1,255,652	135,437,558
<b>OFFICE OF HEALTH STRATEGY</b>					
10010 Personal Services	1,839,577	2,029,556	2,111,198	0	2,111,198
10020 Other Expenses	27,924	1,038,042	38,042	0	38,042
12T44 Health Care Cost Growth Benchmark	0	0	0	577,414	577,414
TOTAL - GENERAL FUND	1,867,501	3,067,598	2,149,240	577,414	2,726,654
10010 Personal Services	724,491	966,086	1,021,026	0	1,021,026
10020 Other Expenses	1,439,416	2,136,767	2,136,767	0	2,136,767
10050 Equipment	9,209	10,000	10,000	0	10,000
12244 Fringe Benefits	660,489	815,093	860,664	0	860,664
TOTAL - INSURANCE FUND	2,833,605	3,927,946	4,028,457	0	4,028,457
TOTAL - ALL APPROPRIATED FUNDS	4,701,106	6,995,544	6,177,697	577,414	6,755,111
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>					
10010 Personal Services	5,134,328	5,527,527	5,838,564	24,006	5,862,570
10020 Other Expenses	1,177,227	1,442,198	1,442,198	0	1,442,198
10050 Equipment	23,310	23,310	23,310	0	23,310
12033 Medicolegal Investigations	22,145	22,150	22,150	0	22,150
TOTAL - GENERAL FUND	6,357,010	7,015,185	7,326,222	24,006	7,350,228
<b>DEPARTMENT OF DEVELOPMENTAL SERVICES</b>					
10010 Personal Services	196,580,702	200,282,835	209,745,951	-3,375,926	206,370,025
10020 Other Expenses	16,957,285	15,133,419	15,069,356	0	15,069,356
12035 Housing Supports and Services	0	350,000	1,400,000	0	1,400,000
12072 Family Support Grants	3,700,314	3,700,840	3,700,840	0	3,700,840
12185 Clinical Services	2,365,357	2,340,271	2,337,724	0	2,337,724
12235 Workers' Compensation Claims	14,309,689	14,598,415	15,404,040	0	15,404,040
12493 Behavioral Services Program	16,844,854	22,544,686	22,571,979	-2,000,000	20,571,979
12521 Supplemental Payments for Medical Services	3,384,836	3,233,467	3,008,132	0	3,008,132
12599 ID Partnership Initiatives	1,004,138	1,529,000	1,529,000	0	1,529,000
12607 Emergency Placements	1,759,302	5,630,000	5,630,000	0	5,630,000
16069 Rent Subsidy Program	4,782,306	4,782,312	4,782,312	778,560	5,560,872
16108 Employment Opportunities and Day Services	258,351,527	277,945,780	289,183,217	0	289,183,217
TOTAL - GENERAL FUND	520,040,310	552,071,025	574,362,551	-4,597,366	569,765,185
<b>DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES</b>					
10010 Personal Services	188,425,861	197,451,035	213,878,173	-3,647,173	210,231,000
10020 Other Expenses	26,388,161	26,671,554	25,171,554	0	25,171,554
12035 Housing Supports and Services	22,965,836	22,966,163	22,966,163	17,563	22,983,726
12157 Managed Service System	55,368,245	55,924,095	56,333,880	41,190	56,375,070
12196 Legal Services	706,146	706,179	706,179	0	706,179
12199 Connecticut Mental Health Center	7,848,323	7,848,323	7,848,323	0	7,848,323
12207 Professional Services	13,298,906	12,900,697	12,900,697	0	12,900,697
12220 General Assistance Managed Care	39,106,235	40,377,409	40,722,054	6,796	40,728,850
12235 Workers' Compensation Claims	13,784,678	14,493,430	15,021,165	0	15,021,165
12247 Nursing Home Screening	623,625	652,784	652,784	0	652,784
12250 Young Adult Services	75,238,667	76,675,067	77,970,521	35,656	78,006,177
12256 TBI Community Services	7,948,299	8,385,284	8,452,441	455	8,452,896
12278 Jail Diversion	95,000	0	0	0	0
12289 Behavioral Health Medications	6,519,616	6,720,754	6,720,754	0	6,720,754
12298 Medicaid Adult Rehabilitation Option	4,184,260	4,184,260	4,184,260	0	4,184,260

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
12330 Discharge and Diversion Services	24,144,837	24,216,478	24,216,478	3,020,029	27,236,507
12444 Home and Community Based Services	19,331,732	20,980,076	22,220,669	980	22,221,649
12541 Nursing Home Contract	391,097	409,594	409,594	0	409,594
12600 Katie Blair House	15,000	15,150	15,150	0	15,150
12601 Forensic Services	9,994,566	10,145,246	10,275,522	3,168	10,278,690
16003 Grants for Substance Abuse Services	17,850,114	17,913,225	17,913,225	72,930	17,986,155
16053 Grants for Mental Health Services	65,432,120	66,316,598	66,316,598	70,149	66,386,747
16070 Employment Opportunities	8,524,565	8,791,514	8,791,514	11,964	8,803,478
<b>TOTAL - GENERAL FUND</b>	<b>608,185,889</b>	<b>624,744,915</b>	<b>643,687,698</b>	<b>-366,293</b>	<b>643,321,405</b>
12157 Managed Service System	412,377	412,377	412,377	0	412,377
<b>TOTAL - INSURANCE FUND</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>0</b>	<b>412,377</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>608,598,266</b>	<b>625,157,292</b>	<b>644,100,075</b>	<b>-366,293</b>	<b>643,733,782</b>
<b>PSYCHIATRIC SECURITY REVIEW BOARD</b>					
10010 Personal Services	272,323	284,612	299,756	0	299,756
10020 Other Expenses	25,068	25,068	25,068	0	25,068
<b>TOTAL - GENERAL FUND</b>	<b>297,391</b>	<b>309,680</b>	<b>324,824</b>	<b>0</b>	<b>324,824</b>
<b>HEALTH AND HOSPITALS TOTAL</b>	<b>1,254,671,770</b>	<b>1,315,861,112</b>	<b>1,366,473,275</b>	<b>-3,106,587</b>	<b>1,363,366,688</b>
<b>TRANSPORTATION</b>					
<b>DEPARTMENT OF TRANSPORTATION</b>					
10010 Personal Services	168,405,322	185,011,005	196,012,288	-1,801,342	194,210,946
10020 Other Expenses	56,524,787	53,346,796	53,346,796	-509,452	52,837,344
10050 Equipment	1,446,869	1,341,329	1,341,329	0	1,341,329
10070 Minor Capital Projects	575,427	449,639	449,639	0	449,639
12017 Highway Planning And Research	2,583,016	3,060,131	3,060,131	0	3,060,131
12168 Rail Operations	209,480,248	232,898,790	215,927,417	0	215,927,417
12175 Bus Operations	195,934,741	196,616,501	201,522,710	-2,300,000	199,222,710
12378 ADA Para-transit Program	39,089,034	43,303,827	44,819,461	0	44,819,461
12379 Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361
12518 Pay-As-You-Go Transportation Projects	15,625,124	14,652,577	13,676,378	0	13,676,378
12590 Port Authority	400,000	400,000	400,000	0	400,000
16276 Transportation to Work	2,370,629	2,370,629	2,370,629	0	2,370,629
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>693,011,558</b>	<b>734,027,585</b>	<b>733,503,139</b>	<b>-4,610,794</b>	<b>728,892,345</b>
<b>TRANSPORTATION TOTAL</b>	<b>693,011,558</b>	<b>734,027,585</b>	<b>733,503,139</b>	<b>-4,610,794</b>	<b>728,892,345</b>
<b>HUMAN SERVICES</b>					
<b>DEPARTMENT OF SOCIAL SERVICES</b>					
10010 Personal Services	117,047,788	129,339,071	139,336,819	-2,438,601	136,898,218
10020 Other Expenses	137,143,877	153,204,427	147,663,485	-3,427,826	144,235,659
12197 Genetic Tests in Paternity Actions	45,295	81,906	81,906	0	81,906
12239 HUSKY B Program	5,115,941	9,320,000	14,830,000	700,000	15,530,000
16020 Medicaid	2,606,966,725	2,725,819,927	2,826,174,660	53,191,000	2,879,365,660
16061 Old Age Assistance	41,426,425	41,419,500	43,569,500	-4,307,856	39,261,644
16071 Aid To The Blind	485,019	529,100	523,900	10,000	533,900
16077 Aid To The Disabled	57,619,382	56,813,700	59,683,700	-6,880,909	52,802,791
16090 Temporary Family Assistance - TANF	63,454,349	56,734,200	58,374,200	-3,100,000	55,274,200
16096 Emergency Assistance	0	1	1	0	1
16098 Food Stamp Training Expenses	7,160	9,832	9,832	0	9,832

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
16109 DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
16114 Connecticut Home Care Program	32,271,061	35,040,000	37,830,000	-600,000	37,230,000
16118 Human Resource Development-Hispanic Programs	687,566	1,296,885	1,546,885	0	1,546,885
16122 Community Residential Services	578,909,298	622,412,127	638,014,602	-1,130,000	636,884,602
16128 Safety Net Services	1,334,544	1,334,544	1,334,544	0	1,334,544
16139 Refunds Of Collections	94,699	94,699	94,699	0	94,699
16146 Services for Persons With Disabilities	262,648	276,362	276,362	0	276,362
16148 Nutrition Assistance	745,678	749,040	749,040	0	749,040
16157 State Administered General Assistance	19,078,094	19,162,600	17,722,600	1,100,000	18,822,600
16159 Connecticut Children's Medical Center	10,125,736	10,125,737	10,125,737	0	10,125,737
16160 Community Services	375,376	1,775,376	1,805,376	0	1,805,376
16174 Human Services Infrastructure Community Action Program	3,292,432	3,292,432	3,292,432	1,517	3,293,949
16177 Teen Pregnancy Prevention	1,217,725	1,255,827	1,255,827	0	1,255,827
16271 Domestic Violence Shelters	5,289,049	5,289,049	5,289,049	4,013	5,293,062
16272 Hospital Supplemental Payments	493,331,102	548,300,000	548,331,102	-31,102	548,300,000
17032 Teen Pregnancy Prevention - Municipality	73,710	98,281	98,281	0	98,281
<b>TOTAL - GENERAL FUND</b>	<b>4,285,335,679</b>	<b>4,532,709,623</b>	<b>4,666,949,539</b>	<b>33,090,236</b>	<b>4,700,039,775</b>

**DEPARTMENT OF AGING AND DISABILITY SERVICES**

10010 Personal Services	6,379,277	7,024,983	7,408,609	-355,422	7,053,187
10020 Other Expenses	1,435,685	1,422,517	1,422,517	0	1,422,517
12037 Part-Time Interpreters	4,329	0	0	0	0
12060 Educational Aid for Children - Blind or Visually Impaired	3,877,504	4,145,301	4,337,011	0	4,337,011
12301 Employment Opportunities – Blind & Disabled	261,200	421,990	1,021,990	-618,990	403,000
16004 Vocational Rehabilitation - Disabled	8,029,075	7,279,075	7,279,075	421,941	7,701,016
16040 Supplementary Relief and Services	44,847	44,847	44,847	0	44,847
16078 Special Training for the Deaf Blind	190,746	265,269	265,269	469	265,738
16086 Connecticut Radio Information Service	20,194	70,194	70,194	0	70,194
16153 Independent Living Centers	312,501	612,725	612,725	247	612,972
16260 Programs for Senior Citizens	3,204,309	3,278,743	3,278,743	300,000	3,578,743
16278 Elderly Nutrition	2,626,390	2,626,390	2,626,390	210,506	2,836,896
<b>TOTAL - GENERAL FUND</b>	<b>26,386,057</b>	<b>27,192,034</b>	<b>28,367,370</b>	<b>-41,249</b>	<b>28,326,121</b>

12565 Fall Prevention	377,955	377,955	377,955	0	377,955
<b>TOTAL - INSURANCE FUND</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>0</b>	<b>377,955</b>

10010 Personal Services	449,729	532,952	556,240	0	556,240
10020 Other Expenses	53,822	53,822	53,822	0	53,822
12066 Rehabilitative Services	923,114	1,111,913	1,111,913	0	1,111,913
12244 Fringe Benefits	421,566	493,567	515,134	0	515,134
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>1,848,231</b>	<b>2,192,254</b>	<b>2,237,109</b>	<b>0</b>	<b>2,237,109</b>

<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>28,612,243</b>	<b>29,762,243</b>	<b>30,982,434</b>	<b>-41,249</b>	<b>30,941,185</b>
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<b>HUMAN SERVICES TOTAL</b>	<b>4,313,947,922</b>	<b>4,562,471,866</b>	<b>4,697,931,973</b>	<b>33,048,987</b>	<b>4,730,980,960</b>
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## EDUCATION

**DEPARTMENT OF EDUCATION**

10010 Personal Services	14,733,630	16,689,546	17,534,577	-1,105,997	16,428,580
10020 Other Expenses	2,568,970	4,685,381	3,035,381	0	3,035,381
12165 Admin - Adult Basic Education	977,077	0	0	0	0
12171 Development of Mastery Exams Grades 4, 6, and 8	10,060,045	10,449,592	10,490,334	0	10,490,334
12198 Primary Mental Health	336,357	345,288	345,288	0	345,288
12211 Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	0	312,211
12216 Adult Education Action	116,980	194,534	194,534	0	194,534

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
12261 Connecticut Writing Project	20,250	20,250	20,250	-20,250	0
12318 Neighborhood Youth Centers	438,866	613,866	613,866	-175,000	438,866
12405 Longitudinal Data Systems	1,081,324	0	0	0	0
12457 Sheff Settlement	8,944,655	10,250,966	10,277,534	0	10,277,534
12459 Admin - After School Program	94,414	0	0	0	0
12506 Parent Trust Fund Program	169,650	267,193	267,193	-267,193	0
12519 Regional Vocational-Technical School System	130,680,958	135,153,018	140,398,647	0	140,398,647
12547 Commissioner's Network	7,772,589	8,009,398	10,009,398	-250,000	9,759,398
12549 Local Charter Schools	540,000	600,000	690,000	0	690,000
12550 Bridges to Success	27,000	27,000	27,000	-27,000	0
12551 K-3 Reading Assessment Pilot	1,883,453	0	0	0	0
12552 Talent Development	1,905,457	2,164,593	2,183,986	0	2,183,986
12587 School-Based Diversion Initiative	900,000	900,000	900,000	0	900,000
12602 Technical High Schools Other Expenses	23,538,748	22,668,577	22,668,577	0	22,668,577
12609 EdSight	0	1,095,806	1,100,273	0	1,100,273
12610 Sheff Transportation	0	44,750,421	45,781,798	0	45,781,798
12611 Curriculum and Standards	0	2,215,782	2,215,782	0	2,215,782
16021 American School For The Deaf	7,432,514	8,357,514	8,357,514	-200,000	8,157,514
16062 Regional Education Services	54,554	262,500	262,500	0	262,500
16110 Family Resource Centers	5,800,000	5,802,710	5,802,710	0	5,802,710
16119 Charter Schools	114,941,250	118,922,500	124,678,750	-4,607,500	120,071,250
16201 Youth Service Bureau Enhancement	575,731	0	0	0	0
16211 Child Nutrition State Match	2,354,000	2,354,000	2,354,000	0	2,354,000
16212 Health Foods Initiative	4,151,463	4,151,463	4,151,463	0	4,151,463
17017 Vocational Agriculture	13,759,589	14,952,000	15,124,200	0	15,124,200
17030 Adult Education	19,367,262	20,383,960	20,383,960	0	20,383,960
17034 Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	0	3,438,415
17041 Education Equalization Grants	2,016,155,736	2,054,281,297	2,092,033,975	2,314,411	2,094,348,386
17042 Bilingual Education	2,311,573	1,977,112	3,177,112	-1,260,982	1,916,130
17043 Priority School Districts	37,150,868	30,818,778	30,818,778	0	30,818,778
17044 Young Parents Program	66,385	0	0	0	0
17045 Interdistrict Cooperation	1,537,500	1,537,500	1,537,500	0	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	140,619,782	140,619,782	140,619,782	0	140,619,782
17052 Youth Service Bureaus	2,584,486	0	0	0	0
17053 Open Choice Program	37,276,977	26,835,214	27,682,027	0	27,682,027
17057 Magnet Schools	326,508,158	304,204,848	306,033,302	0	306,033,302
17084 After School Program	4,617,471	5,720,695	5,750,695	-530,000	5,220,695
17108 Extended School Hours	0	2,919,883	2,919,883	0	2,919,883
17109 School Accountability	0	3,412,207	3,412,207	0	3,412,207
<b>TOTAL - GENERAL FUND</b>	<b>2,949,965,248</b>	<b>3,014,524,700</b>	<b>3,069,764,302</b>	<b>-6,129,511</b>	<b>3,063,634,791</b>

**OFFICE OF EARLY CHILDHOOD**

10010 Personal Services	7,757,017	8,655,055	9,156,554	0	9,156,554
10020 Other Expenses	383,261	458,987	458,987	0	458,987
12192 Birth to Three	23,336,710	24,645,964	23,452,407	2,952,229	26,404,636
12569 Evenstart	295,456	295,456	295,456	0	295,456
12584 2Gen - TANF	467,552	412,500	412,500	0	412,500
12603 Nurturing Families Network	10,217,642	10,278,822	10,278,822	0	10,278,822
16101 Head Start Services	5,078,417	5,083,238	5,083,238	0	5,083,238
16147 Care4Kids TANF/CCDF	100,597,048	54,627,096	59,527,096	-600,000	58,927,096
16158 Child Care Quality Enhancements	6,576,798	6,855,033	6,855,033	0	6,855,033
16265 Early Head Start-Child Care Partnership	1,430,750	1,130,750	100,000	1,364,772	1,464,772
16274 Early Care and Education	122,655,861	127,848,399	130,548,399	-1,698,270	128,850,129

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
16279 Smart Start	3,325,000	3,325,000	3,325,000	0	3,325,000
<b>TOTAL - GENERAL FUND</b>	<b>282,121,512</b>	<b>243,616,300</b>	<b>249,493,492</b>	<b>2,018,731</b>	<b>251,512,223</b>

**STATE LIBRARY**

10010 Personal Services	4,792,446	4,848,798	5,364,021	0	5,364,021
10020 Other Expenses	402,703	421,879	421,879	0	421,879
12061 State-Wide Digital Library	1,569,069	1,575,174	1,575,174	0	1,575,174
12104 Interlibrary Loan Delivery Service	268,690	256,795	266,392	0	266,392
12172 Legal/Legislative Library Materials	574,540	574,540	574,540	0	574,540
16022 Support Cooperating Library Service Units	124,402	124,402	124,402	0	124,402
17010 Connecticard Payments	703,638	703,638	703,638	0	703,638
<b>TOTAL - GENERAL FUND</b>	<b>8,435,488</b>	<b>8,505,226</b>	<b>9,030,046</b>	<b>0</b>	<b>9,030,046</b>

**OFFICE OF HIGHER EDUCATION**

10010 Personal Services	1,276,554	1,377,763	1,535,334	0	1,535,334
10020 Other Expenses	52,009	166,466	166,466	0	166,466
12188 Minority Advancement Program	692,019	1,614,726	1,619,090	0	1,619,090
12200 National Service Act	170,451	239,668	244,912	0	244,912
12214 Minority Teacher Incentive Program	268,047	570,134	570,134	0	570,134
16261 Roberta B. Willis Scholarship Fund	33,356,012	33,388,637	33,388,637	0	33,388,637
<b>TOTAL - GENERAL FUND</b>	<b>35,815,092</b>	<b>37,357,394</b>	<b>37,524,573</b>	<b>0</b>	<b>37,524,573</b>

**UNIVERSITY OF CONNECTICUT**

12139 Operating Expenses	175,688,005	198,083,555	208,979,109	-2,602,599	206,376,510
12235 Workers' Compensation Claims	2,508,775	2,271,228	2,271,228	0	2,271,228
12588 Next Generation Connecticut	16,781,040	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>194,977,820</b>	<b>200,354,783</b>	<b>211,250,337</b>	<b>-2,602,599</b>	<b>208,647,738</b>

**UNIVERSITY OF CONNECTICUT HEALTH CENTER**

12139 Operating Expenses	106,546,047	109,785,175	116,556,690	0	116,556,690
12159 AHEC	371,918	375,179	375,832	0	375,832
12235 Workers' Compensation Claims	4,261,781	2,670,431	2,917,484	0	2,917,484
12589 Bioscience	11,204,792	15,400,000	16,000,000	0	16,000,000
12T42 Temporary Operating Subsidy	0	0	0	33,200,000	33,200,000
<b>TOTAL - GENERAL FUND</b>	<b>122,384,538</b>	<b>128,230,785</b>	<b>135,850,006</b>	<b>33,200,000</b>	<b>169,050,006</b>

**TEACHERS' RETIREMENT BOARD**

10010 Personal Services	1,476,745	1,631,971	1,722,838	9,350	1,732,188
10020 Other Expenses	504,648	731,727	544,727	-5,500	539,227
16006 Retirement Contributions	1,292,314,000	1,208,783,000	1,248,029,000	1,806,000	1,249,835,000
16023 Retirees Health Service Cost	14,575,250	24,601,300	29,849,400	-3,722,040	26,127,360
16032 Municipal Retiree Health Insurance Costs	4,644,673	5,532,120	5,535,640	0	5,535,640
<b>TOTAL - GENERAL FUND</b>	<b>1,313,515,316</b>	<b>1,241,280,118</b>	<b>1,285,681,605</b>	<b>-1,912,190</b>	<b>1,283,769,415</b>

**CONNECTICUT STATE COLLEGES AND UNIVERSITIES**

12235 Workers' Compensation Claims	3,669,776	3,289,276	3,289,276	0	3,289,276
12531 Charter Oak State College	3,104,715	3,112,823	3,284,028	0	3,284,028
12532 Community Tech College System	139,947,624	141,440,942	149,218,817	0	149,218,817
12533 Connecticut State University	143,675,994	145,330,562	153,315,495	0	153,315,495

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

		FY 2019 Actual	FY 2020 Estimated	FY 2021		
				Appropriated	Net Adjustments	Revised Recommended
12534	Board of Regents	371,362	387,053	408,341	0	408,341
12591	Developmental Services	8,912,702	8,912,702	8,912,702	0	8,912,702
12592	Outcomes-Based Funding Incentive	1,202,027	1,202,027	1,202,027	0	1,202,027
12604	Institute for Municipal and Regional Policy	300,000	400,000	400,000	0	400,000
12T35	Debt Free Community College	0	0	0	4,581,126	4,581,126
<b>TOTAL - GENERAL FUND</b>		<b>301,184,200</b>	<b>304,075,385</b>	<b>320,030,686</b>	<b>4,581,126</b>	<b>324,611,812</b>
<b>EDUCATION TOTAL</b>		<b>5,208,399,214</b>	<b>5,177,944,691</b>	<b>5,318,625,047</b>	<b>29,155,557</b>	<b>5,347,780,604</b>
<b>CORRECTIONS</b>						
<b>DEPARTMENT OF CORRECTION</b>						
10010	Personal Services	402,891,783	393,516,245	412,958,209	-4,665,506	408,292,703
10020	Other Expenses	68,124,972	68,729,965	69,596,565	1,535,928	71,132,493
12209	Stress Management	32,940	0	0	10,000	10,000
12235	Workers' Compensation Claims	25,057,098	29,308,856	31,115,914	-1,000,000	30,115,914
12242	Inmate Medical Services	94,427,493	96,640,077	107,970,535	0	107,970,535
12302	Board of Pardons and Paroles	6,018,285	5,567,994	6,927,233	-65,680	6,861,553
12327	STRIDE	73,342	73,342	73,342	0	73,342
16007	Aid to Paroled and Discharged Inmates	1,479	3,000	3,000	0	3,000
16042	Legal Services To Prisoners	778,237	797,000	797,000	0	797,000
16073	Volunteer Services	58,340	87,725	87,725	0	87,725
16173	Community Support Services	34,129,543	34,129,544	34,129,544	27,380	34,156,924
<b>TOTAL - GENERAL FUND</b>		<b>631,593,512</b>	<b>628,853,748</b>	<b>663,659,067</b>	<b>-4,157,878</b>	<b>659,501,189</b>
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>						
10010	Personal Services	267,335,533	269,468,513	279,496,655	-3,207,902	276,288,753
10020	Other Expenses	29,475,186	28,964,687	29,160,237	-108,000	29,052,237
12235	Workers' Compensation Claims	10,862,681	10,470,082	10,158,413	-83,264	10,075,149
12304	Family Support Services	877,048	946,451	946,451	0	946,451
12515	Differential Response System	7,826,903	13,120,002	15,812,975	42	15,813,017
12570	Regional Behavioral Health Consultation	1,619,023	1,646,024	1,646,024	0	1,646,024
16008	Health Assessment and Consultation	1,096,208	1,415,723	1,415,723	4,354	1,420,077
16024	Grants for Psychiatric Clinics for Children	16,189,050	16,182,464	16,182,464	9,654	16,192,118
16033	Day Treatment Centers for Children	6,827,025	7,275,589	7,275,589	6,986	7,282,575
16064	Child Abuse and Neglect Intervention	9,945,884	9,874,101	9,874,101	3,045	9,877,146
16092	Community Based Prevention Programs	7,171,003	7,527,785	7,527,785	0	7,527,785
16097	Family Violence Outreach and Counseling	3,610,090	3,745,395	3,745,395	0	3,745,395
16102	Supportive Housing	19,887,392	19,886,064	19,886,064	0	19,886,064
16107	No Nexus Special Education	2,749,953	1,904,652	1,952,268	694,514	2,646,782
16111	Family Preservation Services	6,110,061	6,593,987	6,593,987	0	6,593,987
16116	Substance Abuse Treatment	12,574,392	8,629,640	8,629,640	2,105	8,631,745
16120	Child Welfare Support Services	1,772,570	2,560,026	2,560,026	0	2,560,026
16132	Board and Care for Children - Adoption	98,983,507	102,078,733	104,750,134	2,517,006	107,267,140
16135	Board and Care for Children - Foster	141,350,920	136,196,712	135,981,796	1,296,066	137,277,862
16138	Board and Care for Children - Short-term and Residential	85,860,702	86,746,759	88,983,554	-5,158,549	83,825,005
16140	Individualized Family Supports	5,851,546	5,885,205	5,885,205	-179,253	5,705,952
16141	Community Kidcare	41,261,227	44,221,621	44,103,938	4,652	44,108,590
16144	Covenant to Care	135,142	161,412	161,412	366	161,778
16280	Juvenile Review Boards	0	1,315,147	1,315,147	2,741	1,317,888
16283	Youth Transition and Success Programs	0	450,000	450,000	-350,000	100,000
17052	Youth Service Bureaus	0	2,626,772	2,626,772	0	2,626,772
17107	Youth Service Bureau Enhancement	0	1,093,973	1,093,973	0	1,093,973

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
TOTAL - GENERAL FUND	779,373,046	790,987,519	808,215,728	-4,545,437	803,670,291
CORRECTIONS TOTAL	1,410,966,558	1,419,841,267	1,471,874,795	-8,703,315	1,463,171,480
JUDICIAL					
<b>JUDICIAL DEPARTMENT</b>					
10010 Personal Services	318,319,383	339,801,606	353,827,190	1,500,000	355,327,190
10020 Other Expenses	60,602,873	60,439,025	60,339,025	0	60,339,025
12025 Forensic Sex Evidence Exams	1,248,010	1,348,010	1,348,010	0	1,348,010
12043 Alternative Incarceration Program	49,315,399	50,257,733	50,257,733	0	50,257,733
12064 Justice Education Center, Inc.	466,217	469,714	469,714	-158,904	310,810
12105 Juvenile Alternative Incarceration	19,176,112	20,063,056	20,063,056	0	20,063,056
12135 Probate Court	4,350,000	7,200,000	12,500,000	-8,616,000	3,884,000
12235 Workers' Compensation Claims	7,700,030	6,042,106	6,042,106	0	6,042,106
12375 Youthful Offender Services	9,639,960	9,725,677	9,725,677	0	9,725,677
12376 Victim Security Account	3,385	8,792	8,792	0	8,792
12502 Children of Incarcerated Parents	492,010	493,728	493,728	0	493,728
12516 Legal Aid	1,397,144	1,397,144	1,397,144	0	1,397,144
12555 Youth Violence Initiative	1,906,800	1,939,758	1,939,758	0	1,939,758
12559 Youth Services Prevention	3,019,971	3,311,078	3,311,078	19,792	3,330,870
12572 Children's Law Center	92,445	92,445	92,445	0	92,445
12579 Juvenile Planning	208,620	430,000	430,000	0	430,000
12616 Juvenile Justice Outreach Services	0	19,961,142	19,455,142	0	19,455,142
12617 Board and Care for Children - Short-term and Residential	0	7,798,474	7,732,474	0	7,732,474
16043 Juvenile Justice Outreach Services	8,569,251	0	0	0	0
16138 Board and Care for Children - Short-term and Residential	4,649,727	0	0	0	0
TOTAL - GENERAL FUND	491,157,337	530,779,488	549,433,072	-7,255,112	542,177,960
12472 Foreclosure Mediation Program	2,705,112	1,879,000	2,005,000	0	2,005,000
TOTAL - BANKING FUND	2,705,112	1,879,000	2,005,000	0	2,005,000
12047 Criminal Injuries Compensation	3,075,497	2,934,088	2,934,088	0	2,934,088
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	3,075,497	2,934,088	2,934,088	0	2,934,088
TOTAL - ALL APPROPRIATED FUNDS	496,937,946	535,592,576	554,372,160	-7,255,112	547,117,048
<b>PUBLIC DEFENDER SERVICES COMMISSION</b>					
10010 Personal Services	39,299,366	40,153,930	42,299,163	0	42,299,163
10020 Other Expenses	1,173,337	1,181,163	1,181,163	380,000	1,561,163
12076 Assigned Counsel - Criminal	22,442,260	22,442,284	22,442,284	0	22,442,284
12090 Expert Witnesses	2,875,596	2,875,604	2,875,604	0	2,875,604
12106 Training And Education	119,520	119,748	119,748	0	119,748
TOTAL - GENERAL FUND	65,910,079	66,772,729	68,917,962	380,000	69,297,962
JUDICIAL TOTAL	562,848,025	602,365,305	623,290,122	-6,875,112	616,415,010
NON-FUNCTIONAL					
<b>DEBT SERVICE - STATE TREASURER</b>					
12285 Debt Service	2,224,892,153	1,882,900,160	1,967,208,185	-15,000,000	1,952,208,185
12286 UConn 2000 - Debt Service	207,263,430	212,225,089	221,406,539	0	221,406,539
12287 CHEFA Day Care Security	4,054,481	5,500,000	5,500,000	0	5,500,000
12500 Pension Obligation Bonds - TRB	118,400,521	118,400,521	118,400,521	0	118,400,521
17105 Municipal Restructuring	24,343,404	45,666,625	56,314,629	0	56,314,629

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
TOTAL - GENERAL FUND	2,578,953,989	2,264,692,395	2,368,829,874	-15,000,000	2,353,829,874
12285 Debt Service	642,214,572	687,080,233	767,938,231	0	767,938,231
TOTAL - SPECIAL TRANSPORTATION FUND	642,214,572	687,080,233	767,938,231	0	767,938,231
TOTAL - ALL APPROPRIATED FUNDS	3,221,168,561	2,951,772,628	3,136,768,105	-15,000,000	3,121,768,105
<b>STATE COMPTROLLER - MISCELLANEOUS</b>					
12003 Adjudicated Claims	65,533,883	40,000,000	0	0	0
19001 Nonfunctional - Change to Accruals	-56,972,057	11,111,545	22,326,243	0	22,326,243
TOTAL - GENERAL FUND	8,561,826	51,111,545	22,326,243	0	22,326,243
19001 Nonfunctional - Change to Accruals	-3,141,700	1,181,008	1,296,031	0	1,296,031
TOTAL - SPECIAL TRANSPORTATION FUND	-3,141,700	1,181,008	1,296,031	0	1,296,031
19001 Nonfunctional - Change to Accruals	-240,260	37,367	39,541	0	39,541
TOTAL - BANKING FUND	-240,260	37,367	39,541	0	39,541
19001 Nonfunctional - Change to Accruals	-244,506	61,673	71,133	0	71,133
TOTAL - INSURANCE FUND	-244,506	61,673	71,133	0	71,133
19001 Nonfunctional - Change to Accruals	-101,418	37,296	42,640	0	42,640
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	-101,418	37,296	42,640	0	42,640
19001 Nonfunctional - Change to Accruals	-59,643	29,681	27,484	0	27,484
TOTAL - WORKERS' COMPENSATION FUND	-59,643	29,681	27,484	0	27,484
19001 Nonfunctional - Change to Accruals	-1,314	1,264	1,636	-1,636	0
TOTAL - REGIONAL MARKET OPERATION FUND	-1,314	1,264	1,636	-1,636	0
19001 Nonfunctional - Change to Accruals	-206,700	0	0	0	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	-206,700	0	0	0	0
19001 Nonfunctional - Change to Accruals	112,500	0	0	0	0
TOTAL - TOURISM FUND	112,500	0	0	0	0
TOTAL - ALL APPROPRIATED FUNDS	4,678,785	52,459,834	23,804,708	-1,636	23,803,072
<b>STATE COMPTROLLER - FRINGE BENEFITS</b>					
12005 Unemployment Compensation	3,583,999	3,632,100	4,974,400	0	4,974,400
12006 State Employees Retirement Contributions	1,167,476,997	0	0	0	0
12007 Higher Education Alternative Retirement System	-21,539,656	-2,465,300	24,034,700	-12,000,000	12,034,700
12008 Pensions and Retirements - Other Statutory	1,852,362	1,974,003	2,029,134	0	2,029,134
12009 Judges and Compensation Commissioners Retirement	27,427,480	27,010,989	28,522,111	3,371,352	31,893,463
12010 Insurance - Group Life	7,732,548	8,714,800	8,770,200	0	8,770,200
12011 Employers Social Security Tax	209,089,275	209,940,754	218,208,651	1,223,367	219,432,018
12012 State Employees Health Service Cost	634,210,107	721,675,327	715,320,807	-15,379,300	699,941,507
12013 Retired State Employees Health Service Cost	682,032,180	769,021,000	847,309,000	-79,990,000	767,319,000
12016 Tuition Reimbursement - Training and Travel	4,833,001	3,475,000	3,508,500	115,000	3,623,500
12018 Other Post Employment Benefits	94,000,000	92,764,285	83,648,639	-15,300	83,633,339
12154 Death Benefits For St Employ	15,550	0	0	0	0
12608 SERS Defined Contribution Match	0	3,650,171	3,257,268	19,100	3,276,368
12614 State Employees Retirement Contributions - Normal Cost	0	168,330,352	149,045,118	1,728,097	150,773,215
12615 State Employees Retirement Contributions - UAL	0	1,143,138,185	1,246,717,529	-73,679,114	1,173,038,415
TOTAL - GENERAL FUND	2,810,713,843	3,150,861,666	3,335,346,057	-174,606,798	3,160,739,259
12005 Unemployment Compensation	297,873	203,548	203,548	0	203,548
12006 State Employees Retirement Contributions	126,280,942	0	0	0	0
12010 Insurance - Group Life	252,100	282,900	288,600	0	288,600
12011 Employers Social Security Tax	15,378,288	16,471,765	17,222,866	31,356	17,254,222
12012 State Employees Health Service Cost	47,495,758	54,110,045	54,613,417	3,646,800	58,260,217

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
12018 Other Post Employment Benefits	6,141,000	6,099,123	5,235,623	0	5,235,623
12608 SERS Defined Contribution Match	0	236,758	354,879	0	354,879
12614 State Employees Retirement Contributions - Normal Cost	0	21,610,640	19,091,316	310,863	19,402,179
12615 State Employees Retirement Contributions - UAL	0	141,193,360	156,836,684	-13,846,574	142,990,110
TOTAL - SPECIAL TRANSPORTATION FUND	195,845,961	240,208,139	253,846,933	-9,857,555	243,989,378
TOTAL - ALL APPROPRIATED FUNDS	3,006,559,804	3,391,069,805	3,589,192,990	-184,464,353	3,404,728,637
<b>RESERVE FOR SALARY ADJUSTMENTS</b>					
12015 Reserve For Salary Adjustments	0	18,226,900	23,893,500	-17,574,142	6,319,358
TOTAL - GENERAL FUND	0	18,226,900	23,893,500	-17,574,142	6,319,358
12015 Reserve For Salary Adjustments	0	1,932,200	2,055,500	-441,236	1,614,264
TOTAL - SPECIAL TRANSPORTATION FUND	0	1,932,200	2,055,500	-441,236	1,614,264
TOTAL - ALL APPROPRIATED FUNDS	0	20,159,100	25,949,000	-18,015,378	7,933,622
<b>WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES</b>					
12235 Workers' Compensation Claims	7,636,515	8,682,375	8,259,800	0	8,259,800
TOTAL - GENERAL FUND	7,636,515	8,682,375	8,259,800	0	8,259,800
12235 Workers' Compensation Claims	5,054,831	6,023,297	6,723,297	0	6,723,297
TOTAL - SPECIAL TRANSPORTATION FUND	5,054,831	6,023,297	6,723,297	0	6,723,297
TOTAL - ALL APPROPRIATED FUNDS	12,691,346	14,705,672	14,983,097	0	14,983,097
NON-FUNCTIONAL TOTAL	6,245,098,496	6,430,167,039	6,790,697,900	-217,481,367	6,573,216,533
STATEWIDE LAPSES					
<b>STATEWIDE - LAPSES</b>					
19501 Unallocated Lapse	0	-29,015,570	-26,215,570	0	-26,215,570
19503 Unallocated Lapse - Judicial	0	-5,000,000	-5,000,000	0	-5,000,000
99377 Statewide Hiring Reduction - Executive	0	-7,000,000	-7,000,000	0	-7,000,000
99500 Contracting Savings Initiatives	0	-5,000,000	-15,000,000	0	-15,000,000
99505 Pension and Healthcare Savings	0	-163,200,000	-256,200,000	256,200,000	0
TOTAL - GENERAL FUND	0	-209,215,570	-309,415,570	256,200,000	-53,215,570
19501 Unallocated Lapse	0	0	-12,000,000	0	-12,000,000
99505 Pension and Healthcare Savings	0	-18,300,000	-19,700,000	19,700,000	0
TOTAL - SPECIAL TRANSPORTATION FUND	0	-18,300,000	-31,700,000	19,700,000	-12,000,000
TOTAL - ALL APPROPRIATED FUNDS	0	-227,515,570	-341,115,570	275,900,000	-65,215,570
STATEWIDE LAPSES TOTAL	0	-227,515,570	-341,115,570	275,900,000	-65,215,570

## SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS AND RECOMMENDATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021		
			Appropriated	Net Adjustments	Revised Recommended
GENERAL FUND TOTAL	19,248,650,542	19,485,989,990	20,086,277,623	117,390,659	20,203,668,282
SPECIAL TRANSPORTATION FUND TOTAL	1,609,093,576	1,729,259,144	1,816,334,353	7,060,460	1,823,394,813
BANKING FUND TOTAL	26,969,840	27,634,009	28,762,882	-191,894	28,570,988
INSURANCE FUND TOTAL	92,717,871	104,196,680	113,257,201	-253,485	113,003,716
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND TOTAL	23,903,818	27,426,276	28,495,325	-189,246	28,306,079
WORKERS' COMPENSATION FUND TOTAL	23,175,476	28,024,178	28,653,645	-642,841	28,010,804
MASHANTUCKET PEQUOT AND MOHEGAN FUND TOTAL	49,942,789	51,472,796	51,472,796	0	51,472,796
REGIONAL MARKET OPERATION FUND TOTAL	965,377	1,084,678	1,106,857	-1,106,857	0
CRIMINAL INJURIES COMPENSATION FUND TOTAL	2,868,797	2,934,088	2,934,088	0	2,934,088
TOURISM FUND TOTAL	12,981,423	13,144,988	13,069,988	-19,153	13,050,835
GRAND TOTAL ALL APPROPRIATED FUNDS	21,091,269,509	21,471,166,827	22,170,364,758	122,047,643	22,292,412,401

## AUTHORIZED PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	Net Adjustments	FY 2021 Recommended
<b>GENERAL FUND</b>					
Legislative Management	436	436	436	0	436
Auditors of Public Accounts	126	126	126	0	126
Commission on Women, Children, Seniors, Equity and Opportunity	0	8	8	0	8
Governor's Office	28	28	28	0	28
Secretary of the State	85	85	85	1	86
Lieutenant Governor's Office	7	7	7	0	7
Elections Enforcement Commission	35	35	35	0	35
Office of State Ethics	16	16	16	0	16
Freedom of Information Commission	16	16	16	-1	15
State Treasurer	45	45	45	0	45
State Comptroller	277	277	277	1	278
Department of Revenue Services	660	627	627	-7	620
Office of Governmental Accountability	19	19	19	0	19
Office of Policy and Management	125	125	125	67	192
Department of Veterans Affairs	243	243	243	-3	240
Department of Administrative Services	663	578	579	168	747
Attorney General	311	311	311	0	311
Division of Criminal Justice	486	486	486	0	486
Department of Emergency Services and Public Protection	1,735	1,585	1,585	-11	1,574
Military Department	42	42	42	0	42
Department of Consumer Protection	218	222	222	2	224
Labor Department	191	192	192	-6	186
Commission on Human Rights and Opportunities	82	84	84	0	84
Department of Agriculture	50	52	52	1	53
Department of Energy and Environmental Protection	618	583	583	-17	566
Department of Economic and Community Development	89	90	90	-1	89
Department of Housing	23	23	23	0	23
Agricultural Experiment Station	69	70	70	1	71
Department of Public Health	480	481	481	-4	477
Office of Health Strategy	23	23	23	2	25
Office of the Chief Medical Examiner	50	51	51	0	51
Department of Developmental Services	2,980	2,480	2,480	-30	2,450
Department of Mental Health and Addiction Services	3,438	3,440	3,440	-45	3,395
Psychiatric Security Review Board	3	3	3	0	3
Department of Social Services	1,986	1,912	1,912	-16	1,896
Department of Aging and Disability Services	136	137	137	-4	133
Department of Education	1,819	1,770	1,770	-12	1,758
Office of Early Childhood	118	118	118	0	118
State Library	55	55	55	0	55
Office of Higher Education	27	27	27	0	27
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	6,019	6,019	-54	5,965
Department of Children and Families	3,240	3,021	3,021	-35	2,986
Judicial Department	4,329	4,229	4,229	31	4,260
Public Defender Services Commission	447	451	451	0	451
<b>TOTAL - GENERAL FUND</b>	<b>40,714</b>	<b>39,399</b>	<b>39,400</b>	<b>28</b>	<b>39,428</b>
<b>SPECIAL TRANSPORTATION FUND</b>					
State Treasurer	1	1	1	0	1
Office of Policy and Management	0	0	0	5	5
Department of Administrative Services	0	0	0	31	31

## AUTHORIZED PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	Net Adjustments	FY 2021 Recommended
Department of Motor Vehicles	603	603	603	-12	591
Department of Energy and Environmental Protection	29	29	29	0	29
Department of Transportation	3,362	3,387	3,387	-24	3,363
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>3,995</b>	<b>4,020</b>	<b>4,020</b>	<b>0</b>	<b>4,020</b>
<b>BANKING FUND</b>					
Department of Banking	119	118	118	0	118
Judicial Department	20	10	10	0	10
<b>TOTAL - BANKING FUND</b>	<b>139</b>	<b>128</b>	<b>128</b>	<b>0</b>	<b>128</b>
<b>INSURANCE FUND</b>					
Office of Policy and Management	2	2	2	0	2
Department of Administrative Services	0	0	0	2	2
Insurance Department	150	151	151	-2	149
Office of the Healthcare Advocate	18	17	17	0	17
Department of Housing	1	1	1	0	1
Department of Public Health	5	9	9	0	9
Office of Health Strategy	9	10	10	0	10
<b>TOTAL - INSURANCE FUND</b>	<b>185</b>	<b>190</b>	<b>190</b>	<b>0</b>	<b>190</b>
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>					
Department of Administrative Services	0	0	0	2	2
Office of Consumer Counsel	12	13	13	0	13
Department of Energy and Environmental Protection	122	124	124	-4	120
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>134</b>	<b>137</b>	<b>137</b>	<b>-2</b>	<b>135</b>
<b>WORKERS' COMPENSATION FUND</b>					
Department of Administrative Services	0	0	0	2	2
Division of Criminal Justice	4	4	4	0	4
Labor Department	2	2	2	0	2
Workers' Compensation Commission	117	117	117	-4	113
Department of Aging and Disability Services	6	6	6	0	6
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>-2</b>	<b>127</b>
<b>REGIONAL MARKET OPERATION FUND</b>					
Department of Agriculture	7	7	7	-7	0
<b>TOTAL - REGIONAL MARKET OPERATION FUND</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-7</b>	<b>0</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>45,303</b>	<b>44,010</b>	<b>44,011</b>	<b>17</b>	<b>44,028</b>

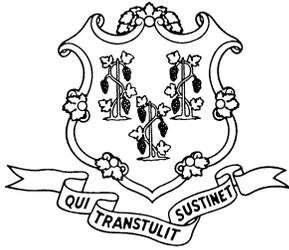
## ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

	<b>Estimated*</b>
	<b>FY 2021</b>
Office of Legislative Management	15,859,800
Auditors of Public Accounts	4,197,365
Commission on Women, Children, Seniors, Equity and Opportunity	226,670
Governor's Office	767,952
Secretary of the State	1,041,165
Lieutenant Governor's Office	231,034
Elections Enforcement Commission	1,243,147
Office of State Ethics	523,606
Freedom of Information Commission	513,696
State Treasurer	1,087,868
State Comptroller	8,668,713
Department of Revenue Services	20,815,019
Office of Governmental Accountability	599,975
Office of Policy and Management	6,725,034
Department of Veterans' Affairs	7,181,843
Department of Administrative Services	24,297,050
Attorney General	11,842,570
Division of Criminal Justice	16,775,030
Department of Emergency Services and Public Protection	57,751,529
Department of Motor Vehicles	19,029,046
Military Department	1,058,142
Department of Banking	4,259,630
Insurance Department	5,455,707
Office of Consumer Counsel	504,013
Office of the Healthcare Advocate	522,728
Department of Consumer Protection	5,069,009
Labor Department	3,347,262
Commission on Human Rights and Opportunities	2,290,526
Workers' Compensation Commission	3,807,103
Department of Agriculture	1,420,282
Department of Energy and Environmental Protection	12,358,632
Department of Economic and Community Development	2,749,815
Department of Housing	696,208
Agricultural Experiment Station	2,142,936
Department of Public Health	12,982,622
Office of Health Strategy	1,116,325
Office of the Chief Medical Examiner	2,089,420
Department of Developmental Services	73,550,277
Department of Mental Health and Addiction Services	74,926,328
Psychiatric Security Review Board	106,833
Department of Transportation	69,216,781
Department of Social Services	48,790,525
Department of Aging and Disability Services	2,712,000
Department of Education	55,893,224

## ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

	<b>Estimated*</b>
	<b>FY 2021</b>
	<hr/>
Office of Early Childhood	3,263,396
State Library	1,911,737
Office of Higher Education	547,193
University of Connecticut	73,552,588
University of Connecticut Health Center	47,243,204
Teachers' Retirement Board	617,352
Connecticut State Colleges and Universities	109,139,189
Department of Corrections	145,515,519
Department of Children and Families	98,469,312
Judicial Department	126,638,611
Public Defenders Services Commission	15,075,422

\*Note: Estimates assume actual costs of Social Security, average cost of health insurance, the normal cost of State Employees Retirement, and blended 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

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# 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 the legislators, their staff, and the general public.

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Adjust Funding to Reflect Requirements for Current Staffing and Wage Increases -5,500,000
- Adjust Funding for Old State House to Reflect Current Spending -100,000

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	436	436	436	0	436
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	40,541,660	43,000,000	50,000,000	-5,500,000	44,500,000
Other Expenses	11,903,861	14,930,000	14,930,000	0	14,930,000
<u>Capital Outlay</u>					
Equipment	50,000	2,172,000	1,172,000	0	1,172,000
<u>Other Current Expenses</u>					
Flag Restoration	0	65,000	65,000	0	65,000
Minor Capital Improvements	0	0	1,800,000	0	1,800,000
Interim Salary/Caucus Offices	19,984	677,642	536,102	0	536,102
Redistricting	22,851	475,000	475,000	0	475,000
Old State House	498,923	550,000	600,000	-100,000	500,000
TOTAL - Other Current Expenses	541,758	1,767,642	3,476,102	-100,000	3,376,102
<u>Pmts to Other Than Local Govts</u>					
Interstate Conference Fund	377,944	409,038	425,400	0	425,400
New England Board of Higher Education	183,750	183,750	183,750	0	183,750
TOTAL - General Fund	53,598,973	62,462,430	70,187,252	-5,600,000	64,587,252
TOTAL - ALL FUNDS	53,598,973	62,462,430	70,187,252	-5,600,000	64,587,252

# AUDITORS OF PUBLIC ACCOUNTS

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

## AGENCY PURPOSE

- To audit the books and accounts of each state agency, the State Treasurer, the State Comptroller and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants.

The Auditors of Public Accounts is a legislative agency of the State of Connecticut.

- To review all whistleblower complaints filed under Section 4-61dd of the General Statutes and conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.
- To assure the independence and impartiality required for effective auditing, the two Auditors may not be of the same political party, and are appointed by the General Assembly. The professional staff includes many certified public accountants and certified fraud examiners.

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Adjust Funding to Reflect Requirements for Current Staffing and Wage Increases -419,000

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	126	126	126	0	126
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	10,229,458	11,096,794	12,196,119	-419,000	11,777,119
Other Expenses	232,681	272,143	272,143	0	272,143
TOTAL - General Fund	10,462,139	11,368,937	12,468,262	-419,000	12,049,262
TOTAL - ALL FUNDS	10,462,139	11,368,937	12,468,262	-419,000	12,049,262

# COMMISSION ON WOMEN, CHILDREN AND SENIORS

## AGENCY PURPOSE

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

***The Commission on Women, Children and Seniors was consolidated with the Commission on Equity and Opportunity as part of Public Act No. 19-117. The Commission on Women, Children, Seniors, Equity and Opportunity is the successor Commission.***

## AGENCY SUMMARY

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	165,689	0	0	0	0
Other Expenses	41,376	0	0	0	0
TOTAL - General Fund	207,065	0	0	0	0
TOTAL - ALL FUNDS	207,065	0	0	0	0

# COMMISSION ON EQUITY AND OPPORTUNITY

## AGENCY PURPOSE

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

***The Commission on Equity and Opportunity was consolidated with the Commission on Women, Children and Seniors as part of Public Act No. 19-117. The Commission on Women, Children, Seniors, Equity and Opportunity is the successor Commission.***

## AGENCY SUMMARY

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	305,006	0	0	0	0
Other Expenses	22,075	0	0	0	0
<b>TOTAL - General Fund</b>	<b>327,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - ALL FUNDS</b>	<b>327,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY

## 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 promote awareness of issues impacting women, children and seniors in the state by serving as a liaison among government, its diverse constituents, and stakeholders, including the business, nonprofit and educational communities, local governments, and the media.
- To promote health, safety, educational success and economic self-sufficiency, and ensure freedom from discrimination among the populations served by African American Affairs, Asian and Pacific Islanders and Latino and Puerto Rican Affairs.
- To advise the General Assembly and Governor regarding the coordination and administration of state programs that affect the populations served and make recommendations for new or enhanced policies, programs and services that will foster progress in achieving the desired results described therein.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the populations served and gather and maintain information that can be used to better understand their status, condition and contribution.
- To monitor and assist in the implementation of laws. To provide public education and information about laws, programs, services, organizations and resources.

**Public Act No. 19-117 established the Commission on Women, Children, Seniors, Equity and Opportunity. This is the successor to the Commission on Equity and Opportunity and the Commission on Women, Children and Seniors. 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.**

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	0	8	8	0	8
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	0	500,000	636,000	0	636,000
Other Expenses	0	60,000	60,000	0	60,000
TOTAL - General Fund	0	560,000	696,000	0	696,000
TOTAL - ALL FUNDS	0	560,000	696,000	0	696,000

# GOVERNOR'S OFFICE

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

## AGENCY PURPOSE

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

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	28	28	28	0	28
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,744,697	2,043,764	2,154,748	0	2,154,748
Other Expenses	186,306	174,483	174,483	0	174,483
<u>Pmts to Other Than Local Govts</u>					
New England Governors' Conference	74,391	74,391	74,391	0	74,391
National Governors' Association	105,203	106,600	106,600	0	106,600
TOTAL - General Fund	2,110,597	2,399,238	2,510,222	0	2,510,222
TOTAL - ALL FUNDS	2,110,597	2,399,238	2,510,222	0	2,510,222

# SECRETARY OF THE STATE

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Annualize Funding for One Cybersecurity Position 95,000  
*Funding is provided for one information technology position that will assist in securing the integrity of our election process and computer systems that support elections. This position will have a reporting relationship to the Department of Administrative Services.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	85	85	85	1	86
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	2,546,959	2,681,168	2,826,337	95,000	2,921,337
Other Expenses	1,470,131	1,606,594	1,606,594	0	1,606,594
<u>Other Current Expenses</u>					
Commercial Recording Division	4,451,409	4,672,490	4,819,503	0	4,819,503
TOTAL - General Fund	8,468,499	8,960,252	9,252,434	95,000	9,347,434
TOTAL - ALL FUNDS	8,468,499	8,960,252	9,252,434	95,000	9,347,434

# LIEUTENANT GOVERNOR'S OFFICE

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

## AGENCY PURPOSE

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

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	7	7	7	0	7

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	536,436	618,549	648,244	0	648,244
Other Expenses	52,716	57,251	57,251	0	57,251
TOTAL - General Fund	589,152	675,800	705,495	0	705,495
TOTAL - ALL FUNDS	589,152	675,800	705,495	0	705,495

# 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 publish explanatory guides to enhance compliance with the campaign finance laws.
- To administer and enforce the Citizens' Election Program, a public financing program through which grants are awarded to qualified candidates for statewide office and the General Assembly.

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

## AGENCY SUMMARY

<b><i>Personnel Summary</i></b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	35	35	35	0	35
<b><i>Financial Summary</i></b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Elections Enforcement Commission	3,165,523	3,366,080	3,589,636	0	3,589,636
TOTAL - General Fund	3,165,523	3,366,080	3,589,636	0	3,589,636
TOTAL - ALL FUNDS	3,165,523	3,366,080	3,589,636	0	3,589,636

# OFFICE OF STATE ETHICS

## AGENCY PURPOSE

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

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

## AGENCY SUMMARY

<b><i>Personnel Summary</i></b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	16	16	16	0	16
<b><i>Financial Summary</i></b>					
<b><i>Other Current Expenses</i></b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Information Technology Initiatives	27,624	0	0	0	0
Office of State Ethics	1,385,541	1,515,986	1,610,143	0	1,610,143
TOTAL - General Fund	1,413,165	1,515,986	1,610,143	0	1,610,143
TOTAL - ALL FUNDS	1,413,165	1,515,986	1,610,143	0	1,610,143

# FREEDOM OF INFORMATION COMMISSION

[www.ct.gov/foi](http://www.ct.gov/foi)

## AGENCY PURPOSE

- To administer and enforce Connecticut's Freedom of Information 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 Freedom of Information Act to situations of general application.
- To conduct programs, publish literature, answer written and oral inquiries and perform other educational functions so that the requirements of the law will be known and understood by everyone upon whom the act confers rights and duties.

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

## RECOMMENDED ADJUSTMENTS

### Reallocations

- Centralize Human Resources and Labor Relations Staff -82,821  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for one staff person now reporting to DAS as a result of the centralization.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	16	16	16	-1	15
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<i>Other Current Expenses</i>					
Freedom of Information Commission	1,498,770	1,618,072	1,707,192	-82,821	1,624,371
TOTAL - General Fund	1,498,770	1,618,072	1,707,192	-82,821	1,624,371
TOTAL - ALL FUNDS	1,498,770	1,618,072	1,707,192	-82,821	1,624,371

# 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.

## AGENCY SUMMARY

<b><i>Personnel Summary</i></b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	45	45	45	0	45
Special Transportation Fund	1	1	1	0	1

<b><i>Financial Summary</i></b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	2,770,107	2,753,527	3,052,378	0	3,052,378
Other Expenses	124,785	284,999	124,999	0	124,999
TOTAL - General Fund	2,894,892	3,038,526	3,177,377	0	3,177,377
TOTAL - ALL FUNDS	2,894,892	3,038,526	3,177,377	0	3,177,377

# STATE COMPTROLLER

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 12,395

### Expansions

- Provide Funding for One Position to Support the Connecticut Retirement Security Authority 75,000  
*One position is provided for administrative support related to the Connecticut Retirement Security Authority (CRSA), including working with a third party administrator to create and maintain Roth IRA accounts for participating employers and individuals, and assistance to the CRSA Board of Directors including taking meeting minutes, posting agendas, updating the state website, and maintaining board policies and procedures.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	277	277	277	1	278

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	21,104,522	22,814,883	24,235,594	87,395	24,322,989
Other Expenses	4,510,702	5,200,883	5,199,293	0	5,199,293
TOTAL - General Fund	25,615,224	28,015,766	29,434,887	87,395	29,522,282
TOTAL - ALL FUNDS	25,615,224	28,015,766	29,434,887	87,395	29,522,282

# DEPARTMENT OF REVENUE SERVICES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 70,332

### Reductions

- Adjust Funding for Contracted Temporary Employees -400,000  
*Reduces funding for contracted temporary staff to reflect the use of new employees to respond to call center inquiries as part of their training rather than using contracted temporary staff.*

### Reallocations

- Centralize Human Resources and Labor Relations Staff -652,425  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for seven staff now reporting to DAS and to OPM as a result of the centralization.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	660	627	627	-7	620
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	51,744,037	54,899,207	58,985,625	-582,093	58,403,532
Other Expenses	7,231,305	7,782,623	7,332,623	-400,000	6,932,623
TOTAL - General Fund	58,975,342	62,681,830	66,318,248	-982,093	65,336,155
TOTAL - ALL FUNDS	58,975,342	62,681,830	66,318,248	-982,093	65,336,155

# 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.

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	19	19	19	0	19
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Other Expenses	19,497	30,662	32,287	0	32,287
<u>Other Current Expenses</u>					
Child Fatality Review Panel	94,734	101,202	108,354	0	108,354
Contracting Standards Board	158,460	167,239	176,909	0	176,909
Judicial Review Council	121,799	128,996	132,963	0	132,963
Judicial Selection Commission	73,449	86,713	91,816	0	91,816
Office of the Child Advocate	589,687	670,062	711,931	0	711,931
Office of the Victim Advocate	386,220	406,323	428,651	0	428,651
Board of Firearms Permit Examiners	82,290	114,611	121,016	0	121,016
TOTAL - General Fund	1,526,136	1,705,808	1,803,927	0	1,803,927
TOTAL - ALL FUNDS	1,526,136	1,705,808	1,803,927	0	1,803,927

# OFFICE OF POLICY AND MANAGEMENT

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 12,513
- Provide Funding for One Staff Person to Support Municipal Accountability Review Board 79,047
- Adjust Funding for Property Tax Relief Elderly Freeze to Reflect FY 2020 Actual Costs -22,000
- Reflect Impact of Minimum Wage on Private Providers -6,000,000  
*Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.*

### Reductions

- Reduce Funding for the Connecticut Municipal Redevelopment Authority -250,000
- Fund Project Longevity at FY 2020 Expenditure Levels -250,213

### Reallocations

- Reallocate Funding for One Position from the Department of Administrative Services to the Office of Policy and Management 100,000  
*Transfers funding from the Department of Administrative Services to the Office of Policy and Management to assist with the statewide LeanCT initiative to streamline governmental procedures and to improve the effectiveness and efficiency of state government.*
- Reallocate Resources to Support the Office of Workforce Competitiveness 383,112  
*Transfers one position and associated funding from the Department of Economic and Community Development and one position from the Department of Labor and additional resources to support the newly created Office of Workforce Competitiveness, which is housed in OPM for administrative purposes only.*
- Centralize Human Resources and Labor Relations Staff - General Fund 4,728,063  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 49 staff now reporting to OPM as a result of the centralization.*
- Centralize Human Resources and Labor Relations Staff - Special Transportation Fund 434,823  
*This adjustment realigns funding for five staff now reporting to OPM as a result of the centralization.*
- Transfer School Construction Unit from the Department of Administrative Services to the Office of Policy and Management 1,628,989  
*The functions, positions and funding for the School Construction unit are transferred from the Department of Administrative Services to the Office of Policy and Management.*

### Expansions

- Provide Funding for Office of Workforce Competitiveness 310,000  
*To strengthen support for the Governor's Workforce Council and to better align the existing state workforce development system, Governor Lamont reconstitutes an empowered Office of Workforce Competitiveness (OWC), an*

independent agency housed within the Office of Policy and Management for administrative purposes only. OWC will be primarily responsible for formulating a unified state strategy and convening and aligning all members of the workforce ecosystem. The budget provides new funding for an executive director and a professional staff person to support the new structure. Combined with the reallocation of resources referenced above, the budget provides \$693,112 in total funding and four total staff to support the new OWC.

- Provide Funding for a Disparity Study

750,000

### AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	125	125	125	67	192
Special Transportation Fund	0	0	0	5	5
Insurance Fund	2	2	2	0	2
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	9,755,932	10,975,537	11,679,172	6,406,010	18,085,182
Other Expenses	876,218	1,233,684	1,188,684	892,602	2,081,286
<u>Other Current Expenses</u>					
Automated Budget System and Data Base Link	18,684	26,776	26,776	0	26,776
Justice Assistance Grants	810,972	823,001	826,328	0	826,328
Project Longevity	561,904	998,750	998,750	-250,213	748,537
Council of Governments	3,606,250	0	0	0	0
Office of Workforce Competitiveness	0	0	0	693,112	693,112
TOTAL - Other Current Expenses	4,997,810	1,848,527	1,851,854	442,899	2,294,753
<u>Pmts to Other Than Local Govts</u>					
Tax Relief For Elderly Renters	24,493,654	24,870,226	25,020,226	0	25,020,226
Private Providers	0	3,000,000	6,000,000	-6,000,000	0
MRDA	0	500,000	500,000	-250,000	250,000
TOTAL - Pmts to Other Than Local Govts	24,493,654	28,370,226	31,520,226	-6,250,000	25,270,226
<u>Pmts to Local Governments</u>					
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031	54,944,031	0	54,944,031
Reimbursements to Towns for Private Tax-Exempt Property	105,889,432	109,889,434	109,889,434	0	109,889,434
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	0	364,713
Distressed Municipalities	0	1,500,000	1,500,000	0	1,500,000
Property Tax Relief Elderly Freeze Program	37,719	40,000	40,000	-22,000	18,000
Property Tax Relief for Veterans	2,596,640	2,408,107	2,708,107	0	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	0	36,819,135
Municipal Transition	28,138,552	29,917,078	32,331,732	0	32,331,732
Municipal Stabilization Grant	37,753,333	37,953,335	38,253,335	0	38,253,335
Municipal Restructuring	29,300,000	7,300,000	7,300,000	0	7,300,000
TOTAL - Pmts to Local Governments	295,843,555	281,135,833	284,150,487	-22,000	284,128,487
TOTAL - General Fund	335,967,169	323,563,807	330,390,423	1,469,511	331,859,934
Personal Services	0	0	0	434,823	434,823
TOTAL - Special Transportation Fund	0	0	0	434,823	434,823
Personal Services	300,009	332,056	349,339	0	349,339
Other Expenses	5,620	6,012	6,012	0	6,012
<u>Other Current Expenses</u>					
Fringe Benefits	212,899	236,348	251,038	0	251,038
TOTAL - Insurance Fund	518,528	574,416	606,389	0	606,389
<u>Pmts to Local Governments</u>					
Grants To Towns	49,942,789	51,472,796	51,472,796	0	51,472,796
TOTAL - Mashantucket Pequot and Mohegan Fund	49,942,789	51,472,796	51,472,796	0	51,472,796
TOTAL - ALL FUNDS	386,428,486	375,611,019	382,469,608	1,904,334	384,373,942

# DEPARTMENT OF VETERANS AFFAIRS

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 26,744

### Reductions

- Utilize Increased Facility Revenues for State Veterans Cemetery Expenses -200,000  
*Funding for the maintenance and upkeep of the expanded State Veterans Cemetery in Middletown is reduced in the Other Expenses and Headstones accounts to recognize additional support for these activities out of departmental revenue from residential and health care services. Currently, the department is engaged in obtaining licensure as a skilled nursing facility. Licensure is currently anticipated in FY 2020, which will allow the department to increase its census and revenue in FY 2021. In addition, one-time costs for consultant services associated with the licensure will no longer be necessary. With these changes, the department will be able to provide greater support for the cemetery from its Institutional General Welfare fund.*

### Reallocations

- Centralize Human Resources and Labor Relations Staff -291,600  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for three staff now reporting to DAS as a result of the centralization.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	243	243	243	-3	240
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	18,513,580	19,075,575	20,415,930	-264,856	20,151,074
Other Expenses	3,073,395	2,903,207	2,903,207	-100,000	2,803,207
<u>Other Current Expenses</u>					
SSMF Administration	511,396	511,396	511,396	0	511,396
<u>Pmts to Other Than Local Govts</u>					
Burial Expenses	6,666	6,666	6,666	0	6,666
Headstones	247,145	307,834	307,834	-100,000	207,834
TOTAL - General Fund	22,352,182	22,804,678	24,145,033	-464,856	23,680,177
TOTAL - ALL FUNDS	22,352,182	22,804,678	24,145,033	-464,856	23,680,177

# DEPARTMENT OF ADMINISTRATIVE SERVICES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Eliminate Funding for Lease at 55 Elm Street -5,960,592  
*The state is vacating this leased property in the spring of 2020.*
- Centralize Funding for the Microsoft 365 Statewide Agreement - General Fund 2,193,429  
*Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.*
- Centralize Funding for the Microsoft 365 Statewide Agreement - Special Transportation Fund 912,959
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 685,631
- Eliminate Funding for 25 Sigourney Street -500,000  
*The sale of this state-owned property is anticipated to be completed by the spring of 2020.*
- Provide Funds to Reflect the Impact of the Minimum Wage Increase on Contracted Security and Cleaning Costs 230,883

### Reductions

- Reflect Savings from Human Resources Centralization -394,390  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment reflects the anticipated savings in the first full year of implementation. It is expected that savings will grow to over \$2 million in FY 2022 and could potentially increase in the outyears.*
- Adjust Funding for State Marshal Expenses to Reflect Current Spending -120,000
- Reduce Funding for Refunds of Collections -2,000

### Reallocations

- Centralize Human Resources and Labor Relations Staff - General Fund 16,257,384  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 201 staff now reporting to DAS as a result of the centralization. As part of the realignment, \$617,000 in funding will be utilized to support technology costs that will promote efficiencies in human resources administration.*
- Centralize Human Resources and Labor Relations Staff - Special Transportation Fund 2,706,510  
*This adjustment realigns funding for 31 staff now reporting to DAS as a result of the centralization.*
- Centralize Human Resources and Labor Relations Staff - Workers' Compensation Fund 370,103  
*This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.*

- Centralize Human Resources and Labor Relations Staff - Insurance Fund 357,535  
*This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.*
- Centralize Human Resources and Labor Relations Staff - Consumer Counsel and Public Utility Control Fund 318,337  
*This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.*
- Centralize Human Resources and Labor Relations Staff - General Fund to OPM -210,934  
*This adjustment realigns funding for two staff now reporting to OPM as a result of the centralization.*
- Transfer the School Construction Unit from DAS to OPM -1,628,989  
*Transfers the function, positions and funding for the School Construction unit at the Department of Administrative Services to the Office of Policy and Management. This includes funding for staff salaries and \$117,000 in Other Expenses.*
- Reallocate Funding for One Position from the Department of Administrative Services to the Office of Policy and Management -100,000  
*Transfers funding from the Department of Administrative Services to the Office of Policy and Management to assist with the statewide LeanCT initiative to streamline governmental procedures and to improve the effectiveness and efficiency of state government.*

**Expansions**

- Adjust Funding for State Marshal's to Reflect New Use of Technology 9,000

**AGENCY SUMMARY**

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	663	578	579	168	747
Special Transportation Fund	0	0	0	31	31
Insurance Fund	0	0	0	2	2
Consumer Counsel and Public Utility Control Fund	0	0	0	2	2
Workers' Compensation Fund	0	0	0	2	2
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	43,594,351	48,683,645	51,482,515	13,436,055	64,918,570
Other Expenses	27,374,302	30,143,935	31,181,530	-497,117	30,684,413
<u>Other Current Expenses</u>					
Tuition Reimbursement - Training and Travel	274,273	0	0	397,000	397,000
Special Labor Management	0	0	0	75,000	75,000
Loss Control Risk Management	90,489	92,634	92,634	0	92,634
Employees' Review Board	17,611	17,611	17,611	0	17,611
Placement and Training	2,527	0	0	0	0
Surety Bonds for State Officials and Employees	99,067	69,000	73,500	0	73,500
Quality of Work-Life	52,860	0	0	200,000	200,000
Refunds Of Collections	15,775	21,453	21,453	-2,000	19,453
Rents and Moving	9,323,204	10,571,577	10,571,577	-5,960,592	4,610,985
W. C. Administrator	5,000,000	5,000,000	5,000,000	0	5,000,000
State Insurance and Risk Mgmt Operations	12,783,175	12,239,855	12,239,855	0	12,239,855
IT Services	12,757,643	13,919,176	16,325,576	2,811,076	19,136,652
Firefighters Fund	0	400,000	400,000	0	400,000
TOTAL - Other Current Expenses	40,416,624	42,331,306	44,742,206	-2,479,516	42,262,690
TOTAL - General Fund	111,385,277	121,158,886	127,406,251	10,459,422	137,865,673
Personal Services	0	0	0	2,706,510	2,706,510
<u>Other Current Expenses</u>					
State Insurance and Risk Mgmt Operations	9,608,351	8,934,370	8,934,370	0	8,934,370
IT Services	0	0	0	912,959	912,959
TOTAL - Other Current Expenses	9,608,351	8,934,370	8,934,370	912,959	9,847,329
TOTAL - Special Transportation Fund	9,608,351	8,934,370	8,934,370	3,619,469	12,553,839
Personal Services	0	0	0	188,484	188,484
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	0	169,051	169,051
TOTAL - Insurance Fund	0	0	0	357,535	357,535

Personal Services	0	0	0	171,149	171,149
<u>Other Current Expenses</u>					
Fringe Benefits	<u>0</u>	<u>0</u>	<u>0</u>	<u>147,188</u>	<u>147,188</u>
TOTAL - Consumer Counsel/Public Utility Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>318,337</u>	<u>318,337</u>
Personal Services	0	0	0	188,828	188,828
<u>Other Current Expenses</u>					
Fringe Benefits	<u>0</u>	<u>0</u>	<u>0</u>	<u>181,275</u>	<u>181,275</u>
TOTAL - Workers' Compensation Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>370,103</u>	<u>370,103</u>
TOTAL - ALL FUNDS	<u>120,993,628</u>	<u>130,093,256</u>	<u>136,340,621</u>	<u>15,124,866</u>	<u>151,465,487</u>

# ATTORNEY GENERAL

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 2,357,679

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	311	311	311	0	311

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	27,962,585	29,979,331	30,870,633	2,357,679	33,228,312
Other Expenses	1,042,446	1,019,910	1,019,910	0	1,019,910
TOTAL - General Fund	29,005,031	30,999,241	31,890,543	2,357,679	34,248,222
TOTAL - ALL FUNDS	29,005,031	30,999,241	31,890,543	2,357,679	34,248,222

# DIVISION OF CRIMINAL JUSTICE

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Centralize Funding for the Microsoft 365 Statewide Agreement -32,316  
*Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.*

### Reductions

- Adjust Funding to Reflect Current Personnel Costs -150,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	486	486	486	0	486
Workers' Compensation Fund	4	4	4	0	4
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	43,189,177	44,546,899	46,809,521	-150,000	46,659,521
Other Expenses	2,482,655	2,394,240	2,394,240	-32,316	2,361,924
<u>Other Current Expenses</u>					
Witness Protection	183,262	164,148	164,148	0	164,148
Training And Education	27,398	27,398	27,398	0	27,398
Expert Witnesses	81,407	135,413	135,413	0	135,413
Medicaid Fraud Control	1,138,391	1,197,897	1,254,282	0	1,254,282
Criminal Justice Commission	306	409	409	0	409
Cold Case Unit	142,367	228,213	228,213	0	228,213
Shooting Taskforce	1,058,586	1,074,222	1,127,052	0	1,127,052
TOTAL - Other Current Expenses	2,631,717	2,827,700	2,936,915	0	2,936,915
TOTAL - General Fund	48,303,549	49,768,839	52,140,676	-182,316	51,958,360
Personal Services	341,083	387,926	408,464	0	408,464
Other Expenses	9,323	10,428	10,428	0	10,428
<u>Other Current Expenses</u>					
Fringe Benefits	333,701	407,322	428,887	0	428,887
TOTAL - Workers' Compensation Fund	684,107	805,676	847,779	0	847,779
TOTAL - ALL FUNDS	48,987,656	50,574,515	52,988,455	-182,316	52,806,139

# DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 12,160,984
- Provide Funds for the Criminal History Repository Modernization Project 1,806,917  
*Funding is provided for the annual maintenance costs associated with the implementation of the ABIS/CCH Modernization Project. The current State Automated Fingerprint Identification and Master Name Index/Computerized Criminal History systems form the underlying infrastructure for the state's criminal history repository. The expected implementation of the new system is the end of calendar year 2020.*

### Reductions

- Reduce Funds for the Motorola Fixed Network Equipment Contract -750,000  
*Funding is reduced to reflect renegotiated terms of the Motorola statewide radio system contract.*

### Reallocations

- Centralize Human Resources and Labor Relations Staff -859,536  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 11 staff now reporting to DAS and to OPM as a result of the centralization.*

### Expansions

- Provide Funds to Support Two Trooper Training Classes in FY 2021 8,777,291  
*Funding is provided to graduate approximately 170 new State Troopers for assignment to one of the eleven State Police troops throughout the state.*
- Provide Funds to Transition Away from Per- and Polyfluoroalkyl Substances (PFAS) 120,520  
*Funding is provided to enable the agency to replace its firefighting foam with a PFAS-free alternative and to purchase minor equipment needed for use with the new foam.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	1,735	1,585	1,585	-11	1,574
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	141,682,595	148,669,082	145,635,390	16,405,938	162,041,328
Other Expenses	25,259,063	27,882,589	28,349,417	3,548,084	31,897,501
<u>Other Current Expenses</u>					
Stress Reduction	0	25,354	25,354	0	25,354
Fleet Purchase	5,146,861	5,581,737	5,581,737	1,302,154	6,883,891
Workers' Compensation Claims	3,482,374	4,136,817	4,136,817	0	4,136,817
Criminal Justice Information System	2,157,093	2,684,610	2,684,610	0	2,684,610
TOTAL - Other Current Expenses	10,786,328	12,428,518	12,428,518	1,302,154	13,730,672
<u>Pmts to Other Than Local Govts</u>					
Fire Training School - Willimantic	150,076	150,076	150,076	0	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	0	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	0	12,997
Police Association of Connecticut	172,182	172,353	172,353	0	172,353
Connecticut State Firefighter's Association	111,570	176,625	176,625	0	176,625
Fire Training School - Torrington	81,367	81,367	81,367	0	81,367
Fire Training School - New Haven	48,364	48,364	48,364	0	48,364
Fire Training School - Derby	37,139	37,139	37,139	0	37,139
Fire Training School - Wolcott	100,162	100,162	100,162	0	100,162
Fire Training School - Fairfield	70,395	70,395	70,395	0	70,395
Fire Training School - Hartford	169,336	169,336	169,336	0	169,336
Fire Training School - Middletown	68,470	68,470	68,470	0	68,470
Fire Training School - Stamford	55,432	55,432	55,432	0	55,432
TOTAL - General Fund	178,825,004	190,142,433	187,575,569	21,256,176	208,831,745
TOTAL - ALL FUNDS	178,825,004	190,142,433	187,575,569	21,256,176	208,831,745

# DEPARTMENT OF MOTOR VEHICLES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 84,880
- Centralize Funding for the Microsoft 365 Statewide Agreement -178,137  
*Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.*

### Reductions

- Reduce Funding for Overtime -350,000  
*Funding is reduced to reflect a decrease in overtime by increasing use of part-time staff during core hours, allowing more effective management of staff.*
- Reduce Funding for Office Supplies -200,000  
*Funding is reduced to reflect savings achieved through a new office supply contract, which discounts a wide variety of high-use office supplies.*
- Reduce Funding for Forms Management Service -126,000  
*Funding is reduced to reflect shifting customer requests for forms away from a form management vendor to online and in-house production.*

### Reallocations

- Centralize Human Resources and Labor Relations Staff -1,014,990  
*As part of the Governor’s initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 12 staff now reporting to DAS and to OPM as a result of the centralization.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Special Transportation Fund	603	603	603	-12	591
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	45,137,073	49,220,146	54,672,496	-1,280,110	53,392,386
Other Expenses	15,397,241	15,405,556	15,405,556	-504,137	14,901,419
<u>Capital Outlay</u>					
Equipment	468,756	468,756	468,756	0	468,756

Other Current Expenses

Reflective License Plates	2,384,338	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	0	324,676
TOTAL - Special Transportation Fund	<u>63,704,208</u>	<u>65,419,134</u>	<u>70,871,484</u>	<u>-1,784,247</u>	<u>69,087,237</u>
TOTAL - ALL FUNDS	63,704,208	65,419,134	70,871,484	-1,784,247	69,087,237

# MILITARY DEPARTMENT

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 23,534

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	42	42	42	0	42
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	2,598,236	2,777,206	2,945,438	23,534	2,968,972
Other Expenses	2,257,531	2,171,221	2,171,221	0	2,171,221
<u>Other Current Expenses</u>					
Honor Guards	446,450	469,000	469,000	0	469,000
Veteran's Service Bonuses	82,750	93,333	93,333	0	93,333
TOTAL - General Fund	5,384,967	5,510,760	5,678,992	23,534	5,702,526
TOTAL - ALL FUNDS	5,384,967	5,510,760	5,678,992	23,534	5,702,526

# DEPARTMENT OF BANKING

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 27,421
- Fund Indirect Overhead at Comptroller's Projected Amount 39,908

### Reductions

- Adjust Funding to Reflect Current Staffing Needs -259,223

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Banking Fund	119	118	118	0	118
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	10,333,223	11,536,406	12,062,616	-110,791	11,951,825
Other Expenses	2,329,960	1,535,297	1,535,297	0	1,535,297
<u>Capital Outlay</u>					
Equipment	43,662	44,900	44,900	0	44,900
<u>Other Current Expenses</u>					
Fringe Benefits	9,261,528	10,384,846	10,859,335	-121,011	10,738,324
Indirect Overhead	441,615	121,193	121,193	39,908	161,101
TOTAL - Banking Fund	22,409,988	23,622,642	24,623,341	-191,894	24,431,447
TOTAL - ALL FUNDS	22,409,988	23,622,642	24,623,341	-191,894	24,431,447

# INSURANCE DEPARTMENT

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Fund Indirect Overhead at Comptroller's Projected Amount 185,238

### Reallocations

- Centralize Human Resources and Labor Relations Staff -357,535  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.*

### Expansions

- Provide Funds for Captive Industry Growth 53,500  
*Funding is provided to allow the department to grow regulatory and service provider expertise regarding the captive insurance industry. The department will use the funding for staff development, access to industry specific journals and guides, and for sector advisory panel support. By growing the captive industry, the state's General Fund will realize more revenue that will exceed this Insurance Fund regulatory cost.*
- Provide Funds to Replace One Network Server 12,000
- Provide Funds for Mail Operation Software 9,624

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Insurance Fund	150	151	151	-2	149
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	13,870,243	14,649,306	15,496,303	-188,484	15,307,819
Other Expenses	1,922,707	1,850,916	1,725,916	63,124	1,789,040
<u>Capital Outlay</u>					
Equipment	52,500	52,500	52,500	12,000	64,500
<u>Other Current Expenses</u>					
Fringe Benefits	12,358,122	13,138,962	13,898,634	-169,051	13,729,583
Indirect Overhead	271,839	228,468	228,468	185,238	413,706
TOTAL - Insurance Fund	28,475,411	29,920,152	31,401,821	-97,173	31,304,648
TOTAL - ALL FUNDS	28,475,411	29,920,152	31,401,821	-97,173	31,304,648

# OFFICE OF CONSUMER COUNSEL

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Fund Indirect Overhead at Comptroller's Projected Amount -25,583

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Consumer Counsel and Public Utility Control Fund	12	13	13	0	13
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,157,032	1,349,679	1,414,178	0	1,414,178
Other Expenses	236,243	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	1,052,374	1,228,208	1,286,902	0	1,286,902
Indirect Overhead	67,633	40,568	40,568	-25,583	14,985
TOTAL - Consumer Counsel/Public Utility Fund	<u>2,513,282</u>	<u>2,953,562</u>	<u>3,076,755</u>	<u>-25,583</u>	<u>3,051,172</u>
TOTAL - ALL FUNDS	2,513,282	2,953,562	3,076,755	-25,583	3,051,172

# OFFICE OF THE HEALTHCARE ADVOCATE

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

## AGENCY PURPOSE

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• 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.</li> <li>• To monitor and evaluate state and federal laws, regulations, and other policies affecting Connecticut healthcare consumers, as well</li> </ul> | <p>as insurance and managed care industry practices and policies affecting Connecticut healthcare consumers, and advocate for changes and improvements as needed.</p> <ul style="list-style-type: none"> <li>• To conduct systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights.</li> </ul> |
|---|--|

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- |   |          |
|---|----------|
| • Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session | 11,718   |
| • Adjust Personal Services and Fringe Benefits Funding to Reflect Current Staffing Needs                          | -396,000 |
| • Adjust Other Expenses to Reflect Updated Lease Costs  | -30,000  |

## AGENCY SUMMARY

<i><b>Personnel Summary</b></i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Insurance Fund	18	17	17	0	17
<i><b>Financial Summary</b></i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,318,740	1,573,775	1,655,805	-189,115	1,466,690
Other Expenses	298,832	245,000	245,000	-30,000	215,000
<u>Capital Outlay</u>					
Equipment	4,735	5,000	5,000	0	5,000
<u>Other Current Expenses</u>					
Fringe Benefits	1,233,984	1,544,438	1,626,111	-195,167	1,430,944
Indirect Overhead	106,630	100	100	0	100
TOTAL - Insurance Fund	2,962,921	3,368,313	3,532,016	-414,282	3,117,734
TOTAL - ALL FUNDS	2,962,921	3,368,313	3,532,016	-414,282	3,117,734

# DEPARTMENT OF CONSUMER PROTECTION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Reductions

- Adjust Funding to Reflect Current Staffing Needs -152,589

### Expansions

- Provide Funding for Regulation of Recreational Use of Cannabis by Adults 275,362  
*Provides funding for two permanent and one durational position and associated other expenses to support the initial costs to develop a regulatory structure for the sale of cannabis for recreational use by adults.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	218	222	222	2	224
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	11,906,869	12,757,897	14,110,498	112,312	14,222,810
Other Expenses	1,099,306	1,153,928	1,148,428	10,461	1,158,889
TOTAL - General Fund	13,006,175	13,911,825	15,258,926	122,773	15,381,699
TOTAL - ALL FUNDS	13,006,175	13,911,825	15,258,926	122,773	15,381,699

# 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 by collecting, analyzing and disseminating workforce data to inform businesses, the general public, educational institutions, and government policymakers about employment issues and trends.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 12,906

### Reductions

- Fund Connecticut Youth Employment at 12.5 Percent over FY 2019 Levels -500,000

### Reallocations

- Transfer Funding for the Spanish American Merchants Association from the Department of Economic and Community Development to the Department of Labor 454,694
- Realign Funding for Workforce Programs 0  
*The Governor's budget transfers a portion of the resources from the CETC line item to the new Office of Workforce Competitiveness. Funding to support the remaining staff and functions are reallocated to Personal Services and Other Expenses.*
- Reallocate Resources to Support the Office of Workforce Competitiveness -313,112  
*Transfers one position and additional resources to support the new Office of Workforce Competitiveness budgeted under the Office of Policy and Management.*
- Centralize Human Resources and Labor Relations Staff -451,297  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for five staff now reporting to DAS and to OPM as a result of the centralization.*

### Expansions

- Provide Additional Funding for New Haven Jobs Funnel 100,000  
*The New Haven Jobs Funnel represents a joint public-private partnership to create career opportunities in construction and other technical trades for Connecticut residents.*

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	191	192	192	-6	186
Workers' Compensation Fund	2	2	2	0	2

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	9,601,399	9,094,519	9,610,588	-218,719	9,391,869
Other Expenses	1,003,535	1,074,985	1,014,985	35,195	1,050,180
<u>Other Current Expenses</u>					
CETC Workforce	558,818	562,744	567,979	-567,979	0
Workforce Investment Act	37,971,813	34,614,361	34,614,361	0	34,614,361
Job Funnels Projects	73,342	700,000	700,000	0	700,000
Connecticut's Youth Employment Program	3,799,716	5,000,040	5,000,096	-500,000	4,500,096
Jobs First Employment Services	11,847,130	12,521,662	12,562,412	0	12,562,412
Apprenticeship Program	476,900	482,706	499,921	0	499,921
Spanish-American Merchants Association	398,592	0	0	454,694	454,694
Connecticut Career Resource Network	144,694	111,327	116,385	0	116,385
STRIVE	76,058	76,058	76,058	0	76,058
Opportunities for Long Term Unemployed	1,552,286	3,104,229	3,104,573	0	3,104,573
Veterans' Opportunity Pilot	91,073	233,070	240,823	0	240,823
Second Chance Initiative	311,043	311,481	311,594	0	311,594
Cradle To Career	0	100,000	100,000	0	100,000
New Haven Jobs Funnel	329,858	350,000	350,000	100,000	450,000
Healthcare Apprenticeship Initiative	0	250,000	500,000	0	500,000
Manufacturing Pipeline Initiative	900,719	2,001,332	2,003,251	0	2,003,251
Workforce Training Authority	0	250,000	500,000	0	500,000
TOTAL - General Fund	69,136,976	70,838,514	71,873,026	-696,809	71,176,217
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	475,000	475,000	475,000	0	475,000
Customized Services	950,000	950,000	950,000	0	950,000
TOTAL - Banking Fund	1,425,000	1,425,000	1,425,000	0	1,425,000
<u>Other Current Expenses</u>					
Occupational Health Clinics	642,515	689,452	691,122	0	691,122
TOTAL - Workers' Compensation Fund	642,515	689,452	691,122	0	691,122
TOTAL - ALL FUNDS	71,204,491	72,952,966	73,989,148	-696,809	73,292,339

# COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

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

## AGENCY PURPOSE

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

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	82	84	84	0	84
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	5,783,618	6,106,429	6,426,842	0	6,426,842
Other Expenses	280,901	293,958	289,958	0	289,958
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	3,365	5,977	5,977	0	5,977
TOTAL - General Fund	6,067,884	6,406,364	6,722,777	0	6,722,777
TOTAL - ALL FUNDS	6,067,884	6,406,364	6,722,777	0	6,722,777

# WORKERS' COMPENSATION COMMISSION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 14,289
- Fund Indirect Overhead at Comptroller's Projected Amount -434,209

### Reductions

- Eliminate Funding for Two Vacant Positions -222,921

### Reallocations

- Centralize Human Resources and Labor Relations Staff -370,103

*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Workers' Compensation Fund	117	117	117	-4	113
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	8,970,628	10,648,775	10,971,397	-289,289	10,682,108
Other Expenses	2,232,425	2,799,545	2,709,545	0	2,709,545
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Fringe Benefits	8,416,919	10,222,827	10,533,241	-289,446	10,243,795
Indirect Overhead	440,294	635,967	635,967	-434,209	201,758
TOTAL - Workers' Compensation Fund	20,060,266	24,307,115	24,850,151	-1,012,944	23,837,207
TOTAL - ALL FUNDS	20,060,266	24,307,115	24,850,151	-1,012,944	23,837,207

# DEPARTMENT OF AGRICULTURE

<http://www.ctgrown.gov>

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Reductions

- Eliminate the Regional Market Fund -1,105,221  
*Pursuant to Public Act 18-154, the Capital Region Development Authority assumed ownership of the Hartford Regional Market in the fall of 2019. The Department of Agriculture will no longer operate and manage the property.*
- Reduce Funding for Other Expenses -57,860

### Reallocations

- Reallocate One Position from the Regional Market Fund to the General Fund 0  
*One position is being transferred from the Regional Market Operation Fund to the General Fund. Funding for the salary and fringe benefit costs for the position will be reimbursed by the Capital Region Development Authority.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	50	52	52	1	53
Regional Market Operation Fund	7	7	7	-7	0

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	3,275,714	3,652,309	3,985,079	0	3,985,079
Other Expenses	692,812	800,959	800,959	-57,860	743,099
<u>Other Current Expenses</u>					
Senior Food Vouchers	323,233	351,939	354,104	0	354,104
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	0	1,000,000
TOTAL - Other Current Expenses	1,323,233	1,351,939	1,354,104	0	1,354,104
<u>Pmts to Other Than Local Govts</u>					
WIC Coupon Program for Fresh Produce	150,319	167,938	167,938	0	167,938
TOTAL - General Fund	5,442,078	5,973,145	6,308,080	-57,860	6,250,220
Personal Services	392,252	449,091	470,898	-470,898	0
Other Expenses	204,561	273,007	273,007	-273,007	0
<u>Other Current Expenses</u>					
Fringe Benefits	369,878	361,316	361,316	-361,316	0
TOTAL - Regional Market Operation Fund	966,691	1,083,414	1,105,221	-1,105,221	0
TOTAL - ALL FUNDS	6,408,769	7,056,559	7,413,301	-1,163,081	6,250,220

# DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Reallocate Funding for Microsoft 365 to Department of Administrative Services -34,963  
*Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.*
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 94,014

### Reductions

- Eliminate Funding for West River Watershed -100,000
- Adjust Funding for Agency Infrastructure -125,000  
*Adjust funding to reflect a reduction in the agency's building footprint, which will result in utility and building maintenance savings.*
- Eliminate Funding for Two Vacant Positions -257,677
- Reduce Funding for Emergency Spills to Reflect Historical Trend -301,000  
*Reduces funding for emergency spill clean ups to reflect the average net cost after recoveries over the last three fiscal years.*
- Transfer Expenses to the Passport to the Parks Account -348,930  
*Transfers funding for seven positions that work in the state parks to the off-budget Passport to the Parks account to align park positions with funding.*

### Reallocations

- Reallocate Funding from Environmental Conservation Account to the Hatcheries Account 0  
*Funding in the amount of \$200,000 is transferred from Environmental Conservation Account to the Hatcheries Account to align expenses for the fish hatcheries with the funding.*
- Centralize Human Resources and Labor Relations Staff - General Fund -894,935  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 11 staff now reporting to DAS and to OPM as a result of the centralization.*
- Centralize Human Resources and Labor Relations Staff - Consumer Counsel and Public Utilities Control Fund -318,337  
*This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.*

### Expansions

- Provide Additional Funding for Mosquito Management 302,088  
*In 2019, Connecticut witnessed a resurgence of Eastern Equine Encephalitis (EEE) virus activity in the state that resulted in four human cases with three fatalities. To combat EEE, the Governor is proposing funding to support additional larvicide spraying and one additional position to conduct the spraying and maintain areas that are potential mosquito breeding grounds.*

- Provide Funding for Per- and Polyfluoroalkyl Substances (PFAS) Regulation 354,000  
*PFAS is commonly found in waterproofing coatings, stain resistant fabrics, non-stick cookware, and fire suppressing foam, and scientific literature links PFAS to adverse human health effects. To address the concerns over the effect of PFAS, Governor Lamont is providing funding to plan and test for PFAS in statewide surface water and sediment.*

**AGENCY SUMMARY**

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	618	583	583	-17	566
Special Transportation Fund	29	29	29	0	29
Consumer Counsel and Public Utility Control Fund	122	124	124	-4	120
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	21,765,191	19,915,349	20,881,883	-985,179	19,896,704
Other Expenses	456,853	469,569	449,569	-100,000	349,569
<b><u>Other Current Expenses</u></b>					
Mosquito Control	223,356	230,354	236,055	302,088	538,143
State Superfund Site Maintenance	376,622	399,577	399,577	0	399,577
Laboratory Fees	129,015	129,015	129,015	0	129,015
Dam Maintenance	117,390	118,956	124,850	0	124,850
Emergency Spill Response	6,309,949	6,511,519	6,763,389	-301,000	6,462,389
Solid Waste Management	3,585,672	3,656,481	3,751,297	0	3,751,297
Underground Storage Tank	793,431	890,592	921,535	0	921,535
Clean Air	3,641,600	3,774,654	4,117,754	0	4,117,754
Environmental Conservation	4,932,935	4,856,000	5,010,909	-583,686	4,427,223
Environmental Quality	8,353,301	8,562,360	8,898,044	319,037	9,217,081
Fish Hatcheries	2,103,905	2,115,785	2,161,194	200,000	2,361,194
TOTAL - Other Current Expenses	30,567,176	31,245,293	32,513,619	-63,561	32,450,058
<b><u>Pmts to Other Than Local Govts</u></b>					
Interstate Environmental Commission	3,333	3,333	3,333	0	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	0	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	0	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	0	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	0	45,151
TOTAL - Pmts to Other Than Local Govts	108,415	108,415	108,415	0	108,415
TOTAL - General Fund	52,897,635	51,738,626	53,953,486	-1,148,740	52,804,746
Personal Services	2,094,583	2,051,204	2,163,394	0	2,163,394
Other Expenses	701,212	701,974	701,974	0	701,974
TOTAL - Special Transportation Fund	2,795,795	2,753,178	2,865,368	0	2,865,368
Personal Services	10,884,256	12,333,038	12,837,077	-220,878	12,616,199
Other Expenses	1,429,427	1,479,367	1,479,367	0	1,479,367
<b><u>Capital Outlay</u></b>					
Equipment	19,500	19,500	19,500	0	19,500
<b><u>Other Current Expenses</u></b>					
Fringe Benefits	9,443,278	10,603,413	11,039,886	-261,122	10,778,764
Indirect Overhead	-284,507	100	100	0	100
TOTAL - Consumer Counsel/Public Utility Fund	21,491,954	24,435,418	25,375,930	-482,000	24,893,930
TOTAL - ALL FUNDS	77,185,384	78,927,222	82,194,784	-1,630,740	80,564,044

# DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 12,486

### Reductions

- Adjust Funding for the Office of Military Affairs to Reflect Reduced Expenditure Levels -5,000
- Reduce Funding for Hartford 2000 -10,000
- Reduce Funding for Other Expenses -13,288
- Adjust Funding for Performing Theaters Grant to Reflect Current Expenditure Levels - Tourism Fund -19,153  
*Removes funding attributed to the dissolution of the Unified Theater.*

### Reallocations

- Reallocate Resources to Support the Office of Workforce Competitiveness -70,000  
*To strengthen support for the Governor's Workforce Council and to better align the existing state workforce development system, Governor Lamont reconstitutes an empowered Office of Workforce Competitiveness, an independent agency housed within the Office of Policy and Management. The office will be primarily responsible for formulating a unified state strategy and convening and aligning all members of the workforce ecosystem. This option transfers one position and associated funding to the newly created Office of Workforce Competitiveness.*
- Realign Funding for the Spanish American Merchants Association from the Department of Economic and Community Development to the Department of Labor -454,694

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	89	90	90	-1	89
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	6,789,929	7,224,954	7,773,044	-57,514	7,715,530
Other Expenses	500,960	664,382	664,382	-13,288	651,094
<b>Other Current Expenses</b>					
Spanish-American Merchants Association	0	452,782	454,694	-454,694	0
Office of Military Affairs	120,859	144,620	202,411	-5,000	197,411
CCAT-CT Manufacturing Supply Chain	0	100,000	100,000	0	100,000
Capital Region Development Authority	6,549,121	6,249,121	6,249,121	0	6,249,121
Manufacturing Growth Initiative	0	150,000	150,000	0	150,000
Hartford 2000	0	20,000	20,000	-10,000	10,000
TOTAL - General Fund	13,960,869	15,005,859	15,613,652	-540,496	15,073,156

Budget Summary

Other Current Expenses

Statewide Marketing	4,130,835	4,280,912	4,280,912	0	4,280,912
Hartford Urban Arts Grant	242,371	242,371	242,371	0	242,371
New Britain Arts Council	39,380	39,380	39,380	0	39,380
Main Street Initiatives	100,000	100,000	100,000	0	100,000
Neighborhood Music School	80,540	80,540	80,540	0	80,540
TOTAL - Other Current Expenses	<u>4,593,126</u>	<u>4,743,203</u>	<u>4,743,203</u>	<u>0</u>	<u>4,743,203</u>

Pmts to Other Than Local Govts

Nutmeg Games	40,000	40,000	40,000	0	40,000
Discovery Museum	196,895	196,895	196,895	0	196,895
National Theatre of the Deaf	78,758	78,758	78,758	0	78,758
Connecticut Science Center	446,626	446,626	446,626	0	446,626
CT Flagship Producing Theaters Grant	259,950	259,951	259,951	0	259,951
Performing Arts Centers	787,571	787,571	787,571	0	787,571
Performing Theaters Grant	287,600	356,753	381,753	-19,153	362,600
Arts Commission	1,490,469	1,497,298	1,497,298	0	1,497,298
Art Museum Consortium	287,308	287,313	287,313	0	287,313
Litchfield Jazz Festival	29,000	29,000	29,000	0	29,000
Arte Inc.	20,735	20,735	20,735	0	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	0	15,250
Barnum Museum	20,735	20,735	20,735	0	20,735
Various Grants	393,856	393,856	393,856	0	393,856
CT Open	250,000	0	0	0	0
Creative Youth Productions	0	150,000	150,000	0	150,000
Music Haven	0	100,000	0	0	0
TOTAL - Pmts to Other Than Local Govts	<u>4,604,753</u>	<u>4,680,741</u>	<u>4,605,741</u>	<u>-19,153</u>	<u>4,586,588</u>

Pmts to Local Governments

Greater Hartford Arts Council	74,079	74,079	74,079	0	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	0	30,863
Maritime Center Authority	303,705	303,705	303,705	0	303,705
Connecticut Humanities Council	850,000	850,000	850,000	0	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	0	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	0	414,511
New Haven Arts Council	52,000	52,000	52,000	0	52,000
Beardsley Zoo	253,879	253,879	253,879	0	253,879
Mystic Aquarium	322,397	322,397	322,397	0	322,397
Northwestern Tourism	400,000	400,000	400,000	0	400,000
Eastern Tourism	400,000	400,000	400,000	0	400,000
Central Tourism	400,000	400,000	400,000	0	400,000
Twain/Stowe Homes	81,196	81,196	81,196	0	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	0	52,000
Stamford Downtown Special Services District	0	50,000	50,000	0	50,000
TOTAL - Tourism Fund	<u>12,868,923</u>	<u>13,144,988</u>	<u>13,069,988</u>	<u>-19,153</u>	<u>13,050,835</u>
TOTAL - ALL FUNDS	<u>26,829,792</u>	<u>28,150,847</u>	<u>28,683,640</u>	<u>-559,649</u>	<u>28,123,991</u>

# DEPARTMENT OF HOUSING

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Reflect Impact of Minimum Wage on Private Providers 106,005  
*Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.*
- Adjust Housing/Homeless Services Funding to Reflect Current Expenditure Levels -1,200,000  
*Funding is reduced to reflect delays in transitions associated with the Money Follows the Person program.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	23	23	23	0	23
Insurance Fund	1	1	1	0	1
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,752,335	1,877,176	1,953,445	0	1,953,445
Other Expenses	153,932	164,893	164,893	0	164,893
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	1,000,262	1,014,722	1,014,722	0	1,014,722
Homeless Youth	2,291,601	2,292,929	2,292,929	0	2,292,929
TOTAL - Other Current Expenses	3,291,863	3,307,651	3,307,651	0	3,307,651
<u>Pmts to Other Than Local Govts</u>					
Subsidized Assisted Living Demonstration	2,084,241	2,612,000	2,678,000	0	2,678,000
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	0	7,189,480
Elderly Congregate Rent Subsidy	1,941,692	1,942,424	1,942,424	0	1,942,424
Housing/Homeless Services	73,772,328	79,188,870	85,779,130	-1,093,995	84,685,135
TOTAL - Pmts to Other Than Local Govts	84,987,741	90,932,774	97,589,034	-1,093,995	96,495,039
<u>Pmts to Local Governments</u>					
Housing/Homeless Services - Municipality	575,226	575,226	575,226	0	575,226
TOTAL - General Fund	90,761,097	96,857,720	103,590,249	-1,093,995	102,496,254
<u>Other Current Expenses</u>					
Fair Housing	670,000	670,000	670,000	0	670,000
TOTAL - Banking Fund	670,000	670,000	670,000	0	670,000
<u>Other Current Expenses</u>					
Crumbling Foundations	128,988	146,000	156,000	0	156,000
TOTAL - Insurance Fund	128,988	146,000	156,000	0	156,000
TOTAL - ALL FUNDS	91,560,085	97,673,720	104,416,249	-1,093,995	103,322,254

# AGRICULTURAL EXPERIMENT STATION

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

## AGENCY PURPOSE

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• To ensure an ample and economical food supply by increasing crop yields, introducing successful new crops, protecting pollinators and managing pests and plant diseases.</li> <li>• 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.</li> <li>• To devise innovative ways to manage agricultural and forest pests, noxious weeds and plant pathogens using fewer and less toxic pesticides.</li> </ul> | <ul style="list-style-type: none"> <li>• To discover methods for removing hazardous pollutants in soil and water that may affect the well-being of plants, domesticated animals and humans.</li> <li>• To devise ways to control invasive aquatic plants in lakes and natural areas to restore native plant growth in forests, wetlands, and coastal salt marshes.</li> <li>• To protect people from emerging contaminants, toxic substances found in food and water, mold in buildings, and from deficient or adulterated food, consumer products, drugs and agrichemicals.</li> </ul> |
|--|---|

## RECOMMENDED ADJUSTMENTS

### Expansions

- 150,000
 • Provide Funding to Enhance the Mosquito Surveillance and Testing Program  
*In 2019, Connecticut witnessed a resurgence of Eastern Equine Encephalitis (EEE) virus activity in the state that resulted in four human cases with three fatalities. To combat EEE, the Governor is proposing funding to support one additional full-time position, three seasonal workers and to increase the number of mosquito trap sites by 15 to a total of 107 statewide.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	69	70	70	1	71
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	5,638,964	5,755,367	6,012,727	0	6,012,727
Other Expenses	865,023	865,032	865,032	0	865,032
<u>Other Current Expenses</u>					
Mosquito and Tick Disease Prevention	508,735	512,276	522,880	150,000	672,880
Wildlife Disease Prevention	95,076	95,809	99,149	0	99,149
TOTAL - General Fund	7,107,798	7,228,484	7,499,788	150,000	7,649,788
TOTAL - ALL FUNDS	7,107,798	7,228,484	7,499,788	150,000	7,649,788

# DEPARTMENT OF PUBLIC HEALTH

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 26,594
- Reflect Impact of Minimum Wage on Private Providers 587  
*Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.*
- Align Funding for Tuberculosis Care with Historical Expenditures -100,000  
*The Department of Public Health pays for medical care provided to Connecticut residents afflicted with tuberculosis (TB) disease and latent TB infection when no other payer source is available. This adjustment aligns funding for this purpose with actual expenditures in recent fiscal years. 51 cases of TB were reported in Connecticut in 2018, a decrease of 19 percent from 2017.*

### Reallocations

- Transfer Funding for Mary Morrisson School Based Health Center from the Department of Social Services 125,000  
*Because the Department of Public Health provides grants to other school based health centers, current year funding for the Mary Morrisson School Based Health Center was transferred from Department of Social Services to DPH. To align with this change, funds are reallocated to DPH for FY 2021.*
- Centralize Human Resources and Labor Relations Staff -740,578  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for eight staff now reporting to DAS and to OPM as a result of the centralization.*

### Revenue

- Increase Clinical Laboratory Licensure Fee and Establish Fee for Blood Collection Facilities 0  
*This proposal increases the biennial licensure fee for clinical laboratories from \$200 to \$1,250 and creates a \$200 fee per blood collection facility to be paid by a clinical laboratory at the time of initial and renewal licensure, resulting in a General Fund revenue gain of \$192,750.*

### Expansions

- Implement PFAS Task Force Action Plan 382,599  
*A total of \$232,599 is provided to support full-year funding for one Toxicologist and one Laboratory Consultant, and three-quarter year funding for one Chemist. These staff will provide toxicological expertise to assist with updating standards and action levels for drinking water, review laboratories to become approved for PFAS testing, and implement PFAS testing of drinking water at the state's public health laboratory. Also recommended is \$50,000 for laboratory testing supplies, and \$100,000 for consultant services to assist the Safe Drinking Water Advisory Council in its work, to include but not be limited to making recommendations to the Commissioner of Public Health regarding the adoption of maximum contaminant levels (MCLs) for emerging contaminants, including PFAS in drinking water.*

- Ensure Continued Support of Federal Title X Family Planning Grantees 1,500,000

*The U.S. Department of Health and Human Services prohibited Title X grantees from providing referrals for abortion as a method of family planning effective July 15, 2019, and imposed strict physical and financial separation requirements between Title X services and abortion services. Prior to the enactment of the final rule, Planned Parenthood of Southern New England (PPSNE) and Cornell Scott Hill Health Center (CSHHC) received \$2.1 million and \$0.3 million in Title X funding, respectively. PPSNE withdrew from the Title X program in July 2019 in response to the new federal requirements and has fundraised in FY 2020 to fully cover the loss of federal funds. Funding is recommended to provide grants of \$1.2 million to PPSNE and \$300,000 to CSHHC (of which \$80,000 will be passed through to Fair Haven Community Health Care).*
- Implement Licensure of Albert J. Solnit Children's Center 44,828

*Reflects the half-year salary of a Nurse Consultant to conduct inspection and complaint investigation activities in order to license the Albert J. Solnit Children's Center operated by the Department of Children and Families. The new licensure requirement will apply to both the 50-bed hospital and 24-bed Psychiatric Residential Treatment Facility (PRTF) for adolescent girls at the Center's south campus (Solnit South), and the 38-bed PRTF for adolescent males at the facility's north campus (Solnit North). The Solnit Center is certified as a Medicaid/Medicare provider and accredited by The Joint Commission, however it has not previously been subject to state licensure.*
- Reflect Enhancements to Residential Care Home Residents' Protections and Rights 16,622

*Proposed legislation ensures that residential care homes (RCHs) qualify as home and community-based services settings under federal regulation, which will allow residents of RCHs to receive home and community-based services, thus allowing them to avoid institutionalization. To comply with federal rules, RCH residents will receive additional protections and appeal rights. Partial-year funding is provided to support a half-time Staff Attorney to accommodate any resulting workload increases associated with these proposed enhancements and address underlying legal caseloads.*

### AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	480	481	481	-4	477
Insurance Fund	5	9	9	0	9
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	33,213,113	34,369,904	36,847,046	-419,935	36,427,111
Other Expenses	7,517,260	7,639,067	7,618,240	150,000	7,768,240
<u>Other Current Expenses</u>					
LGBTQ Health and Human Services Network	0	100,000	250,000	0	250,000
<u>Pmts to Other Than Local Govts</u>					
Community Health Services	1,486,752	1,486,753	1,486,753	1,500,000	2,986,753
Rape Crisis	548,128	548,128	548,128	0	548,128
TOTAL - Pmts to Other Than Local Govts	2,034,880	2,034,881	2,034,881	1,500,000	3,534,881
<u>Pmts to Local Governments</u>					
Local and District Departments of Health	4,144,588	4,210,499	4,210,499	0	4,210,499
School Based Health Clinics	10,515,254	10,550,187	10,550,187	125,152	10,675,339
TOTAL - Pmts to Local Governments	14,659,842	14,760,686	14,760,686	125,152	14,885,838
TOTAL - General Fund	57,425,095	58,904,538	61,510,853	1,355,217	62,866,070
<u>Other Current Expenses</u>					
Needle and Syringe Exchange Program	460,745	460,741	460,741	0	460,741
Children's Health Initiatives	2,811,077	2,963,506	2,988,430	0	2,988,430
AIDS Services	4,933,213	4,987,064	4,987,064	0	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,036,330	2,170,035	2,189,256	0	2,189,256
Immunization Services	46,180,264	53,664,013	60,883,073	0	60,883,073
TOTAL - Other Current Expenses	56,421,629	64,245,359	71,508,564	0	71,508,564
<u>Pmts to Other Than Local Govts</u>					
X-Ray Screening and Tuberculosis Care	637,690	965,148	965,148	-99,565	865,583
<u>Pmts to Local Governments</u>					
Venereal Disease Control	193,273	197,341	197,341	0	197,341
TOTAL - Insurance Fund	57,252,592	65,407,848	72,671,053	-99,565	72,571,488
TOTAL - ALL FUNDS	114,677,687	124,312,386	134,181,906	1,255,652	135,437,558

# OFFICE OF HEALTH STRATEGY

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

## AGENCY PURPOSE

- To support high-quality, affordable, and accessible healthcare for all Connecticut residents.
- To develop policy that improves health outcomes, ensures better access to healthcare, and identifies and addresses health inequities.
- To address Connecticut's high per-capita healthcare spending; stabilize consumer costs across all sectors of healthcare; and promote growth and job creation through healthcare reform initiatives.
- To modernize how healthcare providers communicate and share data in order to improve patient experiences, reduce costly redundant testing, and strengthen the value of each dollar spent on healthcare.
- To develop and support multi-payer healthcare payment and service delivery reforms that improve population health, focus on the root causes of health conditions, and prevent those conditions from occurring.
- To administer the Certificate of Need program to ensure that healthcare facilities and services in Connecticut are financially stable, accessible and appropriate to meet the medical needs of consumers in all geographic areas without unnecessary duplication or excess cost.

## RECOMMENDED ADJUSTMENTS

### Expansions

- Provide Funding to Develop an Annual Health Care Cost Growth Benchmark 577,414  
*In order to implement the Governor's Executive Order directing the Office of Health Strategy to establish cost growth and quality benchmarks, funding is provided for two new positions and actuarial and econometric contracting expertise to support the new health care cost growth benchmark initiative that will annually monitor health care spending growth and quality measures across all public and private payers and populations.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	23	23	23	2	25
Insurance Fund	9	10	10	0	10
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,839,577	2,029,556	2,111,198	0	2,111,198
Other Expenses	27,924	1,038,042	38,042	0	38,042
<u>Other Current Expenses</u>					
Health Care Cost Growth Benchmark	0	0	0	577,414	577,414
TOTAL - General Fund	1,867,501	3,067,598	2,149,240	577,414	2,726,654
Personal Services	724,491	966,086	1,021,026	0	1,021,026
Other Expenses	1,439,416	2,136,767	2,136,767	0	2,136,767
<u>Capital Outlay</u>					
Equipment	9,209	10,000	10,000	0	10,000
<u>Other Current Expenses</u>					
Fringe Benefits	660,489	815,093	860,664	0	860,664
TOTAL - Insurance Fund	2,833,605	3,927,946	4,028,457	0	4,028,457
TOTAL - ALL FUNDS	4,701,106	6,995,544	6,177,697	577,414	6,755,111

# OFFICE OF THE CHIEF MEDICAL EXAMINER

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

## AGENCY PURPOSE

- To investigate:
  - Deaths due to any form of injury, whether resulting from accident, suicide or homicide or under suspicious circumstances.
  - Deaths due to suspected drug abuse or intoxication.
  - Sudden or unexpected deaths not due to readily recognizable disease including death within 24 hours of admission to a hospital.
  - Deaths of any individual whose body is to be disposed of in a manner (e.g., cremation) that will render it unavailable for later examination.
  - Deaths resulting from employment.
  - Deaths due to a disease (e.g., meningitis, West Nile virus) that might constitute a threat to the public health.
  - Death under anesthesia, in operating or recovery room, following transfusions, or during diagnostic procedures.
- To serve the public and protect the public health by:
  - Investigating and certifying suspected and unsuspected homicides thus providing information that will lead to the proper adjudication in criminal and civil matters and may prevent unnecessary litigation.
  - Diagnosing previously unsuspected contagious/infectious disease.
  - Identifying hazardous environmental conditions in the workplace, home, and elsewhere.
  - Identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol related deaths.
  - Identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
  - Issuing an accurate death certificate with an etiologically specific underlying cause of death to produce accurate vital statistics for the State of Connecticut.
  - Explaining what caused the death of a loved one to a family.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 24,006

### Revenue

- Increase Cremation Certificate Fees from \$150 to \$175 0  
*In FY 2019, there were 18,522 cremation certificates issued. Increasing the fee by \$25 to better reflect the processing costs will result in a revenue gain of \$463,050.*

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	50	51	51	0	51
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	5,134,328	5,527,527	5,838,564	24,006	5,862,570
Other Expenses	1,177,227	1,442,198	1,442,198	0	1,442,198
<u>Capital Outlay</u>					
Equipment	23,310	23,310	23,310	0	23,310
<u>Other Current Expenses</u>					
Medicolegal Investigations	22,145	22,150	22,150	0	22,150
TOTAL - General Fund	6,357,010	7,015,185	7,326,222	24,006	7,350,228
TOTAL - ALL FUNDS	6,357,010	7,015,185	7,326,222	24,006	7,350,228

# DEPARTMENT OF DEVELOPMENTAL SERVICES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 56,133
- Reflect Natural Attrition in the Behavioral Services Program -2,000,000  
*Funding is reduced to reflect current caseload requirements.*

### Reductions

- Increase Use of Rent Subsidies to Support Transitions to More Appropriate Levels of Care 778,560  
*Funding in the amount of \$778,560 is transferred from higher intensity Community Residential Services supports under the Department of Social Services to the Rent Subsidy program to support about 160 individuals transitioning into residential placements. Utilizing more cost-effective settings, including continuous residential supports and individualized home supports, will result in a net savings of \$1,021,440.*
- Reflect Overtime Savings Due to Hiring Part-Time Staff -1,003,127  
*Savings will be achieved as a result of hiring approximately 100 new part-time direct care staff to fill vacancies in the system currently being covered by full-time staff being paid overtime wages at time-and-a-half or double time.*

### Reallocations

- Centralize Human Resources and Labor Relations Staff -2,428,932  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 30 staff now reporting to DAS and to OPM as a result of the centralization.*

## AGENCY SUMMARY

	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<b>Personnel Summary</b>					
General Fund	2,980	2,480	2,480	-30	2,450
<b>Financial Summary</b>					
Personal Services	196,580,702	200,282,835	209,745,951	-3,375,926	206,370,025
Other Expenses	16,957,285	15,133,419	15,069,356	0	15,069,356

Budget Summary

Other Current Expenses

Housing Supports and Services	0	350,000	1,400,000	0	1,400,000
Family Support Grants	3,700,314	3,700,840	3,700,840	0	3,700,840
Clinical Services	2,365,357	2,340,271	2,337,724	0	2,337,724
Workers' Compensation Claims	14,309,689	14,598,415	15,404,040	0	15,404,040
Behavioral Services Program	16,844,854	22,544,686	22,571,979	-2,000,000	20,571,979
Supplemental Payments for Medical Services	3,384,836	3,233,467	3,008,132	0	3,008,132
ID Partnership Initiatives	1,004,138	1,529,000	1,529,000	0	1,529,000
Emergency Placements	1,759,302	5,630,000	5,630,000	0	5,630,000
TOTAL - Other Current Expenses	43,368,490	53,926,679	55,581,715	-2,000,000	53,581,715

Pmts to Other Than Local Govts

Rent Subsidy Program	4,782,306	4,782,312	4,782,312	778,560	5,560,872
Employment Opportunities and Day Services	258,351,527	277,945,780	289,183,217	0	289,183,217
TOTAL - General Fund	520,040,310	552,071,025	574,362,551	-4,597,366	569,765,185
TOTAL - ALL FUNDS	520,040,310	552,071,025	574,362,551	-4,597,366	569,765,185

# DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Reflect Impact of Minimum Wage on Private Providers 280,880  
*Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.*
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 39,020

### Reallocations

- Centralize Human Resources and Labor Relations Staff -3,686,193  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 45 staff now reporting to DAS and to OPM as a result of the centralization.*

### Expansions

- Fund Community Placements for Individuals at Connecticut Valley Hospital 3,000,000  
*Funding in the amount of \$3 million is provided to support community placements for individuals at Connecticut Valley Hospital who are ready for discharge. This funding will support twenty placements during FY 2021.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	3,438	3,440	3,440	-45	3,395
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	188,425,861	197,451,035	213,878,173	-3,647,173	210,231,000
Other Expenses	26,388,161	26,671,554	25,171,554	0	25,171,554
<u>Other Current Expenses</u>					
Housing Supports and Services	22,965,836	22,966,163	22,966,163	17,563	22,983,726
Managed Service System	55,368,245	55,924,095	56,333,880	41,190	56,375,070
Legal Services	706,146	706,179	706,179	0	706,179
Connecticut Mental Health Center	7,848,323	7,848,323	7,848,323	0	7,848,323
Professional Services	13,298,906	12,900,697	12,900,697	0	12,900,697
General Assistance Managed Care	39,106,235	40,377,409	40,722,054	6,796	40,728,850
Workers' Compensation Claims	13,784,678	14,493,430	15,021,165	0	15,021,165
Nursing Home Screening	623,625	652,784	652,784	0	652,784

Budget Summary

Young Adult Services	75,238,667	76,675,067	77,970,521	35,656	78,006,177
TBI Community Services	7,948,299	8,385,284	8,452,441	455	8,452,896
Jail Diversion	95,000	0	0	0	0
Behavioral Health Medications	6,519,616	6,720,754	6,720,754	0	6,720,754
Medicaid Adult Rehabilitation Option	4,184,260	4,184,260	4,184,260	0	4,184,260
Discharge and Diversion Services	24,144,837	24,216,478	24,216,478	3,020,029	27,236,507
Home and Community Based Services	19,331,732	20,980,076	22,220,669	980	22,221,649
Nursing Home Contract	391,097	409,594	409,594	0	409,594
Katie Blair House	15,000	15,150	15,150	0	15,150
Forensic Services	9,994,566	10,145,246	10,275,522	3,168	10,278,690
<b>TOTAL - Other Current Expenses</b>	<b>301,565,068</b>	<b>307,600,989</b>	<b>311,616,634</b>	<b>3,125,837</b>	<b>314,742,471</b>
<i><u>Pmts to Other Than Local Govts</u></i>					
Grants for Substance Abuse Services	17,850,114	17,913,225	17,913,225	72,930	17,986,155
Grants for Mental Health Services	65,432,120	66,316,598	66,316,598	70,149	66,386,747
Employment Opportunities	8,524,565	8,791,514	8,791,514	11,964	8,803,478
<b>TOTAL - Pmts to Other Than Local Govts</b>	<b>91,806,799</b>	<b>93,021,337</b>	<b>93,021,337</b>	<b>155,043</b>	<b>93,176,380</b>
<b>TOTAL - General Fund</b>	<b>608,185,889</b>	<b>624,744,915</b>	<b>643,687,698</b>	<b>-366,293</b>	<b>643,321,405</b>
<i><u>Other Current Expenses</u></i>					
Managed Service System	412,377	412,377	412,377	0	412,377
<b>TOTAL - Insurance Fund</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>0</b>	<b>412,377</b>
<b>TOTAL - ALL FUNDS</b>	<b>608,598,266</b>	<b>625,157,292</b>	<b>644,100,075</b>	<b>-366,293</b>	<b>643,733,782</b>

# PSYCHIATRIC SECURITY REVIEW BOARD

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

## AGENCY PURPOSE

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

## AGENCY SUMMARY

<b>Personnel Summary</b>					
	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	3	3	3	0	3
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	272,323	284,612	299,756	0	299,756
Other Expenses	25,068	25,068	25,068	0	25,068
TOTAL - General Fund	297,391	309,680	324,824	0	324,824
TOTAL - ALL FUNDS	297,391	309,680	324,824	0	324,824

# DEPARTMENT OF TRANSPORTATION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Provide Funding for Increased Costs In Liquid Magnesium Used for Snow Removal 225,370
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 325,000
- Centralize Funding for the Microsoft 365 Statewide Agreement -734,822  
*Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.*

### Reductions

- Offset Transit Expenditures by UPass Revenue -2,300,000  
*The UPass program allows access to public transportation to all students at public colleges and universities by charging a fee to all students enrolled at each institution. This proposal offsets the subsidy to bus operations by the amount of revenue collected by the UPass program.*

### Reallocations

- Centralize Human Resources and Labor Relations Staff -2,126,342  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 24 staff now reporting to DAS and to OPM as a result of the centralization.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Special Transportation Fund	3,362	3,387	3,387	-24	3,363

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	168,405,322	185,011,005	196,012,288	-1,801,342	194,210,946
Other Expenses	56,524,787	53,346,796	53,346,796	-509,452	52,837,344
<u>Capital Outlay</u>					
Equipment	1,446,869	1,341,329	1,341,329	0	1,341,329
Minor Capital Projects	575,427	449,639	449,639	0	449,639
TOTAL - Capital Outlay	2,022,296	1,790,968	1,790,968	0	1,790,968
<u>Other Current Expenses</u>					
Highway Planning And Research	2,583,016	3,060,131	3,060,131	0	3,060,131
Rail Operations	209,480,248	232,898,790	215,927,417	0	215,927,417
Bus Operations	195,934,741	196,616,501	201,522,710	-2,300,000	199,222,710
ADA Para-transit Program	39,089,034	43,303,827	44,819,461	0	44,819,461
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361
Pay-As-You-Go Transportation Projects	15,625,124	14,652,577	13,676,378	0	13,676,378
Port Authority	400,000	400,000	400,000	0	400,000
TOTAL - Other Current Expenses	463,688,524	491,508,187	479,982,458	-2,300,000	477,682,458
<u>Pmts to Other Than Local Govts</u>					
Transportation to Work	2,370,629	2,370,629	2,370,629	0	2,370,629
TOTAL - Special Transportation Fund	693,011,558	734,027,585	733,503,139	-4,610,794	728,892,345
TOTAL - ALL FUNDS	693,011,558	734,027,585	733,503,139	-4,610,794	728,892,345

# DEPARTMENT OF SOCIAL SERVICES

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

## AGENCY PURPOSE

- To have a positive impact on the health and well-being of Connecticut’s individuals, families and communities.
- To offer programs that improve economic stability and reduce food insecurity and barriers to employment.
- To improve physical and behavioral health outcomes for the people the department serves and to reduce racial and ethnic disparities in health.
- To promote and support the choice to live with dignity and safety in one’s own home and community.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Adjust Funding to Reflect Current Expenditure and Caseload Trends 47,080,000  
*Funding for the following accounts is adjusted to reflect anticipated program requirements due to caseload and cost changes: HUSKY B, Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance - TANF, Connecticut Home Care Program, Community Residential Services and State Administered General Assistance.*
- Reflect Impact of Minimum Wage on Private Providers 146,765  
*Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management’s Private Providers account to agency budgets.*
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 45,207
- Centralize Funding for the Microsoft 365 Statewide Agreement -513,693  
*Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.*
- Align Appropriation for Hospital Supplemental Payments with Hospital Settlement Agreement -31,102  
*Reflects a technical adjustment required to align the funding provided under the Hospital Supplemental Payments account with Exhibit 6 of the hospital settlement agreement.*

### Reductions

- Achieve Administrative Savings -2,256,533  
*Reflects adjustments to Personal Services and Other Expenses funding in recognition of savings achieved during FY 2020.*
- Claim Residential Care Home Services Under the Medicaid Program -2,110,000  
*This change allows the state to leverage federal dollars for services that are already being provided under the State Supplement for the Aged, Blind and Disabled program, but which are not currently federally reimbursed. As a result of billing for applicable services provided by residential care homes (RCHs) under Medicaid, 25% of the additional federal reimbursement for these services will be reinvested in RCHs.*
- Implement Third Party Liability Prompt Pay Requirement to Adjudicate Health Care Claims -2,000,000  
*This proposal requires insurers to act in a timely manner on requests to reimburse for services covered under HUSKY Health for which they may be legally liable. This proposal is consistent with prompt payment standards that are common practice in the health insurance industry and will result in additional recoveries that will reduce state Medicaid funding requirements.*
- Increase Use of Rent Subsidies to Support Transitions to More Appropriate Levels of Care -1,800,000  
*Funding in the amount of \$778,560 is transferred from higher intensity Community Residential Services supports to the Rent Subsidy program under the Department of Developmental Services to support about 160 individuals transitioning into residential placements. Utilizing more cost-effective settings, including continuous residential supports and individualized home supports, will result in a net savings of \$1,021,440.*
- Implement an Incentive Payment System for Providers Transitioning Individuals to Less Intensive Settings -1,750,000  
*A new reimbursement mechanism targeted at incentivizing providers to allow individuals to be served in less intensive settings will allow for providers to be reimbursed a portion of their payment for two years for individuals that transition to lower levels of care, resulting in a net savings to the agency.*
- Achieve Efficiencies under the Other Expenses Account -1,457,600  
*Funding is reduced to reflect efficiencies in phone service costs, office equipment costs, operational support contracts, development of an opioid plan through a federal planning grant, and health information technology and health information exchange services.*

- Maintain FY 2020 Rates for Natchaug Hospital -454,000  
*Under this proposal, the department will continue to reimburse Natchaug Hospital for inpatient services at the hospital's current Medicaid inpatient per diem rate.*

**Reallocations**

- Centralize Human Resources and Labor Relations Staff -1,383,808  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 16 staff now reporting to DAS and to OPM as a result of the centralization.*
- Transfer Funding for Center for Medicare Advocacy to Department of Aging and Disability Services -300,000  
*The Center for Medicare Advocacy provides education, advocacy and legal assistance to help older adults and people with disabilities obtain access to Medicare. Because these activities are in line with the overall mission of the Department of Aging and Disability Services (ADS), funding in FY 2020 was transferred from the Department of Social Services to ADS. For FY 2021, funds are reallocated to ADS.*
- Transfer Funding for Mary Morrisson School Based Health Center to the Department of Public Health -125,000  
*Because the Department of Public Health (DPH) provides grants to other school based health centers, current year funding for the Mary Morrisson School Based Health Center was transferred from the Department of Social Services to DPH. To align with this change, funds are reallocated to DPH for FY 2021.*

**AGENCY SUMMARY**

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	1,986	1,912	1,912	-16	1,896
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	117,047,788	129,339,071	139,336,819	-2,438,601	136,898,218
Other Expenses	137,143,877	153,204,427	147,663,485	-3,427,826	144,235,659
<u>Other Current Expenses</u>					
Genetic Tests in Paternity Actions	45,295	81,906	81,906	0	81,906
HUSKY B Program	5,115,941	9,320,000	14,830,000	700,000	15,530,000
TOTAL - Other Current Expenses	5,161,236	9,401,906	14,911,906	700,000	15,611,906
<u>Pmts to Other Than Local Govts</u>					
Medicaid	2,606,966,725	2,725,819,927	2,826,174,660	53,191,000	2,879,365,660
Old Age Assistance	41,426,425	41,419,500	43,569,500	-4,307,856	39,261,644
Aid To The Blind	485,019	529,100	523,900	10,000	533,900
Aid To The Disabled	57,619,382	56,813,700	59,683,700	-6,880,909	52,802,791
Temporary Family Assistance - TANF	63,454,349	56,734,200	58,374,200	-3,100,000	55,274,200
Emergency Assistance	0	1	1	0	1
Food Stamp Training Expenses	7,160	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	32,271,061	35,040,000	37,830,000	-600,000	37,230,000
Human Resource Development-Hispanic Programs	687,566	1,296,885	1,546,885	0	1,546,885
Community Residential Services	578,909,298	622,412,127	638,014,602	-1,130,000	636,884,602
Safety Net Services	1,334,544	1,334,544	1,334,544	0	1,334,544
Refunds Of Collections	94,699	94,699	94,699	0	94,699
Services for Persons With Disabilities	262,648	276,362	276,362	0	276,362
Nutrition Assistance	745,678	749,040	749,040	0	749,040
State Administered General Assistance	19,078,094	19,162,600	17,722,600	1,100,000	18,822,600
Connecticut Children's Medical Center	10,125,736	10,125,737	10,125,737	0	10,125,737
Community Services	375,376	1,775,376	1,805,376	0	1,805,376
Human Services Infrastructure Community Action Program	3,292,432	3,292,432	3,292,432	1,517	3,293,949
Teen Pregnancy Prevention	1,217,725	1,255,827	1,255,827	0	1,255,827
Domestic Violence Shelters	5,289,049	5,289,049	5,289,049	4,013	5,293,062
Hospital Supplemental Payments	493,331,102	548,300,000	548,331,102	-31,102	548,300,000
TOTAL - Pmts to Other Than Local Govts	4,025,909,068	4,240,665,938	4,364,939,048	38,256,663	4,403,195,711

Budget Summary

Pmts to Local Governments

Teen Pregnancy Prevention - Municipality	<u>73,710</u>	<u>98,281</u>	<u>98,281</u>	<u>0</u>	<u>98,281</u>
TOTAL - General Fund	<u>4,285,335,679</u>	<u>4,532,709,623</u>	<u>4,666,949,539</u>	<u>33,090,236</u>	<u>4,700,039,775</u>
TOTAL - ALL FUNDS	4,285,335,679	4,532,709,623	4,666,949,539	33,090,236	4,700,039,775

# DEPARTMENT OF AGING AND DISABILITY SERVICES

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

## AGENCY PURPOSE

- To deliver integrated aging and disability services responsive to the needs of Connecticut residents.
- To provide leadership on aging and disability issues statewide.
- To provide and coordinate aging and disability programs and services in the areas of employment, education, independent living, accessibility and advocacy.
- To advocate for the rights of Connecticut residents with disabilities and older adults.
- To serve as a resource on aging and disability issues at the state level.
- To maximize opportunities for the independence and well-being of people with disabilities and older adults in Connecticut.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Reflect Impact of Minimum Wage on Private Providers 297,847  
*Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.*
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 14,307
- Reflect Current Requirements in the Employment Opportunities Program -283,674

### Reallocations

- Transfer Funding for the Center for Medicare Advocacy from the Department of Social Services 300,000  
*The Center for Medicare Advocacy provides education, advocacy and legal assistance to help older adults and people with disabilities obtain access to Medicare. Because these activities are in line with the overall mission of the Department of Aging and Disability Services (ADS), funding in FY 2020 was transferred from the Department of Social Services to ADS. For FY 2021, funds are reallocated to ADS.*
- Centralize Human Resources and Labor Relations Staff -369,729  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for four staff now reporting to DAS as a result of the centralization.*
- Transfer Funding from Employment Opportunities to Vocational Rehabilitation Services to Support Federal Grant Maintenance of Effort Requirements 0  
*Reflects a transfer of \$335,316 from the Employment Opportunities program to the Vocational Rehabilitation program. This funding realignment will better enable the agency to meet federal grant maintenance of effort requirements and prevent potential loss of federal grant funding.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	136	137	137	-4	133
Workers' Compensation Fund	6	6	6	0	6
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	6,379,277	7,024,983	7,408,609	-355,422	7,053,187
Other Expenses	1,435,685	1,422,517	1,422,517	0	1,422,517
<u>Other Current Expenses</u>					
Part-Time Interpreters	4,329	0	0	0	0
Educational Aid for Children - Blind or Visually Impaired	3,877,504	4,145,301	4,337,011	0	4,337,011
Employment Opportunities – Blind & Disabled	261,200	421,990	1,021,990	-618,990	403,000
TOTAL - Other Current Expenses	4,143,033	4,567,291	5,359,001	-618,990	4,740,011

Budget Summary

Pmts to Other Than Local Govts

Vocational Rehabilitation - Disabled	8,029,075	7,279,075	7,279,075	421,941	7,701,016
Supplementary Relief and Services	44,847	44,847	44,847	0	44,847
Special Training for the Deaf Blind	190,746	265,269	265,269	469	265,738
Connecticut Radio Information Service	20,194	70,194	70,194	0	70,194
Independent Living Centers	312,501	612,725	612,725	247	612,972
Programs for Senior Citizens	3,204,309	3,278,743	3,278,743	300,000	3,578,743
Elderly Nutrition	2,626,390	2,626,390	2,626,390	210,506	2,836,896
TOTAL - Pmts to Other Than Local Govts	<u>14,428,062</u>	<u>14,177,243</u>	<u>14,177,243</u>	<u>933,163</u>	<u>15,110,406</u>
TOTAL - General Fund	26,386,057	27,192,034	28,367,370	-41,249	28,326,121

Other Current Expenses

Fall Prevention	377,955	377,955	377,955	0	377,955
TOTAL - Insurance Fund	<u>377,955</u>	<u>377,955</u>	<u>377,955</u>	<u>0</u>	<u>377,955</u>

Personal Services	449,729	532,952	556,240	0	556,240
Other Expenses	53,822	53,822	53,822	0	53,822

Other Current Expenses

Rehabilitative Services	923,114	1,111,913	1,111,913	0	1,111,913
Fringe Benefits	421,566	493,567	515,134	0	515,134
TOTAL - Workers' Compensation Fund	<u>1,848,231</u>	<u>2,192,254</u>	<u>2,237,109</u>	<u>0</u>	<u>2,237,109</u>
TOTAL - ALL FUNDS	28,612,243	29,762,243	30,982,434	-41,249	30,941,185

# DEPARTMENT OF EDUCATION

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Fund ECS According to Statutory Formula 2,314,411
- Comply with Statutory Cap for Bilingual Education Grant Funds -1,260,982  
*Funding is removed for expired programs, leaving \$1,916,130 as required by CGS 10-17g for grants to districts for bilingual education.*
- Capture Savings for Charter School Closures and reflect Funding for Approved Seats -4,607,500  
*Funding reflects the approved seat level for charter schools. Funding is reduced by 135 seats as Trailblazers Academy in Stamford closed for the 2019-20 school year, and by 148 seats as the Stamford Academy in Stamford will close for the 2020-2021 school year.*

### Reductions

- Reduce Funding for Various Programs -1,155,000  
*Funding is reduced for the following programs: After School Programs by \$530,000 including the elimination of a grant to the Boys and Girls Village; by \$250,000 for the Commissioner's Network Schools; by \$200,000 for the American School for the Deaf; and by \$175,000 for the Neighborhood Youth Centers.*
- Eliminate Funding for Various Programs -314,443  
*Funding is eliminated for the Connecticut Writing Project, Parent Trust Fund Programs, and Bridges to Success.*

### Reallocations

- Centralize Human Resources and Labor Relations Staff -1,330,997  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 14 staff now reporting to DAS and to OPM as a result of the centralization.*

### Expansions

- Enhance Staffing in Academic Office 225,000  
*Funding is provided for two staff to develop curriculum.*

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	1,819	1,770	1,770	-12	1,758

Budget Summary

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	14,733,630	16,689,546	17,534,577	-1,105,997	16,428,580
Other Expenses	2,568,970	4,685,381	3,035,381	0	3,035,381
<u>Other Current Expenses</u>					
Admin - Adult Basic Education	977,077	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	10,060,045	10,449,592	10,490,334	0	10,490,334
Primary Mental Health	336,357	345,288	345,288	0	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	0	312,211
Adult Education Action	116,980	194,534	194,534	0	194,534
Connecticut Writing Project	20,250	20,250	20,250	-20,250	0
Neighborhood Youth Centers	438,866	613,866	613,866	-175,000	438,866
Longitudinal Data Systems	1,081,324	0	0	0	0
Sheff Settlement	8,944,655	10,250,966	10,277,534	0	10,277,534
Admin - After School Program	94,414	0	0	0	0
Parent Trust Fund Program	169,650	267,193	267,193	-267,193	0
Regional Vocational-Technical School System	130,680,958	135,153,018	140,398,647	0	140,398,647
Commissioner's Network	7,772,589	8,009,398	10,009,398	-250,000	9,759,398
Local Charter Schools	540,000	600,000	690,000	0	690,000
Bridges to Success	27,000	27,000	27,000	-27,000	0
K-3 Reading Assessment Pilot	1,883,453	0	0	0	0
Talent Development	1,905,457	2,164,593	2,183,986	0	2,183,986
School-Based Diversion Initiative	900,000	900,000	900,000	0	900,000
Technical High Schools Other Expenses	23,538,748	22,668,577	22,668,577	0	22,668,577
EdSight	0	1,095,806	1,100,273	0	1,100,273
Sheff Transportation	0	44,750,421	45,781,798	0	45,781,798
Curriculum and Standards	0	2,215,782	2,215,782	0	2,215,782
<b>TOTAL - Other Current Expenses</b>	<b>189,800,034</b>	<b>240,038,495</b>	<b>248,496,671</b>	<b>-739,443</b>	<b>247,757,228</b>
<u>Pmts to Other Than Local Govts</u>					
American School For The Deaf	7,432,514	8,357,514	8,357,514	-200,000	8,157,514
Regional Education Services	54,554	262,500	262,500	0	262,500
Family Resource Centers	5,800,000	5,802,710	5,802,710	0	5,802,710
Charter Schools	114,941,250	118,922,500	124,678,750	-4,607,500	120,071,250
Youth Service Bureau Enhancement	575,731	0	0	0	0
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	0	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	0	4,151,463
<b>TOTAL - Pmts to Other Than Local Govts</b>	<b>135,309,512</b>	<b>139,850,687</b>	<b>145,606,937</b>	<b>-4,807,500</b>	<b>140,799,437</b>
<u>Pmts to Local Governments</u>					
Vocational Agriculture	13,759,589	14,952,000	15,124,200	0	15,124,200
Adult Education	19,367,262	20,383,960	20,383,960	0	20,383,960
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	0	3,438,415
Education Equalization Grants	2,016,155,736	2,054,281,297	2,092,033,975	2,314,411	2,094,348,386
Bilingual Education	2,311,573	1,977,112	3,177,112	-1,260,982	1,916,130
Priority School Districts	37,150,868	30,818,778	30,818,778	0	30,818,778
Young Parents Program	66,385	0	0	0	0
Interdistrict Cooperation	1,537,500	1,537,500	1,537,500	0	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	0	2,158,900
Excess Cost - Student Based	140,619,782	140,619,782	140,619,782	0	140,619,782
Youth Service Bureaus	2,584,486	0	0	0	0
Open Choice Program	37,276,977	26,835,214	27,682,027	0	27,682,027
Magnet Schools	326,508,158	304,204,848	306,033,302	0	306,033,302
After School Program	4,617,471	5,720,695	5,750,695	-530,000	5,220,695
Extended School Hours	0	2,919,883	2,919,883	0	2,919,883
School Accountability	0	3,412,207	3,412,207	0	3,412,207
<b>TOTAL - General Fund</b>	<b>2,949,965,248</b>	<b>3,014,524,700</b>	<b>3,069,764,302</b>	<b>-6,129,511</b>	<b>3,063,634,791</b>
<b>TOTAL - ALL FUNDS</b>	<b>2,949,965,248</b>	<b>3,014,524,700</b>	<b>3,069,764,302</b>	<b>-6,129,511</b>	<b>3,063,634,791</b>

# OFFICE OF EARLY CHILDHOOD

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Reflect Cost of Current Caseload in Birth-to-Three 2,952,229
- Reflect Impact of Minimum Wage on Private Providers 1,051,730  
*Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.*

### Reductions

- Eliminate Funding for Early Care and Education EdAdvance Grant -50,000
- Reduce Funding for Early Care Educator Scholarships -600,000
- Delay Rate Increase for Full Day Early Care Providers -2,700,000  
*Funding is removed as the rate increase to \$9,027 for full-day rate for school readiness and child day care center providers is delayed until FY 2022.*

### Expansions

- Restore Funding for Early Head Start Child Care Partnership Grant 1,364,772  
*Funding was reduced in the adopted FY 2021 budget to reflect the elimination of state matching funds for an expiring federal grant received by Early Head Start operators. Subsequently, these grantees applied for and received a competitive federal award totaling \$3.64 million. Funding is provided to support slots and comprehensive services at TEAM, Inc. in Naugatuck, LULAC Head Start in New Haven, and United Way of Greater New Haven.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	118	118	118	0	118
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	7,757,017	8,655,055	9,156,554	0	9,156,554
Other Expenses	383,261	458,987	458,987	0	458,987
<b>Other Current Expenses</b>					
Birth to Three	23,336,710	24,645,964	23,452,407	2,952,229	26,404,636
Evenstart	295,456	295,456	295,456	0	295,456
2Gen - TANF	467,552	412,500	412,500	0	412,500
Nurturing Families Network	10,217,642	10,278,822	10,278,822	0	10,278,822
TOTAL - Other Current Expenses	34,317,360	35,632,742	34,439,185	2,952,229	37,391,414
<b>Pmts to Other Than Local Govts</b>					
Head Start Services	5,078,417	5,083,238	5,083,238	0	5,083,238
Care4Kids TANF/CCDF	100,597,048	54,627,096	59,527,096	-600,000	58,927,096
Child Care Quality Enhancements	6,576,798	6,855,033	6,855,033	0	6,855,033
Early Head Start-Child Care Partnership	1,430,750	1,130,750	100,000	1,364,772	1,464,772
Early Care and Education	122,655,861	127,848,399	130,548,399	-1,698,270	128,850,129
Smart Start	3,325,000	3,325,000	3,325,000	0	3,325,000
TOTAL - General Fund	282,121,512	243,616,300	249,493,492	2,018,731	251,512,223
TOTAL - ALL FUNDS	282,121,512	243,616,300	249,493,492	2,018,731	251,512,223

# CONNECTICUT STATE LIBRARY

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

## AGENCY PURPOSE

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

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	55	55	55	0	55
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	4,792,446	4,848,798	5,364,021	0	5,364,021
Other Expenses	402,703	421,879	421,879	0	421,879
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,569,069	1,575,174	1,575,174	0	1,575,174
Interlibrary Loan Delivery Service	268,690	256,795	266,392	0	266,392
Legal/Legislative Library Materials	574,540	574,540	574,540	0	574,540
TOTAL - Other Current Expenses	2,412,299	2,406,509	2,416,106	0	2,416,106
<u>Pmts to Other Than Local Govts</u>					
Support Cooperating Library Service Units	124,402	124,402	124,402	0	124,402
<u>Pmts to Local Governments</u>					
Connecticard Payments	703,638	703,638	703,638	0	703,638
TOTAL - General Fund	8,435,488	8,505,226	9,030,046	0	9,030,046
TOTAL - ALL FUNDS	8,435,488	8,505,226	9,030,046	0	9,030,046

# OFFICE OF HIGHER EDUCATION

<http://www.ctohe.org>

## AGENCY PURPOSE

- To advance Connecticut's postsecondary education goals as defined by state statutes, public acts, and the Governor.
- To safeguard the highest standards of academic quality.
- To 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 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 operate the Alternative Route to Certification program for college educated professionals interested in becoming teachers.

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	27	27	27	0	27
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,276,554	1,377,763	1,535,334	0	1,535,334
Other Expenses	52,009	166,466	166,466	0	166,466
<u>Other Current Expenses</u>					
Minority Advancement Program	692,019	1,614,726	1,619,090	0	1,619,090
National Service Act	170,451	239,668	244,912	0	244,912
Minority Teacher Incentive Program	268,047	570,134	570,134	0	570,134
TOTAL - Other Current Expenses	1,130,517	2,424,528	2,434,136	0	2,434,136
<u>Pmts to Other Than Local Govts</u>					
Roberta B. Willis Scholarship Fund	33,356,012	33,388,637	33,388,637	0	33,388,637
TOTAL - General Fund	35,815,092	37,357,394	37,524,573	0	37,524,573
TOTAL - ALL FUNDS	35,815,092	37,357,394	37,524,573	0	37,524,573

# UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Reductions

- Reduce State Subsidy -2,602,599  
*The appropriated increase to the university's block grant in FY 2021 is reduced, resulting in a net increase of \$8.3 million, or 4.2%, from FY 2020. The reduction equals approximately 2.6% of the university's projected year-end operating reserves.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	2,413	2,413	2,413	0	2,413
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	175,688,005	198,083,555	208,979,109	-2,602,599	206,376,510
Workers' Compensation Claims	2,508,775	2,271,228	2,271,228	0	2,271,228
Next Generation Connecticut	16,781,040	0	0	0	0
TOTAL - General Fund	<u>194,977,820</u>	<u>200,354,783</u>	<u>211,250,337</u>	<u>-2,602,599</u>	<u>208,647,738</u>
TOTAL - ALL FUNDS	194,977,820	200,354,783	211,250,337	-2,602,599	208,647,738

# UNIVERSITY OF CONNECTICUT HEALTH CENTER

[health.uconn.edu](http://health.uconn.edu)

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Expansions

- Provide Additional Operating Subsidy 33,200,000  
*Additional funding is provided to help mitigate a projected operating shortfall at UConn Health Center.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	1,698	1,698	1,698	0	1,698
<b>Financial Summary</b>					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	106,546,047	109,785,175	116,556,690	0	116,556,690
AHEC	371,918	375,179	375,832	0	375,832
Workers' Compensation Claims	4,261,781	2,670,431	2,917,484	0	2,917,484
Bioscience	11,204,792	15,400,000	16,000,000	0	16,000,000
Temporary Operating Subsidy	0	0	0	33,200,000	33,200,000
TOTAL - General Fund	<u>122,384,538</u>	<u>128,230,785</u>	<u>135,850,006</u>	<u>33,200,000</u>	<u>169,050,006</u>
TOTAL - ALL FUNDS	122,384,538	128,230,785	135,850,006	33,200,000	169,050,006

# TEACHERS' RETIREMENT BOARD

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

## AGENCY PURPOSE

- To administer a retirement program that provides retirement, disability and survivorship benefits for Connecticut public school educators and their survivors and beneficiaries.
- To sponsor Medicare supplemental and Medicare Advantage 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.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Update Funding for Retirees Health Service Cost -3,722,040
- Fund Teachers' Retirement Contributions Based on the Revised Actuarial Valuation 1,806,000
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 9,350

### Reductions

- Reflect Efficiencies in Mailing Costs -5,500

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	27	27	27	0	27
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,476,745	1,631,971	1,722,838	9,350	1,732,188
Other Expenses	504,648	731,727	544,727	-5,500	539,227
<i>Pmts to Other Than Local Govts</i>					
Retirement Contributions	1,292,314,000	1,208,783,000	1,248,029,000	1,806,000	1,249,835,000
Retirees Health Service Cost	14,575,250	24,601,300	29,849,400	-3,722,040	26,127,360
Municipal Retiree Health Insurance Costs	4,644,673	5,532,120	5,535,640	0	5,535,640
TOTAL - General Fund	1,313,515,316	1,241,280,118	1,285,681,605	-1,912,190	1,283,769,415
TOTAL - ALL FUNDS	1,313,515,316	1,241,280,118	1,285,681,605	-1,912,190	1,283,769,415

# CONNECTICUT STATE COLLEGES AND UNIVERSITIES

<http://www.ctregents.org>

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Reflect Cost of Debt-Free Community College in Current Law 18,326,961  
*Reflects the estimated cost to fully fund the debt-free community college program established in Public Act 19-117.*
- Transfer Available Funding for New Building Operations 0  
*Reflects a transfer of \$150,000 currently reserved for the William A. O'Neill Endowed Chair at Connecticut State University to support the operation and maintenance of newly constructed buildings on campus.*

### Reductions

- Implement Revised Approach to Funding Debt-Free College Expansions -15,876,119  
*Reflects changes to student eligibility criteria for the debt free community college program established in Public Act 19-117. In addition to current qualifications, the revised criteria limit the program to students who graduated high school within one year and have a FAFSA Expected Family Contribution up to \$7,500.*

### Expansions

- Provide Funding for Net Cost of Guided Pathways 2,130,284  
*Reflects funding beyond the cost of the debt-free community college program in FY 2021 to support additional student advisors as part of the Guided Pathways initiative at Connecticut community colleges.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	4,633	4,633	4,633	0	4,633
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	3,669,776	3,289,276	3,289,276	0	3,289,276
Charter Oak State College	3,104,715	3,112,823	3,284,028	0	3,284,028
Community Tech College System	139,947,624	141,440,942	149,218,817	0	149,218,817
Connecticut State University	143,675,994	145,330,562	153,315,495	0	153,315,495
Board of Regents	371,362	387,053	408,341	0	408,341
Developmental Services	8,912,702	8,912,702	8,912,702	0	8,912,702
Outcomes-Based Funding Incentive	1,202,027	1,202,027	1,202,027	0	1,202,027
Institute for Municipal and Regional Policy	300,000	400,000	400,000	0	400,000
Debt Free Community College	0	0	0	4,581,126	4,581,126
TOTAL - General Fund	<u>301,184,200</u>	<u>304,075,385</u>	<u>320,030,686</u>	<u>4,581,126</u>	<u>324,611,812</u>
TOTAL - ALL FUNDS	301,184,200	304,075,385	320,030,686	4,581,126	324,611,812

# DEPARTMENT OF CORRECTION

<https://ct.gov/DOC>

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Rollout FY 2020 Deficiency in Other Expenses 2,000,000
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 524,112
- Centralize Funding for the Microsoft 365 Statewide Agreement -170,214  
*Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.*
- Reflect Impact of Minimum Wage on Private Providers 27,380  
*Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.*

### Reductions

- Fund Workers' Compensation Claims at Projected FY 2020 Levels -1,000,000
- Reduce Funding for Overtime Costs to Reflect Efficiencies -828,766  
*Overtime funds are reduced as proposed by the agency to reflect efficiencies in Parole and Community Supervision, Inmate Transport for Food Services, and Special Management Transports.*
- Reduce Funding for Other Expenses -293,858  
*Funding is reduced to reflect conversion from single-use styrofoam to reusable flex trays, a decrease in the use of chemical agents in training, and contractual savings in online legal research fees.*
- Reduce Funding for the Board of Pardons and Paroles to Reflect Current Spending -65,680

### Reallocations

- Centralize Human Resources and Labor Relations Staff -4,350,852  
*As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 54 staff now reporting to DAS and to OPM as a result of the centralization.*

## AGENCY SUMMARY

	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<b>Personnel Summary</b>					
General Fund	6,117	6,019	6,019	-54	5,965
<b>Financial Summary</b>					
Personal Services	402,891,783	393,516,245	412,958,209	-4,665,506	408,292,703
Other Expenses	68,124,972	68,729,965	69,596,565	1,535,928	71,132,493

Other Current Expenses

Stress Management	32,940	0	0	10,000	10,000
Workers' Compensation Claims	25,057,098	29,308,856	31,115,914	-1,000,000	30,115,914
Inmate Medical Services	94,427,493	96,640,077	107,970,535	0	107,970,535
Board of Pardons and Paroles	6,018,285	5,567,994	6,927,233	-65,680	6,861,553
STRIDE	73,342	73,342	73,342	0	73,342
TOTAL - Other Current Expenses	125,609,158	131,590,269	146,087,024	-1,055,680	145,031,344
<u>Pmts to Other Than Local Govts</u>					
Aid to Paroled and Discharged Inmates	1,479	3,000	3,000	0	3,000
Legal Services To Prisoners	778,237	797,000	797,000	0	797,000
Volunteer Services	58,340	87,725	87,725	0	87,725
Community Support Services	34,129,543	34,129,544	34,129,544	27,380	34,156,924
TOTAL - General Fund	631,593,512	628,853,748	663,659,067	-4,157,878	659,501,189
TOTAL - ALL FUNDS	631,593,512	628,853,748	663,659,067	-4,157,878	659,501,189

# DEPARTMENT OF CHILDREN AND FAMILIES

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

## AGENCY PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Reflect Impact of Minimum Wage on Private Providers 90,575  
*Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management’s Private Providers account to agency budgets.*
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 26,893
- Promote Effective Safety Assessment -515,904  
*DCF has utilized the Structured Decision Making (SDM) model for child protection to promote the ongoing safety and well-being of children for over ten years. This evidence- and research-based system identifies the key points in the life of a child welfare case and uses structured assessments to assist the agency in its work to reduce subsequent harm to children and to expedite permanency. The department has recently updated certain SDM assessment protocols. In 2015, DCF supplemented the SDM assessment process by adopting a child welfare predictive analytics system known as Eckerd Rapid Safety Feedback (ERSF). A team was assembled to conduct qualitative case reviews of high probability cases and to consult with Area Office Social Workers when the ERSF assessment tools suggested the need to develop a plan to ensure that safety concerns are quickly mitigated. Connecticut adopted a modified algorithm when implementing ERSF and discontinued its use on December 31, 2019 because expected outcomes were not achieved. This option reflects the savings achieved by redeploying five Clinical Social Workers that had been assigned to ERSF work to fill routine vacancies in Area Office Regional Resource Groups and no longer having to pay an annual \$108,000 fee to the model developer. DCF will continue to meet its responsibility to prevent serious injury to children under the Commissioner’s care and custody through the use of Strategic Decision Making.*
- Re-estimate Caseload-Driven Expenditures and Workers’ Compensation Claims -970,110  
*Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no-nexus special education), individualized payments, and a revised cost estimate for Workers’ Compensation Claims.*

### Reductions

- Reduce Funding for Youth Transition and Success Program -350,000

### Reallocations

- Centralize Human Resources and Labor Relations Staff -3,250,813  
*As part of the Governor’s initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 39 staff now reporting to DAS and to OPM as a result of the centralization.*

### Expansions

- Implement Licensure of Albert J. Solnit Children’s Center 328,040  
*To reflect implementation of licensure of the Albert J. Solnit Children’s Center by the Department of Public Health. Funding is recommended to add seven Nurses and one Psychologist to enhance resident care at the north campus of the*

Albert J. Solnit Children's Center to facilitate licensing its Psychiatric Residential Treatment Facility (PRTF) units. The hospital and PRTF units at the Solnit Center's south campus will achieve licensure within existing resources.

- Conduct Child Abuse Registry Checks for Youth Camp Employees 95,882  
Reflects the salaries of two Processing Technicians to conduct checks of the state's child abuse and neglect registry on behalf of licensed youth camp staff employees age 18 and older.

### AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	3,240	3,021	3,021	-35	2,986
<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	267,335,533	269,468,513	279,496,655	-3,207,902	276,288,753
Other Expenses	29,475,186	28,964,687	29,160,237	-108,000	29,052,237
<u>Other Current Expenses</u>					
Workers' Compensation Claims	10,862,681	10,470,082	10,158,413	-83,264	10,075,149
Family Support Services	877,048	946,451	946,451	0	946,451
Differential Response System	7,826,903	13,120,002	15,812,975	42	15,813,017
Regional Behavioral Health Consultation	1,619,023	1,646,024	1,646,024	0	1,646,024
TOTAL - Other Current Expenses	21,185,655	26,182,559	28,563,863	-83,222	28,480,641
<u>Pmts to Other Than Local Govts</u>					
Health Assessment and Consultation	1,096,208	1,415,723	1,415,723	4,354	1,420,077
Grants for Psychiatric Clinics for Children	16,189,050	16,182,464	16,182,464	9,654	16,192,118
Day Treatment Centers for Children	6,827,025	7,275,589	7,275,589	6,986	7,282,575
Child Abuse and Neglect Intervention	9,945,884	9,874,101	9,874,101	3,045	9,877,146
Community Based Prevention Programs	7,171,003	7,527,785	7,527,785	0	7,527,785
Family Violence Outreach and Counseling	3,610,090	3,745,395	3,745,395	0	3,745,395
Supportive Housing	19,887,392	19,886,064	19,886,064	0	19,886,064
No Nexus Special Education	2,749,953	1,904,652	1,952,268	694,514	2,646,782
Family Preservation Services	6,110,061	6,593,987	6,593,987	0	6,593,987
Substance Abuse Treatment	12,574,392	8,629,640	8,629,640	2,105	8,631,745
Child Welfare Support Services	1,772,570	2,560,026	2,560,026	0	2,560,026
Board and Care for Children - Adoption	98,983,507	102,078,733	104,750,134	2,517,006	107,267,140
Board and Care for Children - Foster	141,350,920	136,196,712	135,981,796	1,296,066	137,277,862
Board and Care for Children - Short-term and Residential	85,860,702	86,746,759	88,983,554	-5,158,549	83,825,005
Individualized Family Supports	5,851,546	5,885,205	5,885,205	-179,253	5,705,952
Community Kidcare	41,261,227	44,221,621	44,103,938	4,652	44,108,590
Covenant to Care	135,142	161,412	161,412	366	161,778
Juvenile Review Boards	0	1,315,147	1,315,147	2,741	1,317,888
Youth Transition and Success Programs	0	450,000	450,000	-350,000	100,000
TOTAL - Pmts to Other Than Local Govts	461,376,672	462,651,015	467,274,228	-1,146,313	466,127,915
<u>Pmts to Local Governments</u>					
Youth Service Bureaus	0	2,626,772	2,626,772	0	2,626,772
Youth Service Bureau Enhancement	0	1,093,973	1,093,973	0	1,093,973
TOTAL - General Fund	779,373,046	790,987,519	808,215,728	-4,545,437	803,670,291
TOTAL - ALL FUNDS	779,373,046	790,987,519	808,215,728	-4,545,437	803,670,291

# JUDICIAL DEPARTMENT

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Adjust Funding to Reflect Current Staffing Needs -2,000,000
- Reflect Impact of Minimum Wage on Private Providers 19,792  
*Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.*

### Reductions

- Adjust Subsidy to Probate Court -8,616,000  
*The state's Probate Court system is provided a subsidy from the General Fund to the Probate Court Administration Fund through this Judicial Department account. The recommended adjustment to the subsidy will allow the system to fully maintain operations and allow the system to retain an estimated 12.5% of subsequent fiscal year expenditures in the fund balance at the end of FY 2021.*
- Fund the Justice Education Center, Inc. at the FY 2018 Level -158,904

### Reallocations

- Reduce Inmate Payphone Call Rate and Support Judicial Salaries Through Appropriations 3,500,000  
*Provides funding for 31 positions for the probation transition program and the technical violation units, thereby eliminating reliance on revenue derived from inmate phone call charges.*

## AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	4,329	4,229	4,229	31	4,260
Banking Fund	20	10	10	0	10

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	318,319,383	339,801,606	353,827,190	1,500,000	355,327,190
Other Expenses	60,602,873	60,439,025	60,339,025	0	60,339,025
<b><u>Other Current Expenses</u></b>					
Forensic Sex Evidence Exams	1,248,010	1,348,010	1,348,010	0	1,348,010
Alternative Incarceration Program	49,315,399	50,257,733	50,257,733	0	50,257,733
Justice Education Center, Inc.	466,217	469,714	469,714	-158,904	310,810
Juvenile Alternative Incarceration	19,176,112	20,063,056	20,063,056	0	20,063,056
Probate Court	4,350,000	7,200,000	12,500,000	-8,616,000	3,884,000
Workers' Compensation Claims	7,700,030	6,042,106	6,042,106	0	6,042,106
Youthful Offender Services	9,639,960	9,725,677	9,725,677	0	9,725,677
Victim Security Account	3,385	8,792	8,792	0	8,792
Children of Incarcerated Parents	492,010	493,728	493,728	0	493,728
Legal Aid	1,397,144	1,397,144	1,397,144	0	1,397,144
Youth Violence Initiative	1,906,800	1,939,758	1,939,758	0	1,939,758
Youth Services Prevention	3,019,971	3,311,078	3,311,078	19,792	3,330,870
Children's Law Center	92,445	92,445	92,445	0	92,445
Juvenile Planning	208,620	430,000	430,000	0	430,000
Juvenile Justice Outreach Services	0	19,961,142	19,455,142	0	19,455,142
Board and Care for Children - Short-term and Residential	0	7,798,474	7,732,474	0	7,732,474
<b>TOTAL - Other Current Expenses</b>	<b>99,016,103</b>	<b>130,538,857</b>	<b>135,266,857</b>	<b>-8,755,112</b>	<b>126,511,745</b>
<b><u>Pmts to Other Than Local Govts</u></b>					
Juvenile Justice Outreach Services	8,569,251	0	0	0	0
Board and Care for Children - Short-term and Residential	4,649,727	0	0	0	0
<b>TOTAL - Pmts to Other Than Local Govts</b>	<b>13,218,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - General Fund</b>	<b>491,157,337</b>	<b>530,779,488</b>	<b>549,433,072</b>	<b>-7,255,112</b>	<b>542,177,960</b>
<b><u>Other Current Expenses</u></b>					
Foreclosure Mediation Program	2,705,112	1,879,000	2,005,000	0	2,005,000
<b>TOTAL - Banking Fund</b>	<b>2,705,112</b>	<b>1,879,000</b>	<b>2,005,000</b>	<b>0</b>	<b>2,005,000</b>
<b><u>Other Current Expenses</u></b>					
Criminal Injuries Compensation	3,075,497	2,934,088	2,934,088	0	2,934,088
<b>TOTAL - Criminal Injuries Compensation Fund</b>	<b>3,075,497</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>0</b>	<b>2,934,088</b>
<b>TOTAL - ALL FUNDS</b>	<b>496,937,946</b>	<b>535,592,576</b>	<b>554,372,160</b>	<b>-7,255,112</b>	<b>547,117,048</b>

# PUBLIC DEFENDER SERVICES COMMISSION

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

## AGENCY PURPOSE

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

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Provide Funding for Case Management System Operating Costs 380,000  
*This appropriation represents the operating costs of the new case management system. Design and implementation costs to date have been paid out of capital funds.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	447	451	451	0	451

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	39,299,366	40,153,930	42,299,163	0	42,299,163
Other Expenses	1,173,337	1,181,163	1,181,163	380,000	1,561,163
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	22,442,260	22,442,284	22,442,284	0	22,442,284
Expert Witnesses	2,875,596	2,875,604	2,875,604	0	2,875,604
Training And Education	119,520	119,748	119,748	0	119,748
TOTAL - General Fund	<u>65,910,079</u>	<u>66,772,729</u>	<u>68,917,962</u>	<u>380,000</u>	<u>69,297,962</u>
TOTAL - ALL FUNDS	65,910,079	66,772,729	68,917,962	380,000	69,297,962

# DEBT SERVICE – STATE TREASURER

## PURPOSE

To service all state debt obligations. Funds for the payment of debt service are appropriated to non-functional accounts.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Reduce Debt Service - General Fund -15,000,000  
*Adjusts debt service requirements in recognition of reduced borrowing levels, lower borrowing costs and additional premium savings.*

## AGENCY SUMMARY

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Debt Service	2,224,892,153	1,882,900,160	1,967,208,185	-15,000,000	1,952,208,185
UConn 2000 - Debt Service	207,263,430	212,225,089	221,406,539	0	221,406,539
CHEFA Day Care Security	4,054,481	5,500,000	5,500,000	0	5,500,000
Pension Obligation Bonds - TRB	118,400,521	118,400,521	118,400,521	0	118,400,521
TOTAL - Other Current Expenses	2,554,610,585	2,219,025,770	2,312,515,245	-15,000,000	2,297,515,245
<u><i>Pmts to Local Governments</i></u>					
Municipal Restructuring	24,343,404	45,666,625	56,314,629	0	56,314,629
TOTAL - General Fund	2,578,953,989	2,264,692,395	2,368,829,874	-15,000,000	2,353,829,874
<u><i>Other Current Expenses</i></u>					
Debt Service	642,214,572	687,080,233	767,938,231	0	767,938,231
TOTAL - Special Transportation Fund	642,214,572	687,080,233	767,938,231	0	767,938,231
TOTAL - ALL FUNDS	3,221,168,561	2,951,772,628	3,136,768,105	-15,000,000	3,121,768,105

# STATE COMPTROLLER – MISCELLANEOUS

## PURPOSE

- To pay claims settled with or judicially decided against the State of Connecticut.
- To comply with the statutory basis of accounting (GAAP Based Budgeting) the Office of the State Comptroller processes accrual entries that post to consolidated Nonfunctional - Change to Accruals appropriations at the fund-level for the General Fund, Transportation Fund and all other budgeted special revenue funds.

## RECOMMENDED ADJUSTMENTS

### Reductions

- Eliminate the Regional Market Fund -1,636  
*Pursuant to Public Act 18-154, the Capital Region Development Authority assumed ownership of the Hartford Regional Market in the fall of 2019. The Department of Agriculture will no longer operate and manage the property.*

## AGENCY SUMMARY

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u>Other Current Expenses</u>					
Adjudicated Claims	65,533,883	40,000,000	0	0	0
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-56,972,057	11,111,545	22,326,243	0	22,326,243
TOTAL - General Fund	8,561,826	51,111,545	22,326,243	0	22,326,243
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-3,141,700	1,181,008	1,296,031	0	1,296,031
TOTAL - Special Transportation Fund	-3,141,700	1,181,008	1,296,031	0	1,296,031
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-240,260	37,367	39,541	0	39,541
TOTAL - Banking Fund	-240,260	37,367	39,541	0	39,541
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-244,506	61,673	71,133	0	71,133
TOTAL - Insurance Fund	-244,506	61,673	71,133	0	71,133
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-101,418	37,296	42,640	0	42,640
TOTAL - Consumer Counsel/Public Utility Fund	-101,418	37,296	42,640	0	42,640
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-59,643	29,681	27,484	0	27,484
TOTAL - Workers' Compensation Fund	-59,643	29,681	27,484	0	27,484
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-1,314	1,264	1,636	-1,636	0
TOTAL - Regional Market Operation Fund	-1,314	1,264	1,636	-1,636	0
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-206,700	0	0	0	0
TOTAL - Criminal Injuries Compensation Fund	-206,700	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	112,500	0	0	0	0
TOTAL - Tourism Fund	112,500	0	0	0	0
TOTAL - ALL FUNDS	4,678,785	52,459,834	23,804,708	-1,636	23,803,072

# STATE COMPTROLLER - FRINGE BENEFITS

## PURPOSE

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

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

• Reflect Pension and Healthcare Savings - General Fund <i>Pursuant to section 14 of Public Act 19-117, the General Fund pension and health care appropriations are reduced by \$256.2 million in FY 2021.</i>	-256,200,000
• Reflect Pension and Healthcare Savings - Special Transportation Fund <i>Pursuant to section 15 of Public Act 19-117, the Special Transportation Fund pension and health care appropriations are reduced by \$19.7 million in FY 2021.</i>	-19,700,000
• Provide Funding for State Employees Retirement System (SERS) to Reflect Current Valuation - General Fund	50,697,983
• Provide Funding for State Employees Retirement System (SERS) to Reflect Current Valuation - Special Transportation Fund	6,188,289
• Re-estimate Active Health Costs - General Fund	39,266,800
• Re-estimate Active Health Costs - Special Transportation Fund	3,622,800
• Re-estimate Higher Education Alternate Retirement Plan Funding <i>Reflects the impact of approximately 1600 Alternate Retirement Plan members that switched out of ARP under the SEBAC ARP Grievance Award.</i>	-12,000,000
• Provide Funding for Judges & Compensation Commissioners Retirement to Reflect Current Valuation	3,371,352
• Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session - General Fund	1,296,767
• Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session - Special Transportation Fund	31,356

### Reductions

• Adjust for Net Impact of Position Changes - Reductions Impacting the General Fund	-2,144,400
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### Expansions

• Adjust for Net Impact of Position Changes - Expansions Impacting the General Fund	1,104,700
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## AGENCY SUMMARY

<b>Financial Summary</b>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u>Other Current Expenses</u>					
Unemployment Compensation	3,583,999	3,632,100	4,974,400	0	4,974,400
State Employees Retirement Contributions	1,167,476,997	0	0	0	0
Higher Education Alternative Retirement System	-21,539,656	-2,465,300	24,034,700	-12,000,000	12,034,700
Pensions and Retirements - Other Statutory	1,852,362	1,974,003	2,029,134	0	2,029,134
Judges and Compensation Commissioners Retirement	27,427,480	27,010,989	28,522,111	3,371,352	31,893,463
Insurance - Group Life	7,732,548	8,714,800	8,770,200	0	8,770,200
Employers Social Security Tax	209,089,275	209,940,754	218,208,651	1,223,367	219,432,018
State Employees Health Service Cost	634,210,107	721,675,327	715,320,807	-15,379,300	699,941,507
Retired State Employees Health Service Cost	682,032,180	769,021,000	847,309,000	-79,990,000	767,319,000
Tuition Reimbursement - Training and Travel	4,833,001	3,475,000	3,508,500	115,000	3,623,500
Other Post Employment Benefits	94,000,000	92,764,285	83,648,639	-15,300	83,633,339
Death Benefits For St Employ	15,550	0	0	0	0
SERS Defined Contribution Match	0	3,650,171	3,257,268	19,100	3,276,368
State Employees Retirement Contributions - Normal Cost	0	168,330,352	149,045,118	1,728,097	150,773,215
State Employees Retirement Contributions - UAL	0	1,143,138,185	1,246,717,529	-73,679,114	1,173,038,415
<b>TOTAL - General Fund</b>	<b>2,810,713,843</b>	<b>3,150,861,666</b>	<b>3,335,346,057</b>	<b>-174,606,798</b>	<b>3,160,739,259</b>
<u>Other Current Expenses</u>					
Unemployment Compensation	297,873	203,548	203,548	0	203,548
State Employees Retirement Contributions	126,280,942	0	0	0	0
Insurance - Group Life	252,100	282,900	288,600	0	288,600
Employers Social Security Tax	15,378,288	16,471,765	17,222,866	31,356	17,254,222
State Employees Health Service Cost	47,495,758	54,110,045	54,613,417	3,646,800	58,260,217
Other Post Employment Benefits	6,141,000	6,099,123	5,235,623	0	5,235,623
SERS Defined Contribution Match	0	236,758	354,879	0	354,879
State Employees Retirement Contributions - Normal Cost	0	21,610,640	19,091,316	310,863	19,402,179
State Employees Retirement Contributions - UAL	0	141,193,360	156,836,684	-13,846,574	142,990,110
<b>TOTAL - Special Transportation Fund</b>	<b>195,845,961</b>	<b>240,208,139</b>	<b>253,846,933</b>	<b>-9,857,555</b>	<b>243,989,378</b>
<b>TOTAL - ALL FUNDS</b>	<b>3,006,559,804</b>	<b>3,391,069,805</b>	<b>3,589,192,990</b>	<b>-184,464,353</b>	<b>3,404,728,637</b>

# RESERVE FOR SALARY ADJUSTMENTS

## PURPOSE

To finance collective bargaining and related costs that were not included in individual agency budgets at the time the recommended budget was prepared.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session - General Fund -17,574,142
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session - Special Transportation Fund -441,236

## AGENCY SUMMARY

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<i>Other Current Expenses</i>					
Reserve For Salary Adjustments	0	18,226,900	23,893,500	-17,574,142	6,319,358
TOTAL - General Fund	0	18,226,900	23,893,500	-17,574,142	6,319,358
<i>Other Current Expenses</i>					
Reserve For Salary Adjustments	0	1,932,200	2,055,500	-441,236	1,614,264
TOTAL - Special Transportation Fund	0	1,932,200	2,055,500	-441,236	1,614,264
TOTAL - ALL FUNDS	0	20,159,100	25,949,000	-18,015,378	7,933,622

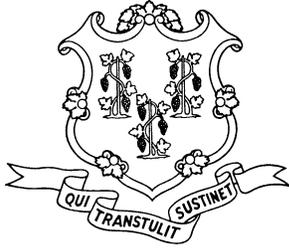
# WORKERS' COMPENSATION CLAIMS – DAS

## 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

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Workers' Compensation Claims	7,636,515	8,682,375	8,259,800	0	8,259,800
TOTAL - General Fund	7,636,515	8,682,375	8,259,800	0	8,259,800
<u><i>Other Current Expenses</i></u>					
Workers' Compensation Claims	5,054,831	6,023,297	6,723,297	0	6,723,297
TOTAL - Special Transportation Fund	5,054,831	6,023,297	6,723,297	0	6,723,297
TOTAL - ALL FUNDS	12,691,346	14,705,672	14,983,097	0	14,983,097



SECTION C

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# PROPOSED APPROPRIATIONS



### Proposed Appropriation Revisions for FY 2021

*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 Freedom of Information Commission, and the Office of State Ethics 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, 2020) The amounts appropriated for the fiscal year ending June 30, 2021, in section 1 of public act 19-117, as amended by section 7 of public act 19-1 of the December special session, regarding the GENERAL FUND are amended to read as follows:

	2020-2021
LEGISLATIVE	
LEGISLATIVE MANAGEMENT	
Personal Services	50,000,000
Other Expenses	14,930,000
Equipment	1,172,000
Flag Restoration	65,000
Minor Capital Improvements	1,800,000
Interim Salary/Caucus Offices	536,102
Redistricting	475,000
Old State House	600,000
Interstate Conference Fund	425,400
New England Board of Higher Education	183,750
AGENCY TOTAL	70,187,252
AUDITORS OF PUBLIC ACCOUNTS	
Personal Services	12,196,119
Other Expenses	272,143
AGENCY TOTAL	12,468,262
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY	
Personal Services	636,000
Other Expenses	60,000
AGENCY TOTAL	696,000
GENERAL GOVERNMENT	
GOVERNOR'S OFFICE	
Personal Services	2,154,748
Other Expenses	174,483

New England Governors' Conference	74,391	
National Governors' Association	106,600	
AGENCY TOTAL	2,510,222	
SECRETARY OF THE STATE		
Personal Services	[2,826,337]	<u>2,921,337</u>
Other Expenses	1,606,594	
Commercial Recording Division	4,819,503	
AGENCY TOTAL	[9,252,434]	<u>9,347,434</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	648,244	
Other Expenses	57,251	
AGENCY TOTAL	705,495	
ELECTIONS ENFORCEMENT COMMISSION		
Elections Enforcement Commission	3,589,636	
OFFICE OF STATE ETHICS		
<u>Information Technology Initiatives</u>		<u>126,086</u>
Office of State Ethics	1,610,143	
AGENCY TOTAL	[1,610,143]	<u>1,736,229</u>
FREEDOM OF INFORMATION COMMISSION		
Freedom of Information Commission	[1,707,192]	<u>1,785,229</u>
STATE TREASURER		
Personal Services	3,052,378	
Other Expenses	124,999	
AGENCY TOTAL	3,177,377	
STATE COMPTROLLER		
Personal Services	[24,235,594]	<u>24,322,989</u>
Other Expenses	5,199,293	
AGENCY TOTAL	[29,434,887]	<u>29,522,282</u>
DEPARTMENT OF REVENUE SERVICES		
Personal Services	[58,985,625]	<u>58,403,532</u>
Other Expenses	[7,332,623]	<u>6,932,623</u>
AGENCY TOTAL	[66,318,248]	<u>65,336,155</u>
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Other Expenses	32,287	
Child Fatality Review Panel	108,354	
Contracting Standards Board	176,909	

Judicial Review Council	132,963	
Judicial Selection Commission	91,816	
Office of the Child Advocate	711,931	
Office of the Victim Advocate	428,651	
Board of Firearms Permit Examiners	121,016	
AGENCY TOTAL	1,803,927	
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	[11,679,172]	<u>18,085,182</u>
Other Expenses	[1,188,684]	<u>2,081,286</u>
Automated Budget System and Data Base Link	26,776	
Justice Assistance Grants	826,328	
Project Longevity	[998,750]	<u>748,537</u>
<u>Office of Workforce Competitiveness</u>		<u>693,112</u>
Tax Relief For Elderly Renters	25,020,226	
[Private Providers	6,000,000]	
MRDA	[500,000]	<u>250,000</u>
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	
Reimbursements to Towns for Private Tax-Exempt Property	109,889,434	
Reimbursement Property Tax - Disability Exemption	364,713	
Distressed Municipalities	1,500,000	
Property Tax Relief Elderly Freeze Program	[40,000]	<u>18,000</u>
Property Tax Relief for Veterans	2,708,107	
Municipal Revenue Sharing	36,819,135	
Municipal Transition	32,331,732	
Municipal Stabilization Grant	38,253,335	
Municipal Restructuring	7,300,000	
AGENCY TOTAL	[330,390,423]	<u>331,859,934</u>
DEPARTMENT OF VETERANS AFFAIRS		
Personal Services	[20,415,930]	<u>20,151,074</u>
Other Expenses	[2,903,207]	<u>2,803,207</u>
SSMF Administration	511,396	
Burial Expenses	6,666	
Headstones	[307,834]	<u>207,834</u>
AGENCY TOTAL	[24,145,033]	<u>23,680,177</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	[51,482,515]	<u>64,918,570</u>
Other Expenses	[31,181,530]	<u>30,684,413</u>
<u>Tuition Reimbursement - Training and Travel</u>		<u>397,000</u>
<u>Special Labor Management</u>		<u>75,000</u>
Loss Control Risk Management	92,634	
Employees' Review Board	17,611	
Surety Bonds for State Officials and Employees	73,500	

<u>Quality of Work-Life</u>		<u>200,000</u>
Refunds Of Collections	[21,453]	<u>19,453</u>
Rents and Moving	[10,571,577]	<u>4,610,985</u>
W. C. Administrator	5,000,000	
State Insurance and Risk Mgmt Operations	12,239,855	
IT Services	[16,325,576]	<u>19,136,652</u>
Firefighters Fund	400,000	
AGENCY TOTAL	[127,406,251]	<u>137,865,673</u>
ATTORNEY GENERAL		
Personal Services	[30,870,633]	<u>33,228,312</u>
Other Expenses	1,019,910	
AGENCY TOTAL	[31,890,543]	<u>34,248,222</u>
DIVISION OF CRIMINAL JUSTICE		
Personal Services	[46,809,521]	<u>46,659,521</u>
Other Expenses	[2,394,240]	<u>2,361,924</u>
Witness Protection	164,148	
Training And Education	27,398	
Expert Witnesses	135,413	
Medicaid Fraud Control	1,254,282	
Criminal Justice Commission	409	
Cold Case Unit	228,213	
Shooting Taskforce	1,127,052	
AGENCY TOTAL	[52,140,676]	<u>51,958,360</u>
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	[145,635,390]	<u>162,041,328</u>
Other Expenses	[28,349,417]	<u>31,897,501</u>
Stress Reduction	25,354	
Fleet Purchase	[5,581,737]	<u>6,883,891</u>
Workers' Compensation Claims	4,136,817	
Criminal Justice Information System	2,684,610	
Fire Training School - Willimantic	150,076	
Maintenance of County Base Fire Radio Network	19,528	
Maintenance of State-Wide Fire Radio Network	12,997	
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	[187,575,569]	<u>208,831,745</u>
MILITARY DEPARTMENT		
Personal Services	[2,945,438]	<u>2,968,972</u>
Other Expenses	2,171,221	
Honor Guards	469,000	
Veteran's Service Bonuses	93,333	
AGENCY TOTAL	[5,678,992]	<u>5,702,526</u>
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	[14,110,498]	<u>14,222,810</u>
Other Expenses	[1,148,428]	<u>1,158,889</u>
AGENCY TOTAL	[15,258,926]	<u>15,381,699</u>
LABOR DEPARTMENT		
Personal Services	[9,610,588]	<u>9,391,869</u>
Other Expenses	[1,014,985]	<u>1,050,180</u>
[CETC Workforce	567,979]	
Workforce Investment Act	34,614,361	
Job Funnels Projects	700,000	
Connecticut's Youth Employment Program	[5,000,096]	<u>4,500,096</u>
Jobs First Employment Services	12,562,412	
Apprenticeship Program	499,921	
<u>Spanish-American Merchants Association</u>		<u>454,694</u>
Connecticut Career Resource Network	116,385	
STRIVE	76,058	
Opportunities for Long Term Unemployed	3,104,573	
Veterans' Opportunity Pilot	240,823	
Second Chance Initiative	311,594	
Cradle To Career	100,000	
New Haven Jobs Funnel	[350,000]	<u>450,000</u>
Healthcare Apprenticeship Initiative	500,000	
Manufacturing Pipeline Initiative	2,003,251	
Workforce Training Authority	500,000	
AGENCY TOTAL	[71,873,026]	<u>71,176,217</u>
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	6,426,842	
Other Expenses	289,958	
Martin Luther King, Jr. Commission	5,977	
AGENCY TOTAL	6,722,777	

## CONSERVATION AND DEVELOPMENT

## DEPARTMENT OF AGRICULTURE

Personal Services	3,985,079	
Other Expenses	[800,959]	<u>743,099</u>
Senior Food Vouchers	354,104	
Dairy Farmer – Agriculture Sustainability	1,000,000	
WIC Coupon Program for Fresh Produce	167,938	
AGENCY TOTAL	[6,308,080]	<u>6,250,220</u>

## DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

Personal Services	[20,881,883]	<u>19,896,704</u>
Other Expenses	[449,569]	<u>349,569</u>
Mosquito Control	[236,055]	<u>538,143</u>
State Superfund Site Maintenance	399,577	
Laboratory Fees	129,015	
Dam Maintenance	124,850	
Emergency Spill Response	[6,763,389]	<u>6,462,389</u>
Solid Waste Management	3,751,297	
Underground Storage Tank	921,535	
Clean Air	4,117,754	
Environmental Conservation	[5,010,909]	<u>4,427,223</u>
Environmental Quality	[8,898,044]	<u>9,217,081</u>
Fish Hatcheries	[2,161,194]	<u>2,361,194</u>
Interstate Environmental Commission	3,333	
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	[53,953,486]	<u>52,804,746</u>

## DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Personal Services	[7,773,044]	<u>7,715,530</u>
Other Expenses	[664,382]	<u>651,094</u>
[Spanish-American Merchants Association	454,694]	
Office of Military Affairs	[202,411]	<u>197,411</u>
CCAT-CT Manufacturing Supply Chain	100,000	
Capital Region Development Authority	6,249,121	
Manufacturing Growth Initiative	150,000	
Hartford 2000	[20,000]	<u>10,000</u>
AGENCY TOTAL	[15,613,652]	<u>15,073,156</u>

## DEPARTMENT OF HOUSING

Personal Services	1,953,445	
Other Expenses	164,893	
Elderly Rental Registry and Counselors	1,014,722	
Homeless Youth	2,292,929	
Subsidized Assisted Living Demonstration	2,678,000	
Congregate Facilities Operation Costs	7,189,480	
Elderly Congregate Rent Subsidy	1,942,424	
Housing/Homeless Services	[85,779,130]	<u>84,685,135</u>
Housing/Homeless Services - Municipality	575,226	
AGENCY TOTAL	[103,590,249]	<u>102,496,254</u>
AGRICULTURAL EXPERIMENT STATION		
Personal Services	6,012,727	
Other Expenses	865,032	
Mosquito and Tick Disease Prevention	[522,880]	<u>672,880</u>
Wildlife Disease Prevention	99,149	
AGENCY TOTAL	[7,499,788]	<u>7,649,788</u>
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	[36,847,046]	<u>36,427,111</u>
Other Expenses	[7,618,240]	<u>7,768,240</u>
LGBTQ Health and Human Services Network	250,000	
Community Health Services	[1,486,753]	<u>2,986,753</u>
Rape Crisis	548,128	
Local and District Departments of Health	4,210,499	
School Based Health Clinics	[10,550,187]	<u>10,675,339</u>
AGENCY TOTAL	[61,510,853]	<u>62,866,070</u>
OFFICE OF HEALTH STRATEGY		
Personal Services	2,111,198	
Other Expenses	38,042	
<u>Health Care Cost Growth Benchmark</u>		<u>577,414</u>
AGENCY TOTAL	[2,149,240]	<u>2,726,654</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	[5,838,564]	<u>5,862,570</u>
Other Expenses	1,442,198	
Equipment	23,310	
Medicolegal Investigations	22,150	
AGENCY TOTAL	[7,326,222]	<u>7,350,228</u>
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	[209,745,951]	<u>206,370,025</u>

Other Expenses	15,069,356	
Housing Supports and Services	1,400,000	
Family Support Grants	3,700,840	
Clinical Services	2,337,724	
Workers' Compensation Claims	15,404,040	
Behavioral Services Program	[22,571,979]	<u>20,571,979</u>
Supplemental Payments for Medical Services	3,008,132	
ID Partnership Initiatives	1,529,000	
Emergency Placements	5,630,000	
Rent Subsidy Program	[4,782,312]	<u>5,560,872</u>
Employment Opportunities and Day Services	289,183,217	
AGENCY TOTAL	[574,362,551]	<u>569,765,185</u>

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

Personal Services	[213,878,173]	<u>210,231,000</u>
Other Expenses	25,171,554	
Housing Supports and Services	[22,966,163]	<u>22,983,726</u>
Managed Service System	[56,333,880]	<u>56,375,070</u>
Legal Services	706,179	
Connecticut Mental Health Center	7,848,323	
Professional Services	12,900,697	
General Assistance Managed Care	[40,722,054]	<u>40,728,850</u>
Workers' Compensation Claims	15,021,165	
Nursing Home Screening	652,784	
Young Adult Services	[77,970,521]	<u>78,006,177</u>
TBI Community Services	[8,452,441]	<u>8,452,896</u>
Behavioral Health Medications	6,720,754	
Medicaid Adult Rehabilitation Option	4,184,260	
Discharge and Diversion Services	[24,216,478]	<u>27,236,507</u>
Home and Community Based Services	[22,220,669]	<u>22,221,649</u>
Nursing Home Contract	409,594	
Katie Blair House	15,150	
Forensic Services	[10,275,522]	<u>10,278,690</u>
Grants for Substance Abuse Services	[17,913,225]	<u>17,986,155</u>
Grants for Mental Health Services	[66,316,598]	<u>66,386,747</u>
Employment Opportunities	[8,791,514]	<u>8,803,478</u>
AGENCY TOTAL	[643,687,698]	<u>643,321,405</u>

PSYCHIATRIC SECURITY REVIEW BOARD

Personal Services	299,756	
Other Expenses	25,068	
AGENCY TOTAL	324,824	

HUMAN SERVICES

## DEPARTMENT OF SOCIAL SERVICES

Personal Services	[139,336,819]	<u>136,898,218</u>
Other Expenses	[147,663,485]	<u>144,235,659</u>
Genetic Tests in Paternity Actions	81,906	
HUSKY B Program	[14,830,000]	<u>15,530,000</u>
Medicaid	[2,826,174,660]	<u>2,879,365,660</u>
Old Age Assistance	[43,569,500]	<u>39,261,644</u>
Aid To The Blind	[523,900]	<u>533,900</u>
Aid To The Disabled	[59,683,700]	<u>52,802,791</u>
Temporary Family Assistance - TANF	[58,374,200]	<u>55,274,200</u>
Emergency Assistance	1	
Food Stamp Training Expenses	9,832	
DMHAS-Disproportionate Share	108,935,000	
Connecticut Home Care Program	[37,830,000]	<u>37,230,000</u>
Human Resource Development-Hispanic Programs	1,546,885	
Community Residential Services	[638,014,602]	<u>636,884,602</u>
Safety Net Services	1,334,544	
Refunds Of Collections	94,699	
Services for Persons With Disabilities	276,362	
Nutrition Assistance	749,040	
State Administered General Assistance	[17,722,600]	<u>18,822,600</u>
Connecticut Children's Medical Center	10,125,737	
Community Services	1,805,376	
Human Services Infrastructure Community Action Program	[3,292,432]	<u>3,293,949</u>
Teen Pregnancy Prevention	1,255,827	
Domestic Violence Shelters	[5,289,049]	<u>5,293,062</u>
Hospital Supplemental Payments	[548,331,102]	<u>548,300,000</u>
Teen Pregnancy Prevention - Municipality	98,281	
AGENCY TOTAL	[4,666,949,539]	<u>4,700,039,775</u>

## DEPARTMENT OF AGING AND DISABILITY SERVICES

Personal Services	[7,408,609]	<u>7,053,187</u>
Other Expenses	1,422,517	
Educational Aid for Children - Blind or Visually Impaired	4,337,011	
Employment Opportunities – Blind & Disabled	[1,021,990]	<u>403,000</u>
Vocational Rehabilitation - Disabled	[7,279,075]	<u>7,701,016</u>
Supplementary Relief and Services	44,847	
Special Training for the Deaf Blind	[265,269]	<u>265,738</u>
Connecticut Radio Information Service	70,194	
Independent Living Centers	[612,725]	<u>612,972</u>
Programs for Senior Citizens	[3,278,743]	<u>3,578,743</u>
Elderly Nutrition	[2,626,390]	<u>2,836,896</u>
AGENCY TOTAL	[28,367,370]	<u>28,326,121</u>

## EDUCATION

DEPARTMENT OF EDUCATION		
Personal Services	[17,534,577]	<u>16,428,580</u>
Other Expenses	3,035,381	
Development of Mastery Exams Grades 4, 6, and 8	10,490,334	
Primary Mental Health	345,288	
Leadership, Education, Athletics in Partnership (LEAP)	312,211	
Adult Education Action	194,534	
[Connecticut Writing Project	20,250]	
Neighborhood Youth Centers	[613,866]	<u>438,866</u>
Sheff Settlement	10,277,534	
[Parent Trust Fund Program	267,193]	
Regional Vocational-Technical School System	140,398,647	
Commissioner's Network	[10,009,398]	<u>9,759,398</u>
Local Charter Schools	690,000	
[Bridges to Success	27,000]	
Talent Development	2,183,986	
School-Based Diversion Initiative	900,000	
Technical High Schools Other Expenses	22,668,577	
EdSight	1,100,273	
Sheff Transportation	45,781,798	
Curriculum and Standards	2,215,782	
American School For The Deaf	[8,357,514]	<u>8,157,514</u>
Regional Education Services	262,500	
Family Resource Centers	5,802,710	
Charter Schools	[124,678,750]	<u>120,071,250</u>
Child Nutrition State Match	2,354,000	
Health Foods Initiative	4,151,463	
Vocational Agriculture	15,124,200	
Adult Education	20,383,960	
Health and Welfare Services Pupils Private Schools	3,438,415	
Education Equalization Grants	[2,092,033,975]	<u>2,094,348,386</u>
Bilingual Education	[3,177,112]	<u>1,916,130</u>
Priority School Districts	30,818,778	
Interdistrict Cooperation	1,537,500	
School Breakfast Program	2,158,900	
Excess Cost - Student Based	140,619,782	
Open Choice Program	27,682,027	
Magnet Schools	306,033,302	
After School Program	[5,750,695]	<u>5,220,695</u>
Extended School Hours	2,919,883	
School Accountability	3,412,207	
AGENCY TOTAL	[3,069,764,302]	<u>3,063,634,791</u>

## OFFICE OF EARLY CHILDHOOD

Personal Services	9,156,554	
Other Expenses	458,987	
Birth to Three	[23,452,407]	<u>26,404,636</u>
Evenstart	295,456	
2Gen - TANF	412,500	
Nurturing Families Network	10,278,822	
Head Start Services	5,083,238	
Care4Kids TANF/CCDF	[59,527,096]	<u>58,927,096</u>
Child Care Quality Enhancements	6,855,033	
Early Head Start-Child Care Partnership	[100,000]	<u>1,464,772</u>
Early Care and Education	[130,548,399]	<u>128,850,129</u>
Smart Start	3,325,000	
AGENCY TOTAL	[249,493,492]	<u>251,512,223</u>

## STATE LIBRARY

Personal Services	5,364,021	
Other Expenses	421,879	
State-Wide Digital Library	1,575,174	
Interlibrary Loan Delivery Service	266,392	
Legal/Legislative Library Materials	574,540	
Support Cooperating Library Service Units	124,402	
Connecticard Payments	703,638	
AGENCY TOTAL	9,030,046	

## OFFICE OF HIGHER EDUCATION

Personal Services	1,535,334	
Other Expenses	166,466	
Minority Advancement Program	1,619,090	
National Service Act	244,912	
Minority Teacher Incentive Program	570,134	
Roberta B. Willis Scholarship Fund	33,388,637	
AGENCY TOTAL	37,524,573	

## UNIVERSITY OF CONNECTICUT

Operating Expenses	[208,979,109]	<u>206,376,510</u>
Workers' Compensation Claims	2,271,228	
AGENCY TOTAL	[211,250,337]	<u>208,647,738</u>

## UNIVERSITY OF CONNECTICUT HEALTH CENTER

Operating Expenses	116,556,690	
AHEC	375,832	
Workers' Compensation Claims	2,917,484	
Bioscience	16,000,000	
<u>Temporary Operating Subsidy</u>		<u>33,200,000</u>

AGENCY TOTAL	[135,850,006]	<u>169,050,006</u>
TEACHERS' RETIREMENT BOARD		
Personal Services	[1,722,838]	<u>1,732,188</u>
Other Expenses	[544,727]	<u>539,227</u>
Retirement Contributions	[1,248,029,000]	<u>1,249,835,000</u>
Retirees Health Service Cost	[29,849,400]	<u>26,127,360</u>
Municipal Retiree Health Insurance Costs	5,535,640	
AGENCY TOTAL	[1,285,681,605]	<u>1,283,769,415</u>
CONNECTICUT STATE COLLEGES AND UNIVERSITIES		
Workers' Compensation Claims	3,289,276	
Charter Oak State College	3,284,028	
Community Tech College System	149,218,817	
Connecticut State University	153,315,495	
Board of Regents	408,341	
Developmental Services	8,912,702	
Outcomes-Based Funding Incentive	1,202,027	
Institute for Municipal and Regional Policy	400,000	
<u>Debt Free Community College</u>		<u>4,581,126</u>
AGENCY TOTAL	[320,030,686]	<u>324,611,812</u>
CORRECTIONS		
DEPARTMENT OF CORRECTION		
Personal Services	[412,958,209]	<u>408,292,703</u>
Other Expenses	[69,596,565]	<u>71,132,493</u>
<u>Stress Management</u>		<u>10,000</u>
Workers' Compensation Claims	[31,115,914]	<u>30,115,914</u>
Inmate Medical Services	107,970,535	
Board of Pardons and Paroles	[6,927,233]	<u>6,861,553</u>
STRIDE	73,342	
Aid to Paroled and Discharged Inmates	3,000	
Legal Services To Prisoners	797,000	
Volunteer Services	87,725	
Community Support Services	[34,129,544]	<u>34,156,924</u>
AGENCY TOTAL	[663,659,067]	<u>659,501,189</u>
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	[279,496,655]	<u>276,288,753</u>
Other Expenses	[29,160,237]	<u>29,052,237</u>
Workers' Compensation Claims	[10,158,413]	<u>10,075,149</u>
Family Support Services	946,451	
Differential Response System	[15,812,975]	<u>15,813,017</u>
Regional Behavioral Health Consultation	1,646,024	

Health Assessment and Consultation	[1,415,723]	<u>1,420,077</u>
Grants for Psychiatric Clinics for Children	[16,182,464]	<u>16,192,118</u>
Day Treatment Centers for Children	[7,275,589]	<u>7,282,575</u>
Child Abuse and Neglect Intervention	[9,874,101]	<u>9,877,146</u>
Community Based Prevention Programs	7,527,785	
Family Violence Outreach and Counseling	3,745,395	
Supportive Housing	19,886,064	
No Nexus Special Education	[1,952,268]	<u>2,646,782</u>
Family Preservation Services	6,593,987	
Substance Abuse Treatment	[8,629,640]	<u>8,631,745</u>
Child Welfare Support Services	2,560,026	
Board and Care for Children - Adoption	[104,750,134]	<u>107,267,140</u>
Board and Care for Children - Foster	[135,981,796]	<u>137,277,862</u>
Board and Care for Children - Short-term and Residential	[88,983,554]	<u>83,825,005</u>
Individualized Family Supports	[5,885,205]	<u>5,705,952</u>
Community Kidcare	[44,103,938]	<u>44,108,590</u>
Covenant to Care	[161,412]	<u>161,778</u>
Juvenile Review Boards	[1,315,147]	<u>1,317,888</u>
Youth Transition and Success Programs	[450,000]	<u>100,000</u>
Youth Service Bureaus	2,626,772	
Youth Service Bureau Enhancement	1,093,973	
AGENCY TOTAL	[808,215,728]	<u>803,670,291</u>

## JUDICIAL

## JUDICIAL DEPARTMENT

Personal Services	[353,827,190]	<u>355,580,710</u>
Other Expenses	[60,339,025]	<u>60,426,701</u>
Forensic Sex Evidence Exams	1,348,010	
Alternative Incarceration Program	50,257,733	
Justice Education Center, Inc.	469,714	
Juvenile Alternative Incarceration	20,063,056	
Probate Court	12,500,000	
Workers' Compensation Claims	6,042,106	
Youthful Offender Services	9,725,677	
Victim Security Account	8,792	
Children of Incarcerated Parents	493,728	
Legal Aid	1,397,144	
Youth Violence Initiative	1,939,758	
Youth Services Prevention	3,311,078	
Children's Law Center	92,445	
Juvenile Planning	430,000	
Juvenile Justice Outreach Services	19,455,142	
Board and Care for Children - Short-term and Residential	7,732,474	
AGENCY TOTAL	[549,433,072]	<u>551,274,268</u>

## PUBLIC DEFENDER SERVICES COMMISSION

Personal Services	[42,299,163]	<u>42,676,768</u>
Other Expenses	[1,181,163]	<u>1,568,565</u>
Assigned Counsel - Criminal	[22,442,284]	<u>22,826,284</u>
Expert Witnesses	2,875,604	
Training And Education	119,748	
AGENCY TOTAL	[68,917,962]	<u>70,066,969</u>

## NON-FUNCTIONAL

## DEBT SERVICE - STATE TREASURER

Debt Service	[1,967,208,185]	<u>1,952,208,185</u>
UConn 2000 - Debt Service	221,406,539	
CHEFA Day Care Security	5,500,000	
Pension Obligation Bonds - TRB	118,400,521	
Municipal Restructuring	56,314,629	
AGENCY TOTAL	[2,368,829,874]	<u>2,353,829,874</u>

## STATE COMPTROLLER - MISCELLANEOUS

Nonfunctional - Change to Accruals	22,326,243	
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## STATE COMPTROLLER - FRINGE BENEFITS

Unemployment Compensation	4,974,400	
Higher Education Alternative Retirement System	[24,034,700]	<u>12,034,700</u>
Pensions and Retirements - Other Statutory	2,029,134	
Judges and Compensation Commissioners Retirement	[28,522,111]	<u>31,893,463</u>
Insurance - Group Life	8,770,200	
Employers Social Security Tax	[218,208,651]	<u>219,432,018</u>
State Employees Health Service Cost	[715,320,807]	<u>699,941,507</u>
Retired State Employees Health Service Cost	[847,309,000]	<u>767,319,000</u>
Tuition Reimbursement - Training and Travel	[3,508,500]	<u>3,623,500</u>
Other Post Employment Benefits	[83,648,639]	<u>83,633,339</u>
SERS Defined Contribution Match	[3,257,268]	<u>3,276,368</u>
State Employees Retirement Contributions - Normal Cost	[149,045,118]	<u>150,773,215</u>
State Employees Retirement Contributions - UAL	[1,246,717,529]	<u>1,173,038,415</u>
AGENCY TOTAL	[3,335,346,057]	<u>3,160,739,259</u>

## RESERVE FOR SALARY ADJUSTMENTS

Reserve For Salary Adjustments	[23,893,500]	<u>6,319,358</u>
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## WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

Workers' Compensation Claims	8,259,800	
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TOTAL - GENERAL FUND	[20,395,693,193]	<u>20,273,055,111</u>
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## LESS:

Unallocated Lapse	-26,215,570	
Unallocated Lapse - Judicial	-5,000,000	
<u>Reduce Legislative Branch Funding</u>		<u>-6,019,000</u>
<u>Reduce Judicial Branch Funding</u>		<u>-9,865,315</u>
<u>Reduce ELE, ETH, FOI Funding</u>		<u>-286,944</u>
Statewide Hiring Reduction - Executive	-7,000,000	
Contracting Savings Initiatives	-15,000,000	
[Pension and Healthcare Savings	-256,200,000]	
 NET - GENERAL FUND	 [20,086,277,623]	 <u>20,203,668,282</u>

Section 2. (Effective July 1, 2020) The amounts appropriated for the fiscal year ending June 30, 2021, in section 2 of public act 19-117 regarding the SPECIAL TRANSPORTTION FUND are amended to read as follows:

2020-2021

## GENERAL GOVERNMENT

OFFICE OF POLICY AND MANAGEMENT

<u>Personal Services</u>		<u>434,823</u>
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## DEPARTMENT OF ADMINISTRATIVE SERVICES

<u>Personal Services</u>		<u>2,706,510</u>
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State Insurance and Risk Mgmt Operations	8,934,370	
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<u>IT Services</u>		<u>912,959</u>
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AGENCY TOTAL	[8,934,370]	<u>12,553,839</u>
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## REGULATION AND PROTECTION

## DEPARTMENT OF MOTOR VEHICLES

Personal Services	[54,672,496]	<u>53,392,386</u>
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Other Expenses	[15,405,556]	<u>14,901,419</u>
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Equipment	468,756	
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Commercial Vehicle Information Systems and Networks	324,676	
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Project		
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AGENCY TOTAL	[70,871,484]	<u>69,087,237</u>
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## CONSERVATION AND DEVELOPMENT

DEPARTMENT OF ENERGY AND ENVIRONMENTAL  
PROTECTION

Personal Services	2,163,394	
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Other Expenses	701,974	
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AGENCY TOTAL	2,865,368	
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	[196,012,288]	<u>194,210,946</u>
Other Expenses	[53,346,796]	<u>52,837,344</u>
Equipment	1,341,329	
Minor Capital Projects	449,639	
Highway Planning And Research	3,060,131	
Rail Operations	215,927,417	
Bus Operations	[201,522,710]	<u>199,222,710</u>
ADA Para-transit Program	44,819,461	
Non-ADA Dial-A-Ride Program	576,361	
Pay-As-You-Go Transportation Projects	13,676,378	
Port Authority	400,000	
Transportation to Work	2,370,629	
AGENCY TOTAL	[733,503,139]	<u>728,892,345</u>
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	767,938,231	
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	1,296,031	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	203,548	
Insurance - Group Life	288,600	
Employers Social Security Tax	[17,222,866]	<u>17,254,222</u>
State Employees Health Service Cost	[54,613,417]	<u>58,260,217</u>
Other Post Employment Benefits	5,235,623	
SERS Defined Contribution Match	354,879	
State Employees Retirement Contributions - Normal Cost	[19,091,316]	<u>19,402,179</u>
State Employees Retirement Contributions - UAL	[156,836,684]	<u>142,990,110</u>
AGENCY TOTAL	[253,846,933]	<u>243,989,378</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	[2,055,500]	<u>1,614,264</u>
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	6,723,297	

TOTAL - SPECIAL TRANSPORTATION FUND	[1,848,034,353]	<u>1,835,394,813</u>
LESS:		
Unallocated Lapse	-12,000,000	
[Pension and Healthcare Savings	-19,700,000]	
NET - SPECIAL TRANSPORTATION FUND	[1,816,334,353]	<u>1,823,394,813</u>

Section 3. (Effective July 1, 2020) The amounts appropriated for the fiscal year ending June 30, 2021, in section 4 of public act 19-117 regarding the REGIONAL MARKET OPERATION FUND are amended to read as follows:

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

Section 4. (Effective July 1, 2020) The amounts appropriated for the fiscal year ending June 30, 2021, in section 5 of public act 19-117 regarding the BANKING FUND are amended to read as follows:

	2020-2021	
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	[12,062,616]	<u>11,951,825</u>
Other Expenses	1,535,297	
Equipment	44,900	
Fringe Benefits	[10,859,335]	<u>10,738,324</u>
Indirect Overhead	[121,193]	<u>161,101</u>
AGENCY TOTAL	[24,623,341]	<u>24,431,447</u>
LABOR DEPARTMENT		
Opportunity Industrial Centers	475,000	

Customized Services	950,000	
AGENCY TOTAL	1,425,000	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	670,000	
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	2,005,000	
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	39,541	
TOTAL - BANKING FUND	[28,762,882]	<u>28,570,988</u>

Section 5. (Effective July 1, 2020) The amounts appropriated for the fiscal year ending June 30, 2021, in section 6 of public act 19-117 regarding the INSURANCE FUND are amended to read as follows:

2020-2021

GENERAL GOVERNMENT

OFFICE OF POLICY AND MANAGEMENT

Personal Services	349,339	
Other Expenses	6,012	
Fringe Benefits	251,038	
AGENCY TOTAL	606,389	

DEPARTMENT OF ADMINISTRATIVE SERVICES

<u>Personal Services</u>		<u>188,484</u>
<u>Fringe Benefits</u>		<u>169,051</u>
<u>AGENCY TOTAL</u>		<u>357,535</u>

REGULATION AND PROTECTION

INSURANCE DEPARTMENT

Personal Services	[15,496,303]	<u>15,307,819</u>
Other Expenses	[1,725,916]	<u>1,789,040</u>
Equipment	[52,500]	<u>64,500</u>
Fringe Benefits	[13,898,634]	<u>13,729,583</u>
Indirect Overhead	[228,468]	<u>413,706</u>

AGENCY TOTAL	[31,401,821]	<u>31,304,648</u>
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	[1,655,805]	<u>1,466,690</u>
Other Expenses	[245,000]	<u>215,000</u>
Equipment	5,000	
Fringe Benefits	[1,626,111]	<u>1,430,944</u>
Indirect Overhead	100	
AGENCY TOTAL	[3,532,016]	<u>3,117,734</u>
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Crumbling Foundations	156,000	
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Needle and Syringe Exchange Program	460,741	
Children's Health Initiatives	2,988,430	
AIDS Services	4,987,064	
Breast and Cervical Cancer Detection and Treatment	2,189,256	
Immunization Services	60,883,073	
X-Ray Screening and Tuberculosis Care	[965,148]	<u>865,583</u>
Venereal Disease Control	197,341	
AGENCY TOTAL	[72,671,053]	<u>72,571,488</u>
OFFICE OF HEALTH STRATEGY		
Personal Services	1,021,026	
Other Expenses	2,136,767	
Equipment	10,000	
Fringe Benefits	860,664	
AGENCY TOTAL	4,028,457	
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	412,377	
HUMAN SERVICES		
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Fall Prevention	377,955	
NON-FUNCTIONAL		

STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	71,133	
TOTAL - INSURANCE FUND	[113,257,201]	<u>113,003,716</u>

Section 6. (Effective July 1, 2020) The amounts appropriated for the fiscal year ending June 30, 2021, in section 7 of public act 19-117 regarding the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND are amended to read as follows:

2020-2021

GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATIVE SERVICES

<u>Personal Services</u>		<u>171,149</u>
<u>Fringe Benefits</u>		<u>147,188</u>
<u>AGENCY TOTAL</u>		<u>318,337</u>

REGULATION AND PROTECTION

OFFICE OF CONSUMER COUNSEL

Personal Services	1,414,178	
Other Expenses	332,907	
Equipment	2,200	
Fringe Benefits	1,286,902	
Indirect Overhead	[40,568]	<u>14,985</u>
AGENCY TOTAL	[3,076,755]	<u>3,051,172</u>

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

Personal Services	[12,837,077]	<u>12,616,199</u>
Other Expenses	1,479,367	
Equipment	19,500	
Fringe Benefits	[11,039,886]	<u>10,778,764</u>
Indirect Overhead	100	
AGENCY TOTAL	[25,375,930]	<u>24,893,930</u>

NON-FUNCTIONAL

STATE COMPTROLLER - MISCELLANEOUS

Nonfunctional - Change to Accruals	42,640	
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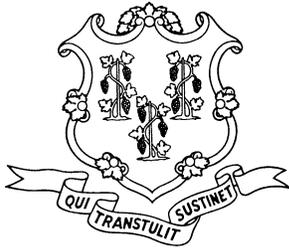
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[28,495,325]	<u>28,306,079</u>
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Section 7. (Effective July 1, 2020) The amounts appropriated for the fiscal year ending June 30, 2021, in section 8 of public act 19-117 regarding the WORKERS' COMPENSATION FUND are amended to read as follows:

	2020-2021	
GENERAL GOVERNMENT		
<u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u>		
<u>Personal Services</u>		<u>188,828</u>
<u>Fringe Benefits</u>		<u>181,275</u>
<u>AGENCY TOTAL</u>		<u>370,103</u>
DIVISION OF CRIMINAL JUSTICE		
Personal Services	408,464	
Other Expenses	10,428	
Fringe Benefits	428,887	
AGENCY TOTAL	847,779	
REGULATION AND PROTECTION		
LABOR DEPARTMENT		
Occupational Health Clinics	691,122	
WORKERS' COMPENSATION COMMISSION		
Personal Services	[10,971,397]	<u>10,682,108</u>
Other Expenses	2,709,545	
Equipment	1	
Fringe Benefits	[10,533,241]	<u>10,243,795</u>
Indirect Overhead	[635,967]	<u>201,758</u>
AGENCY TOTAL	[24,850,151]	<u>23,837,207</u>
HUMAN SERVICES		
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Personal Services	556,240	
Other Expenses	53,822	
Rehabilitative Services	1,111,913	
Fringe Benefits	515,134	
AGENCY TOTAL	2,237,109	
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	27,484	
TOTAL - WORKERS' COMPENSATION FUND	[28,653,645]	<u>28,010,804</u>

Section 8. (Effective July 1, 2020) The amounts appropriated for the fiscal year ending June 30, 2021, in section 10 of public act 19-117 regarding the TOURISM FUND are amended to read as follows:

	2020-2021	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Statewide Marketing	4,280,912	
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	
CT Flagship Producing Theaters Grant	259,951	
Performing Arts Centers	787,571	
Performing Theaters Grant	[381,753]	<u>362,600</u>
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	
Creative Youth Productions	150,000	
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	
Stamford Downtown Special Services District	50,000	
AGENCY TOTAL	[13,069,988]	<u>13,050,835</u>
TOTAL - TOURISM FUND	[13,069,988]	<u>13,050,835</u>



SECTION D

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# CAPITAL PROGRAM





## FEDERAL TAX LAW

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

## STATUTORY DEBT LIMIT

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

The estimated debt-incurring margins are calculated below.

	<u>FY 2020</u>	<u>FY 2021</u>
Revenues	\$16,819,000,000	\$17,451,000,000
Multiplier	1.6	1.6
Limit	\$26,910,400,000	\$ 27,921,600,000
Bonds Subject to Limit*	\$22,216,370,634	\$23,195,875,937
Debt Incurring Margin	\$ 4,694,029,366	\$ 4,725,724,063

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

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

## SUMMARY OF CAPITAL PROJECTS BY FUNCTION OF GOVERNMENT

FUNCTION OF GOVERNMENT	FY 2020 Requested	FY 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
Legislative	\$ 18,500,000	\$ 18,500,000	\$ -	\$ -
General Government	954,000,000	823,000,000	933,000,000	882,000,000
Regulation and Protection	11,625,000	49,900,000	2,645,000	21,000,000
Conservation and Development	432,350,000	345,000,000	600,931,000	385,500,000
Health and Hospitals	15,550,000	12,000,000	53,828,000	25,500,000
Transportation	846,615,000	1,622,615,000	1,329,040,000	912,375,000
Human Services	-	-	-	-
Education	109,888,046	38,000,000	98,027,075	39,500,000
Corrections	-	-	-	-
Judicial	19,250,000	20,550,000	16,000,000	19,000,000
Subtotal - All Agencies	2,407,778,046	2,929,565,000	3,033,471,075	2,284,875,000
Less: Reduction/Cancellation of Prior Authorizations		(3,376,000)		
UCONN Next Generation Connecticut		197,200,000		260,000,000
CSUS 2020 Program		80,000,000		46,000,000
Bioscience Collaboration Fund		10,565,000		10,570,000
Bioscience Innovation Fund		25,000,000		25,000,000
Strategic Defense Investment Act		9,096,428		9,446,428
<b>GRAND TOTAL</b>	<b>\$ 2,407,778,046</b>	<b>\$ 3,248,050,428</b>	<b>\$ 3,033,471,075</b>	<b>\$ 2,635,891,428</b>

## SUMMARY OF FINANCING

	FY 2020 Requested	FY 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
General Obligation Bonds	\$ 1,561,163,046	\$ 1,416,950,000	\$ 1,620,431,075	\$ 1,388,500,000
Plus: Prior Year Authorizations effective July of Fiscal Year		30,000,000		30,000,000
Less: Reduction/Cancellation of Prior Authorizations		(3,376,000)		-
Net Total General Obligation Bonds		1,443,574,000		1,418,500,000
Clean Water Revenue Bonds	-	-	84,000,000	84,000,000
UCONN Next Generation Connecticut		197,200,000		260,000,000
CSCU 2020 Program		80,000,000		46,000,000
Bioscience Collaboration Fund		10,565,000		10,570,000
Bioscience Innovation Fund		25,000,000		25,000,000
Strategic Defense Investment Act		9,096,428		9,446,428
Special Tax Obligation Bonds	846,615,000	776,615,000	1,329,040,000	782,375,000
Plus: Prior Year Authorizations effective July of Fiscal Year		706,000,000		-
Net Total Special Tax Obligation Bonds		1,482,615,000		782,375,000
<b>GRAND TOTAL</b>	<b>\$ 2,407,778,046</b>	<b>\$ 3,248,050,428</b>	<b>\$ 3,033,471,075</b>	<b>\$ 2,635,891,428</b>

**PROGRAM OR PROJECT BY AGENCY**

	FY 2020 Requested	FY 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
<b>Legislative Management</b>				
Replacement, repair and repaving of the roads and sidewalks at the State Capitol Complex Estimated State Funds - \$1,800,000	1,800,000	1,800,000		
Alterations, renovations and restoration to the State Capitol. include interior and exterior restoration and compliance with the Americans with Disabilities Act Estimated State Funds - \$15,000,000	15,000,000	15,000,000		
Exterior masonry repairs and window replacement at the Old State House in Hartford Estimated State Funds - \$1,700,000	1,700,000	1,700,000		
<b>Total – Legislative Management</b>	<b>\$ 18,500,000</b>	<b>\$ 18,500,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Legislative Management</b>	<b>\$ 18,500,000</b>	<b>\$ 18,500,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Office of Policy and Management</b>				
Grants-in-aid to distressed municipalities eligible pursuant to section 32-9s of the general statutes for capital purposes Estimated State Funds - \$19,500,000 Prior Authorization - \$5,500,000		7,000,000		7,000,000
Small Town Economic Assistance Program Estimated State Funds - \$301,000,000 Prior Authorization - \$271,000,000				30,000,000
Grants-in-aid to municipalities for the Local Capital Improvement Program Estimated State Funds - \$1,010,000,000 Prior Authorization - \$950,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Grants-in-aid to municipalities for municipal purposes and projects Estimated State Funds - \$504,859,814 Prior Authorization - \$352,859,814		76,000,000		76,000,000
Grants-in-aid to private, nonprofit health and human service organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, and that receive funds from the state to provide direct health or human services to state agency clients, for alterations, renovations, improvements, additions and new construction, including health, safety, compliance with the Americans with Disabilities Act and energy conservation improvements, information technology systems, technology for independence, purchase of vehicles and acquisition of property Estimated State Funds - \$205,000,000 Prior Authorization - \$155,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services Estimated State Funds - \$1,819,800,000 Prior Authorization - \$1,669,800,000	50,000,000	75,000,000	50,000,000	75,000,000
Capital Equipment Purchase Fund Estimated State Funds - \$526,100,000 Prior Authorization - \$499,100,000	48,000,000		27,000,000	27,000,000
Information technology capital investment program, including \$25,000,000 for the Paid Family and Medical Leave Insurance Authority Estimated State Funds - \$616,000,000 Prior Authorization - \$426,000,000	85,000,000	95,000,000	85,000,000	95,000,000
<b>Total - Office of Policy and Management</b>	<b>\$ 238,000,000</b>	<b>\$ 308,000,000</b>	<b>\$ 217,000,000</b>	<b>\$ 365,000,000</b>

**PROGRAM OR PROJECT BY AGENCY**

	FY 2020 Requested	FY 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
<b>Department of Administrative Services</b>				
School Construction Progress Payments	675,000,000	475,000,000	675,000,000	475,000,000
Estimated State Funds - \$12,706,160,000				
Prior Authorization - \$11,756,160,000				
Grants-in-aid to Alliance districts to assist in paying for general improvements to school buildings	30,000,000		30,000,000	6,000,000
Estimated State Funds - \$146,000,000				
Prior Authorization - \$140,000,000				
Grants-in-aid to priority school districts for projects, including reimbursements of expenditures, that are not eligible under section 10-287d of the general statutes		30,000,000		25,000,000
Estimated State Funds - \$55,000,000				
Removal or encapsulation of asbestos and hazardous materials in state-owned buildings	10,000,000	10,000,000	10,000,000	10,000,000
Estimated State Funds - \$213,500,000				
Prior Authorization - \$203,500,000				
Alterations, renovations and improvements in compliance with the Americans with Disabilities Act, or for improved accessibility to state facilities	1,000,000		1,000,000	1,000,000
Estimated State Funds - \$8,000,000				
Prior Authorization - \$7,000,000				
<b>Total - Department of Administrative Services</b>	<b>\$ 716,000,000</b>	<b>\$ 515,000,000</b>	<b>\$ 716,000,000</b>	<b>\$ 517,000,000</b>
<b>Total - General Government</b>	<b>\$ 954,000,000</b>	<b>\$ 823,000,000</b>	<b>\$ 933,000,000</b>	<b>\$ 882,000,000</b>
<b>Department of Emergency Services and Public Protection</b>				
Grants-in-aid to nonprofit organizations for security improvements		5,000,000		
Estimated State Funds - \$5,000,000				
School Security Infrastructure Competitive Grant Program		15,000,000		
Estimated State Funds - \$78,000,000				
Prior Authorization - \$63,000,000				
Implementation of the Criminal Justice Information Sharing System	8,900,000	8,900,000		
Estimated State Funds - \$59,820,000				
Prior Authorization - \$50,920,000				
<b>Total - Department of Emergency Services and Public Protection</b>	<b>\$ 8,900,000</b>	<b>\$ 28,900,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Military Department</b>				
State matching funds for anticipated federal reimbursable projects	2,725,000	1,000,000	2,645,000	1,000,000
Estimated State Funds - \$12,154,500				
Prior Authorization - \$10,154,500				
Estimated Federal Funds - \$7,570,000				
<b>Total - Military Department</b>	<b>\$ 2,725,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,645,000</b>	<b>\$ 1,000,000</b>
<b>Labor Department</b>				
For the Workforce Training Authority Fund		20,000,000		20,000,000
Estimated State Funds - \$70,000,000				
Prior Authorization - \$30,000,000				
<b>Total - Labor Department</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>
<b>Total - Regulation and Protection</b>	<b>\$ 11,625,000</b>	<b>\$ 49,900,000</b>	<b>\$ 2,645,000</b>	<b>\$ 21,000,000</b>
<b>Department of Energy and Environmental Protection</b>				
Clean Water Fund (General Obligation Bonds)	75,000,000	75,000,000	75,000,000	75,000,000
Estimated State Funds - \$1,865,125,976				
Prior Authorization - \$1,715,125,976				

**PROGRAM OR PROJECT BY AGENCY**

	FY 2020 Requested	FY 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
Clean Water Fund and Drinking Water Fund (Revenue Bonds)			84,000,000	84,000,000
Estimated State Funds - \$3,968,080,000				
Prior Authorization - \$3,884,080,000				
Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management	10,000,000	1,000,000	10,000,000	
Estimated State Funds - \$203,140,091				
Prior Authorization - \$202,140,091				
Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program for grants-in-aid to municipalities and private, organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, agencies, districts and other organizations	5,000,000	3,000,000	5,000,000	
Estimated State Funds - \$13,000,000				
Prior Authorization - \$10,000,000				
For the purpose of funding any energy services project that results in increased efficiency measures in state buildings pursuant to section 16a-38/ of the general statutes, or for any renewable energy or combined heat and power project in state buildings	25,000,000		25,000,000	20,000,000
Estimated State Funds - \$123,898,800				
Prior Authorization - \$103,898,800				
Dam repairs, including state-owned dams	7,600,000		8,025,000	5,500,000
Estimated State Funds - \$96,466,759				
Prior Authorization - \$90,996,759				
For the purposes of testing for pollution from Per- and Polyfluoroalkyl substances, providing potable water to persons affected by such pollution and for buyback of Aqueous film forming firefighting foam containing Per- and Polyfluoroalkyl substances		2,000,000		
Estimated State Funds - \$2,000,000				
<b>Total - Department of Energy and Environmental Protection</b>	<b>\$ 122,600,000</b>	<b>\$ 81,000,000</b>	<b>\$ 207,025,000</b>	<b>\$ 184,500,000</b>
<b>Department of Economic and Community Development</b>				
Grants-in-aid to nonprofit organizations sponsoring cultural and historic sites	5,000,000		5,000,000	5,000,000
Estimated State Funds - \$20,625,000				
Prior Authorization - \$15,625,000				
Small Business Express program established by section 32-7g of the general statutes	20,000,000	5,000,000	20,000,000	
Estimated State Funds - \$345,000,000				
Prior Authorization - \$340,000,000				
Brownfield Remediation and Revitalization program	25,000,000	30,000,000	25,000,000	17,000,000
Estimated State Funds - \$208,000,000				
Prior Authorization - \$161,000,000				
<b>Total - Department of Economic and Community Development</b>	<b>\$ 50,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 22,000,000</b>
<b>Department of Housing</b>				
Housing Trust Fund	40,000,000	30,000,000	40,000,000	
Estimated State Funds - \$345,000,000				
Prior Authorization - \$315,000,000				
Housing development and rehabilitation programs	165,000,000	100,000,000	165,000,000	75,000,000
Estimated State Funds - \$1,420,257,506				
Prior Authorization - \$1,245,257,506				

**PROGRAM OR PROJECT BY AGENCY**

	FY 2020 Requested	FY 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
Grant to Connecticut Housing Finance Authority for the Emergency Mortgage Assistance Program and for the purposes of section 8-265pp of the general statutes Estimated State Funds - \$47,000,000 Prior Authorization - \$38,000,000	30,500,000	4,500,000	30,500,000	4,500,000
<b>Total - Department of Housing</b>	<b>\$ 235,000,000</b>	<b>\$ 134,500,000</b>	<b>\$ 235,000,000</b>	<b>\$ 79,500,000</b>
<b>Capital Region Development Authority</b>				
Alterations, renovations and improvements to the XL Center in Hartford Estimated State Funds - \$90,000,000 Prior Authorization - \$35,000,000		27,500,000		27,500,000
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 Estimated State Funds - \$24,000,000 Prior Authorization - \$20,000,000		2,000,000		2,000,000
<b>Total - Capital Region Development Authority</b>	<b>\$ -</b>	<b>\$ 29,500,000</b>	<b>\$ -</b>	<b>\$ 29,500,000</b>
<b>Connecticut Municipal Redevelopment Authority</b>				
To capitalize the Connecticut Municipal Redevelopment Authority Estimated State Funds - \$45,000,000				45,000,000
<b>Total - Connecticut Municipal Redevelopment Authority</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000,000</b>
<b>Connecticut Port Authority</b>				
Grants-in-aid for improvements to deep water ports, including dredging Estimated State Funds - \$145,248,750 Prior Authorization - \$85,248,750	24,750,000	65,000,000	108,906,000	25,000,000
<b>Total - Connecticut Port Authority</b>	<b>\$ 24,750,000</b>	<b>\$ 65,000,000</b>	<b>\$ 108,906,000</b>	<b>\$ 25,000,000</b>
<b>Total - Conservation and Development</b>	<b>\$ 432,350,000</b>	<b>\$ 345,000,000</b>	<b>\$ 600,931,000</b>	<b>\$ 385,500,000</b>
<b>Department of Public Health</b>				
Grants-in-aid to public water systems for drinking water projects Estimated State Funds - \$44,000,000 Prior Authorization - \$20,000,000	4,000,000	4,000,000	36,000,000	20,000,000
Grants-in-aid for the remediation of lead in school drinking water Estimated State Funds - \$5,000,000		5,000,000		
<b>Total - Department of Public Health</b>	<b>\$ 4,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ 36,000,000</b>	<b>\$ 20,000,000</b>
<b>Department of Mental Health and Addiction Services</b>				
Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities Estimated State Funds - \$104,497,300 Prior Authorization - \$101,497,300	11,550,000	3,000,000	13,958,000	

**PROGRAM OR PROJECT BY AGENCY**

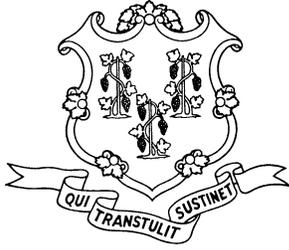
	FY 2020 Requested	FY 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
Design and installation of sprinkler systems, including related fire safety improvements, in direct patient care buildings Estimated State Funds - \$15,450,000 Prior Authorization - \$9,950,000			3,870,000	5,500,000
<b>Total - Department of Mental Health and Addiction Services</b>	<b>\$ 11,550,000</b>	<b>\$ 3,000,000</b>	<b>\$ 17,828,000</b>	<b>\$ 5,500,000</b>
<b>Total - Health and Hospitals</b>	<b>\$ 15,550,000</b>	<b>\$ 12,000,000</b>	<b>\$ 53,828,000</b>	<b>\$ 25,500,000</b>
<b>Department of Transportation</b>				
Interstate Highway Program Estimated State Funds - \$585,500,000 Prior Authorization - \$559,500,000 Estimated Federal Funds FY 2020- \$2,250,000 Estimated Federal Funds FY 2021 - \$198,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Urban Systems Projects Estimated State Funds - \$296,244,452 Prior Authorization - \$262,744,452 Estimated Federal Funds FY 2020 - \$78,758,000 Estimated Federal Funds FY 2021 - \$71,298,000	16,750,000	16,750,000	16,750,000	16,750,000
Local Bridge Program Estimated State Funds - \$119,000,000 Prior Authorization - \$99,000,000	10,000,000	10,000,000	10,000,000	10,000,000
State bridge improvement, rehabilitation and replacement projects Estimated State Funds - \$2,119,480,000 Prior Authorization - \$2,053,480,000 Estimated Federal Funds FY 2020 - \$73,347,215 Estimated Federal Funds FY 2021 - \$124,856,000	33,000,000	33,000,000	33,000,000	33,000,000
Fix-it-First program to repair the state's bridges Estimated State Funds - \$1,007,281,500 Prior Authorization - \$787,281,500	110,000,000	110,000,000	210,000,000	110,000,000
Fix-it-First program to repair the state's roads Estimated State Funds - \$666,746,000 Prior Authorization - \$516,746,000	75,000,000	75,000,000	434,640,000	75,000,000
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 Estimated State Funds - \$326,851,700 Prior Authorization - \$307,001,700	9,925,000	9,925,000	22,950,000	9,925,000
Capital resurfacing and related reconstruction projects Estimated State Funds - \$2,049,600,000 Prior Authorization - \$1,836,600,000	106,500,000	106,500,000	106,500,000	106,500,000
Intrastate Highway Program Estimated State Funds - \$1,557,638,915 Prior Authorization - \$1,469,638,915 Estimated Federal Funds FY 2020- \$88,390,000 Estimated Federal Funds FY 2021 - \$179,982,500	44,000,000	44,000,000	44,000,000	44,000,000
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects Estimated State Funds - \$3,035,370,000 Prior Authorization - \$2,563,370,000 Estimated Federal Funds FY 2020- \$159,420,000 Estimated Federal Funds FY 2021 - \$188,240,000	236,000,000	236,000,000	240,000,000	236,000,000

**PROGRAM OR PROJECT BY AGENCY**

	FY 2020 Requested	FY 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
Local Transportation Capital Improvement Program Estimated State Funds - \$498,000,000 Prior Authorization - \$364,000,000	67,000,000	67,000,000	67,000,000	67,000,000
Highway and Bridge Renewal Equipment Estimated State Funds - \$78,581,280 Prior Authorization - \$46,581,280	16,000,000	16,000,000	16,000,000	16,000,000
Department Facilities Estimated State Funds - \$382,367,536 Prior Authorization - \$357,727,536	9,440,000	9,440,000	15,200,000	15,200,000
Competitive grants for commercial rail freight lines operating in the state for improvements and repairs to, and the modernization of, existing rail, rail beds and related facilities Estimated State Funds - \$17,500,000 Prior Authorization - \$7,500,000		10,000,000		
For construction, repair or maintenance of highways, roads, bridges or bus and rail facilities and equipment (General Obligation Bonds) Estimated State Funds - \$1,000,000,000	100,000,000	100,000,000	100,000,000	100,000,000
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 (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) Estimated State Funds - \$420,000,000 Prior Authorization - \$360,000,000		30,000,000		30,000,000
<b>Total - Department of Transportation</b>	<b>\$ 846,615,000</b>	<b>\$ 916,615,000</b>	<b>\$1,329,040,000</b>	<b>\$ 912,375,000</b>
<b>Total - Transportation</b>	<b>\$ 846,615,000</b>	<b>\$ 916,615,000</b>	<b>\$1,329,040,000</b>	<b>\$ 912,375,000</b>
<b>Department of Education</b>				
Alterations, renovations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to update curricula, vehicles and technology at all technical high schools Estimated State Funds - \$230,992,142 Prior Authorization - \$225,992,142	9,000,000		9,000,000	5,000,000
<b>Total - Department of Education</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>	<b>\$ 5,000,000</b>
<b>State Library</b>				
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility under the provisions of subsection (c) of section 11-24 of the general statutes Estimated State Funds - \$82,247,182 Prior Authorization - \$79,747,182	2,500,000		2,500,000	2,500,000
<b>Total - State Library</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>
<b>Connecticut State Colleges and Universities</b>				
All State Colleges and Universities: System telecommunications infrastructure upgrades, improvements and expansions Estimated State Funds - \$9,200,000 Prior Authorization - \$5,200,000	11,500,000	2,000,000	3,750,000	2,000,000

**PROGRAM OR PROJECT BY AGENCY**

	FY 2020 Requested	FY 2020 Recommended	FY 2021 Requested	FY 2021 Recommended
All Community Colleges: Deferred maintenance, code compliance and infrastructure improvements Estimated State Funds - \$156,250,000 Prior Authorization - \$128,250,000	33,560,076	14,000,000	34,566,878	14,000,000
All State Universities: Deferred maintenance, code compliance and infrastructure improvements Estimated State Funds - \$48,000,000 Prior Authorization - \$34,000,000	23,320,580	7,000,000	24,020,197	7,000,000
Advanced manufacturing and emerging technology programs Estimated State Funds - \$35,550,000 Prior Authorization - \$28,550,000	3,000,000	3,000,000	3,075,000	3,000,000
All State Colleges and Universities: New and replacement instruction, research and/or laboratory equipment Estimated State Funds - \$38,000,000 Prior Authorization - \$26,000,000	20,600,000	6,000,000	21,115,000	6,000,000
Naugatuck Valley Community College: Alterations, renovations and improvements to Kinney Hall	6,407,390	6,000,000		
<b>Total - Connecticut State Colleges and Universities</b>	<b>\$ 98,388,046</b>	<b>\$ 38,000,000</b>	<b>\$ 86,527,075</b>	<b>\$ 32,000,000</b>
<b>Total - Education</b>	<b>\$ 109,888,046</b>	<b>\$ 38,000,000</b>	<b>\$ 98,027,075</b>	<b>\$ 39,500,000</b>
<b>Judicial Department</b>				
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities Estimated State Funds - \$149,208,760 Prior Authorization - \$128,208,760	11,000,000	11,000,000	10,000,000	10,000,000
Implementation of the Technology Strategic Plan Project Estimated State Funds - \$38,000,000 Prior Authorization - \$41,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Security improvements at various state-owned and maintained facilities Estimated State Funds - \$20,500,000 Prior Authorization - \$16,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Alterations and improvements in compliance with the Americans with Disabilities Act Estimated State Funds - \$5,000,000 Prior Authorization - \$1,000,000	2,000,000	2,000,000	2,000,000	5,000,000
Purchase and installation of sound amplification equipment in court and hearing rooms Estimated State Funds - \$1,300,000		1,300,000		
Mechanical system improvements at the superior courthouse in Stamford Estimated State Funds - \$2,250,000	2,250,000	2,250,000		
<b>Total - Judicial Department</b>	<b>\$ 19,250,000</b>	<b>\$ 20,550,000</b>	<b>\$ 16,000,000</b>	<b>\$ 19,000,000</b>
<b>Total - Judicial</b>	<b>\$ 19,250,000</b>	<b>\$ 20,550,000</b>	<b>\$ 16,000,000</b>	<b>\$ 19,000,000</b>



SECTION E

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# MUNICIPAL AID



## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Recommended
<b>GENERAL GOVERNMENT</b>				
Office of Policy and Management				
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031	54,944,031	54,944,031
Mashantucket Pequot and Mohegan Grant	49,942,789	51,472,796	51,472,796	51,472,796
Reimbursements to Towns for Private Tax-Exempt Property	105,889,432	109,889,434	109,889,434	109,889,434
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713
Distressed Municipalities	0	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	37,719	40,000	40,000	18,000
Property Tax Relief for Veterans	2,596,640	2,408,107	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	36,819,135
Municipal Transition	28,138,552	29,917,078	32,331,732	32,331,732
Municipal Stabilization Grant	37,753,333	37,953,335	38,253,335	38,253,335
Municipal Restructuring	29,300,000	7,300,000	7,300,000	7,300,000
<b>TOTAL - Office of Policy and Management</b>	<b>345,786,344</b>	<b>332,608,629</b>	<b>335,623,283</b>	<b>335,601,283</b>
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>345,786,344</b>	<b>332,608,629</b>	<b>335,623,283</b>	<b>335,601,283</b>
<b>CONSERVATION AND DEVELOPMENT</b>				
Department of Economic and Community Development				
Greater Hartford Arts Council	74,079	74,079	74,079	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863
Maritime Center Authority	303,705	303,705	303,705	303,705
Connecticut Humanities Council	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511
New Haven Arts Council	52,000	52,000	52,000	52,000
Beardsley Zoo	253,879	253,879	253,879	253,879
Mystic Aquarium	322,397	322,397	322,397	322,397
Northwestern Tourism	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000
Stamford Downtown Special Services District	0	50,000	50,000	50,000
<b>TOTAL - Department of Economic and Community Development</b>	<b>3,671,044</b>	<b>3,721,044</b>	<b>3,721,044</b>	<b>3,721,044</b>
Department of Housing				
Housing/Homeless Services - Municipality	575,226	575,226	575,226	575,226
<b>TOTAL - Department of Housing</b>	<b>575,226</b>	<b>575,226</b>	<b>575,226</b>	<b>575,226</b>
<b>TOTAL - CONSERVATION AND DEVELOPMENT</b>	<b>4,246,270</b>	<b>4,296,270</b>	<b>4,296,270</b>	<b>4,296,270</b>
<b>HEALTH AND HOSPITALS</b>				

## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Recommended
<b>Department of Public Health</b>				
Local and District Departments of Health	4,144,588	4,210,499	4,210,499	4,210,499
Venereal Disease Control	193,273	197,341	197,341	197,341
School Based Health Clinics	10,515,254	10,550,187	10,550,187	10,675,339
<b>TOTAL - Department of Public Health</b>	<b>14,853,115</b>	<b>14,958,027</b>	<b>14,958,027</b>	<b>15,083,179</b>
<b>TOTAL - HEALTH AND HOSPITALS</b>	<b>14,853,115</b>	<b>14,958,027</b>	<b>14,958,027</b>	<b>15,083,179</b>
<b>HUMAN SERVICES</b>				
<b>Department of Social Services</b>				
Teen Pregnancy Prevention - Municipality	73,710	98,281	98,281	98,281
<b>TOTAL - Department of Social Services</b>	<b>73,710</b>	<b>98,281</b>	<b>98,281</b>	<b>98,281</b>
<b>TOTAL - HUMAN SERVICES</b>	<b>73,710</b>	<b>98,281</b>	<b>98,281</b>	<b>98,281</b>
<b>EDUCATION</b>				
<b>Department of Education</b>				
Vocational Agriculture	13,759,589	14,952,000	15,124,200	15,124,200
Adult Education	19,367,262	20,383,960	20,383,960	20,383,960
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	3,438,415
Education Equalization Grants	2,016,155,736	2,054,281,297	2,092,033,975	2,094,348,386
Bilingual Education	2,311,573	1,977,112	3,177,112	1,916,130
Priority School Districts	37,150,868	30,818,778	30,818,778	30,818,778
Young Parents Program	66,385	0	0	0
Interdistrict Cooperation	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	140,619,782	140,619,782	140,619,782	140,619,782
Open Choice Program	37,276,977	26,835,214	27,682,027	27,682,027
Magnet Schools	326,508,158	304,204,848	306,033,302	306,033,302
After School Program	4,617,471	5,720,695	5,750,695	5,220,695
Extended School Hours	0	2,919,883	2,919,883	2,919,883
School Accountability	0	3,412,207	3,412,207	3,412,207
<b>TOTAL - Department of Education</b>	<b>2,604,968,616</b>	<b>2,613,260,591</b>	<b>2,655,090,736</b>	<b>2,655,614,165</b>
<b>State Library</b>				
Connecticard Payments	703,638	703,638	703,638	703,638
<b>TOTAL - State Library</b>	<b>703,638</b>	<b>703,638</b>	<b>703,638</b>	<b>703,638</b>
<b>TOTAL - EDUCATION</b>	<b>2,605,672,254</b>	<b>2,613,964,229</b>	<b>2,655,794,374</b>	<b>2,656,317,803</b>
<b>CORRECTIONS</b>				
<b>Department of Children and Families</b>				
Youth Service Bureaus	0	2,626,772	2,626,772	2,626,772
Youth Service Bureau Enhancement	0	1,093,973	1,093,973	1,093,973

## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Recommended
TOTAL - Department of Children and Families	0	3,720,745	3,720,745	3,720,745
TOTAL - CORRECTIONS	0	3,720,745	3,720,745	3,720,745
NON-FUNCTIONAL				
Debt Service - State Treasurer				
Municipal Restructuring	24,343,404	45,666,625	56,314,629	56,314,629
TOTAL - Debt Service - State Treasurer	24,343,404	45,666,625	56,314,629	56,314,629
TOTAL - NON-FUNCTIONAL	24,343,404	45,666,625	56,314,629	56,314,629
TOTAL - ALL APPROPRIATED FUNDS	2,994,975,097	3,015,312,806	3,070,805,609	3,071,432,190
Summary of Appropriated Funds:				
GENERAL FUND	2,941,167,991	2,959,921,625	3,015,414,428	3,016,041,009
INSURANCE FUND	193,273	197,341	197,341	197,341
MASHANTUCKET PEQUOT AND MOHEGAN FUND	49,942,789	51,472,796	51,472,796	51,472,796
TOURISM FUND	3,671,044	3,721,044	3,721,044	3,721,044

## BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2020 Recommended	FY 2021 Recommended
<b>GENERAL GOVERNMENT</b>		
Grants-in-aid for urban development projects	\$ 75,000,000	\$ 7,500,000
Local Capital Improvement Program	30,000,000	30,000,000
Grants-in-aid to municipalities for municipal purposes and projects	76,000,000	76,000,000
Small Town Economic Assistance Program		30,000,000
For the purposes described in section 32-9s of the general statutes	7,000,000	7,000,000
Grants-in-aid to Alliance districts to assist in paying for general school improvements		6,000,000
Grants-in-aid to priority school districts for projects, including reimbursements of expenditures, that are not eligible under section 10-287d of the general statutes	30,000,000	25,000,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Principal and current payments	<u>475,000,000</u>	<u>475,000,000</u>
<b>TOTAL - General Government</b>	<b>\$ 693,000,000</b>	<b>\$ 656,500,000</b>
<b>REGULATION AND PROTECTION</b>		
School Security Competitive Grant Program	<u>15,000,000</u>	-
<b>TOTAL - Regulation and Protection</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>
<b>CONSERVATION AND DEVELOPMENT</b>		
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	\$ 75,000,000	\$ 159,000,000
Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program	3,000,000	
Testing for pollution from Per- and Polyfluoroalkyl substances, providing potable water to persons affected by such pollution and for buyback of Aqueous film forming firefighting foam containing Per- and Polyfluoroalkyl substances	2,000,000	
Brownfield Remediation and Revitalization program	30,000,000	17,000,000
Municipal Redevelopment Agency		45,000,000
Crumbling Foundations Assistance Fund	20,000,000	20,000,000
Grants-in-aid and loans for various housing projects and programs	<u>134,500,000</u>	<u>79,500,000</u>
<b>TOTAL - Conservation and Development</b>	<b>\$ 264,500,000</b>	<b>\$ 320,500,000</b>
<b>HEALTH AND HOSPITALS</b>		
Grants-in-aid to public water systems	4,000,000	20,000,000
Grants-in-aid for the remediation of lead in school drinking water	<u>5,000,000</u>	-
<b>TOTAL - Health and Hospitals</b>	<b>\$ 9,000,000</b>	<b>\$ 20,000,000</b>
<b>TRANSPORTATION</b>		
Local Transportation Capital Program	67,000,000	67,000,000
Grants-in-aid for the town aid road program	60,000,000	60,000,000
Grants-in-aid for the local bridge program	<u>10,000,000</u>	<u>10,000,000</u>
<b>TOTAL - Transportation</b>	<b>\$ 137,000,000</b>	<b>\$ 137,000,000</b>
<b>EDUCATION</b>		
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	-	<u>2,500,000</u>
<b>TOTAL - Education</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>GRAND TOTAL</b>	<b>\$ <u>1,118,500,000</u></b>	<b>\$ <u>1,116,500,000</u></b>

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

# STATUTORY FORMULA GRANTS

## INTRODUCTION

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

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

In the Grant Program Summaries section, **lower-case boldfaced text indicates proposed legislation that could, if enacted, make significant changes to existing statutes with regard to the described program.** *Throughout this publication, lower-case italicized type reflects text with added emphasis.*

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

<u>Agency</u>	<u>Phone</u>	<u>Website</u>	<u>Grant(s)</u>
Office of Policy and Management	(860) 418-6355	<a href="http://www.portal.ct.gov/OPM">www.portal.ct.gov/OPM</a>	All municipal aid unless otherwise listed.
State Department of Education	(860) 713-6455	<a href="http://www.portal.ct.gov/SDE">www.portal.ct.gov/SDE</a>	Education Cost Sharing, Adult Education, Excess Cost, OPEN Choice, Magnet Schools, Priority School Districts, Extended School Hours, School Year Accountability.
Office of Early Childhood	(860) 500-4441	<a href="http://www.ct.gov/oec">www.ct.gov/oec</a>	Early Care and Education Program.
Department of Transportation	(860) 594-2675	<a href="http://www.ct.gov/dot">www.ct.gov/dot</a>	Town Aid Road.
Department of Public Health	(860) 509-7703	<a href="http://www.portal.ct.gov/DPH">www.portal.ct.gov/DPH</a>	School-Based Health Centers, Local and District Departments of Health.
Department of Children and Families	(860) 550-6300	<a href="https://portal.ct.gov/DCF">https://portal.ct.gov/DCF</a>	Youth Service Bureaus.

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

## **GRANT PROGRAM SUMMARIES**

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

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

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

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

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

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

A grantee’s payment in any year may reflect a modification due to an audit of an amount previously paid. Since FY 2015, the four towns of Windsor Locks, Suffield, East Granby and Windsor receive a total of \$4,678,571.79 directly from the Connecticut Airport Authority for the Bradley International Airport property, regardless of actual property tax loss. This payment is not part of the State Owned PILOT payment.

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

Notwithstanding the statutory formula, town-by-town payment lists for FY 2018 and FY 2019 were established in Section 592 of P.A. 17-2 (JSS). For FY 2020 and FY 2021, payment lists were established in Section 54 of P.A. 19-117 that maintain the same funding that each grantee received in FY 2019.

Grantees receive PILOT payments on or before October 31<sup>st</sup>, pursuant to P.A. 19-117.

#### PRIVATE COLLEGES AND GENERAL AND FREE STANDING CHRONIC DISEASE HOSPITALS PILOT

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

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

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

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

Notwithstanding the statutory formula, town-by-town payment lists for FY 2018 and FY 2019 were established in Section 591 of P.A. 17-2 (JSS). For FY 2020 and FY 2021, payment lists were established in Section 55 of P.A. 19-117 that maintain the same funding that each grantee received in FY 2019, with the exception of Middletown receiving an increase of \$4 million in FY 2020 and FY 2021.

Grantees receive PILOT payments on or before October 31<sup>st</sup>, pursuant to P.A. 19-117.

### MUNICIPAL REVENUE SHARING GRANT

Grants are made pursuant to payment lists in C.G.S. section 4-66l(d)(1) and (2). Town-by-town payment lists for FY 2018 and FY 2019 were established in Section 590 of P.A. 17-2 (JSS). For FY 2020 and FY 2021, payment lists were established in Section 56 of P.A. 19-117 that maintain the same funding that each grantee received in FY 2019.

### MUNICIPAL TRANSITION GRANT

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

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

Notwithstanding the statutory formula in section 4-66l(c), a formula was established in Section 70 of P.A. 19-117 for Municipal Transition grants in FY 2020 and FY 2021. According to the formula, grants to municipalities in FY 2020 represent the difference between their motor vehicle property tax revenue at 45 mills and their motor vehicle tax revenue if their motor vehicle mill rate had been the same as their real and personal property mill rate, based on each town's grand list in the assessment year commencing on October 1, 2016.

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

In addition to the formula described above, three fire districts in West Haven received additional funding for FY 2020 under subsection (b) of Section 70 of P.A. 19-117:

- (1) Allintown FD received an additional \$160,170;
- (2) West Shore FD received an additional \$80,000;
- (3) First Center FD received an additional \$80,000.

Grants are paid by August 1<sup>st</sup>.

### MUNICIPAL STABILIZATION GRANT

Municipal Stabilization grants are paid to municipalities based on statutory payment lists. Town-by-town payment lists for FY 2018 and FY 2019 were established in Section 589 of P.A. 17-2 (JSS). For FY 2020 and FY 2021, payment lists were established in Section 57 of P.A. 19-117 that maintain the same funding that each grantee received in FY 2019, with the following exceptions:

- (1) Groton received an increase of \$300,000 in FY 2021;
- (2) Thompson received an increase of \$200,000 in FY 2020 and FY 2021.

## MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT

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

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

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

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

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

A town’s grant is its total formula-derived amount reduced proportionately to the program’s annual appropriation, although the additional amounts payable to the towns described in the preceding paragraph are not subject to this provision. Pursuant to C.G.S. section 22a-27j, a town’s first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this publication *do not* reflect these deductions, nor do they separately reflect that

portion of the grant based on the PILOT formulas described above in (1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

Notwithstanding the statutory formula, town-by-town payment lists for FY 2018 and FY 2019 were established in Section 588 of P.A. 17-2 (JSS). For FY 2020 and FY 2021, payment lists were established in Section 58 of P.A. 19-117 that maintain the same funding that each grantee received in FY 2019, with the following exceptions:

- (1) Ledyard received an increase of \$500,000 in FY 2020 and FY 2021;
- (2) Montville received an increase of \$500,000 in FY 2020 and FY 2021;
- (3) Norwich received an increase of \$500,000 in FY 2020 and FY 2021;
- (4) Stonington received an increase of \$30,000 in FY 2020 and FY 2021.

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

#### TOWN AID ROAD FUND GRANT

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

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

#### LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP)

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

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

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

Historical LoCIP Authorizations (in millions)	
FY 2014	30.0
FY 2015	30.0
FY 2016	30.0
FY 2017	0.0
FY 2018	55.0
FY 2019	35.0
FY 2020	30.0
FY 2021	30.0

### GRANTS FOR MUNICIPAL PROJECTS

The Office of Policy and Management administers this program pursuant to P.A. 13-239 section 55, P.A. 13-247 section 128, and P.A. 15-1 (JSS) section 55 and section 432 of P.A. 17-2 (JSS) for the construction and maintenance of public highways, roads and bridges pursuant to C.G.S. section 13a-175a(b). Total bond authorizations in FY 2019 were \$60 million.

**Total bond authorizations for the program are increased to \$76 million for FY 2020 and FY 2021.**

No payment date is specified.

### ADULT EDUCATION

The Adult Education grant is administered by the Department of Education pursuant to C.G.S. section 10-71 and section 10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale with a percentage ranging from 0% to 65%. Districts identified under C.G.S. section 10-266p(a) as Priority School Districts (i.e., those with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20%. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

95% of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts reflect deductions for the Department of Education's administrative costs. 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.*

For FY 2020 and FY 2021, appropriations in P.A. 19-117 reflect sustained funding at the same level as FY 2019 in each year of the biennium.

Grantees receive 66% of this grant in August and the balance in May.

EDUCATION COST SHARING (ECS)

The Department of Education administers the Education Equalization Grants pursuant to C.G.S. section 10-262f, section 10-262g, section 10-262h, section 10-262i, and section 10-262j.

In FY 2019, ECS grants included one-time additional funding of \$2.9 million for students who were displaced from hurricanes in 2017.

For FY 2020 and FY 2021, appropriations in P.A. 19-117 maintain the phasing-in of the formula in existing law.

*For FY 2020, the sum of town-by-town ECS grants reported in this section exceeds the ECS appropriation. In order to fully fund ECS grants, a Finance Advisory Committee (FAC) transfer will be sought to align funding and hold impacted communities harmless.*

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

## **ADDITIONAL GRANTS - GRANT PROGRAM SUMMARIES**

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*Grantee-specific estimates are not available for these programs.*

### SCHOOL-BASED HEALTH CENTERS

The Department of Public Health distributes grants for school-based health centers pursuant to its powers under C.G.S. section 19a-2a. Funding supports the operation of 80 school-based health centers and 11 expanded sites in FY 2020. School-based health centers provide comprehensive primary health care (including medical, mental and oral health care) to enrolled students in communities that have large numbers of low income, high risk children and adolescents.

The Commissioner of Public Health certifies payments at various times.

### SPECIAL EDUCATION: EXCESS COSTS-STUDENT BASED

The Department of Education administers the Excess Costs-Student Based grant pursuant to C.G.S. section 10-76d, section 10-76g and section 10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to C.G.S. section 10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to C.G.S. section 10-76d(e)(3) and section 10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to C.G.S. section 10-76g(a)(1) and section 10-76d(e)(3).

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Grantees receive 75% of their payments in February and the balance in May.

### OPEN CHOICE GRANT

The Department of Education administers the OPEN Choice grant, pursuant to C.G.S. section 10-266aa, to encourage inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. The department provides, within available appropriations, an annual grant to the local or regional board of education for each receiving district in an amount equal to:

- (A) three thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is less than two per cent of the total student population of such receiving district,
- (B) four thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to two per cent but less than 3% of the total student population of such receiving district,
- (C) six thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is greater than or equal to three per cent but less than 4% of the total student population of such receiving district,
- (D) six thousand dollars for each out-of-district student who attends school in a receiving district under the program if the Commissioner of Education determines that the receiving district has an enrollment of greater than four thousand students and has increased the number of students in the program by at least 50% from the previous fiscal year, or
- (E) eight thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is greater than or equal to 4%of the total student population of such receiving district.

OPEN Choice inter-district school attendance between Hartford and other districts may include preschool programs in addition to all-day kindergarten. Grants are available for before- and after-school care and remedial services for preschool students as well as for subsidies to receiving districts.

The appropriation for FY 2020 and FY 2021 reflects a decrease due to the Sheff transportation portion of the grant being reallocated to a new account called Sheff Transportation.

Grantees receive a portion of their grant in November and the balance in April.

### MAGNET SCHOOLS

The Department of Education provides grants for the operation of inter-district magnet schools pursuant to C.G.S. section 10-264l.

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 (RESA), 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.

The appropriation for FY 2020 and FY 2021 reflects a decrease due to the Sheff transportation portion of the grant being reallocated to a new account called Sheff Transportation.

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 is administered by the Department of Children and Families, pursuant to C.G.S. section 10-19m through section 10-19q. Youth Service Bureaus coordinate a comprehensive service delivery system for youth that includes prevention and intervention programs, treatment and follow-up services. 102 bureaus served 145 towns in FY 2019.

### SCHOOL-BASED CHILD HEALTH

Pursuant to C.G.S. section 10-76d(a), local and regional boards of education are required to bill Medicaid where possible for services provided on behalf of eligible children. A local or regional board of education with a student population of less than a thousand may be exempted from this requirement if the board can demonstrate that the administrative effort will cost more than the revenue associated with it. The Department of Social Services remits grants to those local and regional boards of education that determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation).

Eligible boards of education receive 50% of the amount of the federal reimbursement that the state collects, based on the federal financial participation plan in effect on January 1, 2003.

Estimates are preliminary projections that may change, depending on the actual magnitude of claims processed. Grantees must reimburse the state if they receive an amount in excess of that to which they are entitled.

Grantees receive payments at least quarterly.

### LOCAL AND DISTRICT DEPARTMENTS OF HEALTH

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to C.G.S. section 19a-202, and section 19a-245. Upon application:

- Each health district that has a population of at least 50,000 or serves at least three municipalities receives \$1.85 per capita for each town, city and borough of such district, provided (1) the commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than \$1 per capita; and

- Each municipal health department receives \$1.18 per capita, provided the municipality (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the commissioner, (3) appropriates not less than \$1 per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

Pursuant to section 76 and section 77 of PA 19-117, the commissioner of public health shall reduce payments to local health authorities proportionally in any fiscal year in which the amount appropriated for such purpose is less than the aggregate statutory per capita grant amounts.

PRIORITY SCHOOL DISTRICT PROGRAMS

The Department of Education administers the three grants that were formerly appropriated within the Priority School District Program: those for Priority School Districts, Extended School Hours and School Year Accountability (or Summer School). Beginning July 1, 2019, these grants each have their own appropriation.

The table shown below reflects appropriations for the components of the Priority School District Program. Descriptions of each grant follow.

<u>Priority School District Program Grants</u>	FY 2019 In Millions	FY 2020 In Millions	FY 2021 In Millions
Priority School Districts	\$ 30.8	\$ 30.8	\$ 30.8
Extended School Hours	2.9	2.9	2.9
School Year Accountability (Summer School)	3.4	3.4	3.4
Total	37.1	37.1	37.1

PRIORITY SCHOOL DISTRICTS

Payments for Priority School Districts are determined pursuant to C.G.S. section 10-266p. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of at least \$150 per student. The town with the 6<sup>th</sup> highest population in the state also receives an additional \$2,270,000 per year.

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Grantees are able to make monthly drawdowns through SDE’s Pre-payment Grant system.

### EXTENDED SCHOOL HOURS

The Extended School Hours grant, administered pursuant to section 10-266t, allows for an expansion of the number of schools in Priority School Districts that can be kept open for academic enrichment and recreational programs after school hours, on Saturdays and during school vacations. Grant amounts are determined by multiplying the appropriation by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts.

Grantees are able to make monthly drawdowns through SDE's Pre-payment Grant system.

### SCHOOL YEAR ACCOUNTABILITY (SUMMER SCHOOL)

The School Year Accountability (Summer School) grant, administered in accordance with C.G.S. section 10-265m, assists children in Priority School Districts by allowing the provision of additional instruction to those students whose mastery test scores indicate it is needed.

Grantees are able to make monthly drawdowns through SDE's Pre-payment Grant system.

### EARLY CARE AND EDUCATION

This grant is the consolidation of separate existing grants into one grant program. The Early Childhood Program, Child Care Services, and School Readiness are administered within this one program.

- **School Readiness**  
The purpose of the School Readiness grant is to initiate and expand pre-kindergarten programs. This grant is administered by the Office of Early Childhood in accordance with C.G.S. section 10-16o through section 10-16r, inclusive. The grant distribution formula is based on each district's School Readiness program capacity multiplied by its per-child cost (which cannot exceed \$8,927 per child). Grantees receive payments monthly.
- **Early Childhood Program**  
Certain school districts that serve at least 40% of lunches free or at a reduced price are eligible for a separate grant. Non-priority school districts that are ranked between one and fifty, in descending order according to wealth, are eligible to compete for this grant. *Because of its competitive nature, funding for this grant is not reflected in this publication.*
- **Child Care Services**  
The Office of Early Childhood issues Child Care Services grants pursuant to C.G.S. section 8-210 in order to fund a portion of the costs needed to develop and operate licensed day care centers for children disadvantaged by reasons of economic, social or environmental conditions. Grantees receive payments at various times, in accordance with contracts entered into with the Office of Early Childhood.

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Andover	9,631	9,631	9,631	-	-	-	-	-	-
Ansonia	61,845	61,845	61,845	-	-	-	-	-	-
Ashford	2,817	2,817	2,817	-	-	-	-	-	-
Avon	27,370	27,370	27,370	-	-	-	-	-	-
Barkhamsted	9,887	9,887	9,887	-	-	-	-	-	-
Beacon Falls	24,899	24,899	24,899	-	-	-	-	-	-
Berlin	6,108	6,108	6,108	-	-	-	-	-	-
Bethany	20,648	20,648	20,648	14,650	14,650	14,650	-	-	-
Bethel	15,360	15,360	15,360	10,175	10,175	10,175	-	-	-
Bethlehem	527	527	527	-	-	-	-	-	-
Bloomfield	13,651	13,651	13,651	110,126	110,126	110,126	-	-	-
Bolton	24,288	24,288	24,288	-	-	-	-	-	-
Bozrah	3,044	3,044	3,044	-	-	-	-	-	-
Branford	12,155	12,155	12,155	105,041	105,041	105,041	-	-	-
Bridgeport	2,319,865	2,319,865	2,319,865	7,464,762	7,464,762	7,464,762	3,236,058	3,236,058	3,236,058
Bridgewater	639	639	639	-	-	-	-	-	-
Bristol	47,877	47,877	47,877	380,562	380,562	380,562	-	-	-
Brookfield	-	-	-	-	-	-	-	-	-
Brooklyn	79,919	79,919	79,919	-	-	-	-	-	-
Burlington	22,931	22,931	22,931	-	-	-	-	-	-
Canaan	58,344	58,344	58,344	1,406	1,406	1,406	-	-	-
Canterbury	5,357	5,357	5,357	-	-	-	-	-	-
Canton	9,325	9,325	9,325	-	-	-	-	-	-
Chaplin	31,817	31,817	31,817	-	-	-	-	-	-
Cheshire	1,317,410	1,317,410	1,317,410	100,980	100,980	100,980	-	-	-
Chester	9,068	9,068	9,068	-	-	-	-	-	-
Clinton	16,949	16,949	16,949	-	-	-	-	-	-
Colchester	74,928	74,928	74,928	-	-	-	-	-	-
Colebrook	2,813	2,813	2,813	-	-	-	-	-	-
Columbia	3,666	3,666	3,666	-	-	-	-	-	-
Cornwall	9,753	9,753	9,753	-	-	-	-	-	-
Coventry	23,414	23,414	23,414	-	-	-	-	-	-
Cromwell	8,749	8,749	8,749	37,974	37,974	37,974	-	-	-
Danbury	1,597,717	1,597,717	1,597,717	1,401,114	1,401,114	1,401,114	-	-	-
Darien	10,948	10,948	10,948	-	-	-	-	-	-
Deep River	7,424	7,424	7,424	-	-	-	-	-	-
Derby	29,550	29,550	29,550	690,309	690,309	690,309	-	-	-
Durham	6,251	6,251	6,251	-	-	-	-	-	-
Eastford	32,004	32,004	32,004	-	-	-	-	-	-
East Granby	3,868	3,868	3,868	-	-	-	-	-	-
East Haddam	18,370	18,370	18,370	-	-	-	-	-	-
East Hampton	19,217	19,217	19,217	-	-	-	-	-	-
East Hartford	69,451	69,451	69,451	1,102,257	1,102,257	1,102,257	-	-	-
East Haven	462,357	462,357	462,357	-	-	-	-	-	-
East Lyme	192,581	192,581	192,581	28,062	28,062	28,062	-	-	-
Easton	49,981	49,981	49,981	-	-	-	-	-	-
East Windsor	548,433	548,433	548,433	-	-	-	-	-	-
Ellington	4,540	4,540	4,540	-	-	-	-	-	-
Enfield	655,840	655,840	655,840	17,209	17,209	17,209	-	-	-
Essex	277	277	277	10,116	10,116	10,116	-	-	-
Fairfield	19,259	19,259	19,259	1,828,166	1,828,166	1,828,166	-	-	-
Farmington	2,069,061	2,069,061	2,069,061	23,644	23,644	23,644	-	-	-
Franklin	9,390	9,390	9,390	-	-	-	-	-	-
Glastonbury	-	-	-	-	-	-	-	-	-
Goshen	8,655	8,655	8,655	-	-	-	-	-	-
Granby	1,061	1,061	1,061	-	-	-	-	-	-
Greenwich	-	-	-	674,786	674,786	674,786	-	-	-
Griswold	32,943	32,943	32,943	-	-	-	-	-	-
Groton	564,150	564,150	564,150	25,380	25,380	25,380	-	-	-
Guilford	-	-	-	-	-	-	-	-	-
Haddam	33,979	33,979	33,979	-	-	-	-	-	-
Hamden	662,757	662,757	662,757	2,359,751	2,359,751	2,359,751	-	-	-
Hampton	12,327	12,327	12,327	-	-	-	-	-	-
Hartford	10,162,953	10,162,953	10,162,953	20,009,758	20,009,758	20,009,758	12,422,113	12,422,113	12,422,113
Hartland	56,100	56,100	56,100	-	-	-	-	-	-
Harwinton	5,872	5,872	5,872	-	-	-	-	-	-
Hebron	7,647	7,647	7,647	-	-	-	-	-	-
Kent	28,889	28,889	28,889	-	-	-	-	-	-
Killingly	149,332	149,332	149,332	-	-	-	-	-	-
Killingworth	50,606	50,606	50,606	-	-	-	-	-	-
Lebanon	14,807	14,807	14,807	-	-	-	-	-	-
Ledyard	379,330	379,330	379,330	-	-	-	-	-	-

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Lisbon	3,830	3,830	3,830	-	-	-	-	-	-
Litchfield	42,754	42,754	42,754	-	-	-	-	-	-
Lyme	9,054	9,054	9,054	138	138	138	-	-	-
Madison	295,398	295,398	295,398	-	-	-	-	-	-
Manchester	428,017	428,017	428,017	552,286	552,286	552,286	-	-	-
Mansfield	5,566,517	5,566,517	5,566,517	7,583	7,583	7,583	2,630,447	2,630,447	2,630,447
Marlborough	14,788	14,788	14,788	-	-	-	-	-	-
Meriden	258,466	258,466	258,466	772,912	772,912	772,912	-	-	-
Middlebury	25,793	25,793	25,793	-	-	-	-	-	-
Middlefield	4,920	4,920	4,920	-	-	-	-	-	-
Middletown	2,217,276	2,217,276	2,217,276	5,221,035	9,221,035	9,221,035	-	-	-
Milford	281,776	281,776	281,776	285,985	285,985	285,985	-	-	-
Monroe	-	-	-	-	-	-	-	-	-
Montville	1,079,480	1,079,480	1,079,480	-	-	-	-	-	-
Morris	11,872	11,872	11,872	-	-	-	-	-	-
Naugatuck	46,475	46,475	46,475	-	-	-	-	-	-
New Britain	2,996,392	2,996,392	2,996,392	2,066,516	2,066,516	2,066,516	-	-	-
New Canaan	-	-	-	101,728	101,728	101,728	-	-	-
New Fairfield	3,348	3,348	3,348	-	-	-	-	-	-
New Hartford	10,288	10,288	10,288	-	-	-	-	-	-
New Haven	5,146,251	5,146,251	5,146,251	36,545,385	36,545,385	36,545,385	15,246,372	15,246,372	15,246,372
Newington	14,719	14,719	14,719	1,939,870	1,939,870	1,939,870	-	-	-
New London	397,802	397,802	397,802	4,620,940	4,620,940	4,620,940	-	-	-
New Milford	323,944	323,944	323,944	146,478	146,478	146,478	-	-	-
Newtown	456,363	456,363	456,363	-	-	-	-	-	-
Norfolk	38,529	38,529	38,529	27,093	27,093	27,093	-	-	-
North Branford	2,986	2,986	2,986	1,202	1,202	1,202	-	-	-
North Canaan	12,906	12,906	12,906	-	-	-	-	-	-
North Haven	62,062	62,062	62,062	604,327	604,327	604,327	-	-	-
North Stonington	12,148	12,148	12,148	-	-	-	-	-	-
Norwalk	269,172	269,172	269,172	1,929,770	1,929,770	1,929,770	-	-	-
Norwich	680,137	680,137	680,137	747,378	747,378	747,378	-	-	-
Old Lyme	9,966	9,966	9,966	33,136	33,136	33,136	-	-	-
Old Saybrook	34,274	34,274	34,274	-	-	-	-	-	-
Orange	5,952	5,952	5,952	194,842	194,842	194,842	-	-	-
Oxford	108,327	108,327	108,327	-	-	-	-	-	-
Plainfield	34,173	34,173	34,173	26,401	26,401	26,401	-	-	-
Plainville	8,596	8,596	8,596	-	-	-	-	-	-
Plymouth	5,936	5,936	5,936	-	-	-	-	-	-
Pomfret	29,556	29,556	29,556	-	-	-	-	-	-
Portland	13,439	13,439	13,439	-	-	-	-	-	-
Preston	7,233	7,233	7,233	-	-	-	-	-	-
Prospect	1,038	1,038	1,038	-	-	-	-	-	-
Putnam	18,421	18,421	18,421	108,104	108,104	108,104	-	-	-
Redding	75,147	75,147	75,147	-	-	-	-	-	-
Ridgefield	22,112	22,112	22,112	-	-	-	-	-	-
Rocky Hill	512,303	512,303	512,303	-	-	-	-	-	-
Roxbury	1,402	1,402	1,402	-	-	-	-	-	-
Salem	35,653	35,653	35,653	-	-	-	-	-	-
Salisbury	3,342	3,342	3,342	-	-	-	-	-	-
Scotland	15,937	15,937	15,937	-	-	-	-	-	-
Seymour	11,453	11,453	11,453	-	-	-	-	-	-
Sharon	13,010	13,010	13,010	-	-	-	-	-	-
Shelton	-	-	-	-	-	-	-	-	-
Sherman	7	7	7	-	-	-	-	-	-
Simsbury	35,655	35,655	35,655	-	-	-	-	-	-
Somers	715,904	715,904	715,904	-	-	-	-	-	-
Southbury	-	-	-	-	-	-	-	-	-
Southington	6,766	6,766	6,766	94,474	94,474	94,474	-	-	-
South Windsor	142,250	142,250	142,250	-	-	-	-	-	-
Sprague	6,156	6,156	6,156	-	-	-	-	-	-
Stafford	28,118	28,118	28,118	140,952	140,952	140,952	-	-	-
Stamford	931,423	931,423	931,423	1,619,805	1,619,805	1,619,805	-	-	-
Sterling	2,904	2,904	2,904	-	-	-	-	-	-
Stonington	-	-	-	-	-	-	-	-	-
Stratford	213,514	213,514	213,514	-	-	-	-	-	-
Suffield	1,801,140	1,801,140	1,801,140	-	-	-	-	-	-
Thomaston	19,583	19,583	19,583	-	-	-	-	-	-
Thompson	6,524	6,524	6,524	1,436	1,436	1,436	-	-	-
Tolland	24,569	24,569	24,569	-	-	-	-	-	-
Torrington	162,755	162,755	162,755	217,645	217,645	217,645	-	-	-
Trumbull	98	98	98	10,178	10,178	10,178	-	-	-

**ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021**

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Union	15,426	15,426	15,426	-	-	-	-	-	-
Vernon	123,084	123,084	123,084	219,351	219,351	219,351	-	-	-
Voluntown	119,254	119,254	119,254	56,182	56,182	56,182	-	-	-
Wallingford	33,319	33,319	33,319	257,444	257,444	257,444	-	-	-
Warren	2,084	2,084	2,084	-	-	-	-	-	-
Washington	13,927	13,927	13,927	-	-	-	-	-	-
Waterbury	3,021,121	3,021,121	3,021,121	3,706,103	3,706,103	3,706,103	3,284,145	3,284,145	3,284,145
Waterford	143,075	143,075	143,075	109,838	109,838	109,838	-	-	-
Watertown	9,723	9,723	9,723	-	-	-	-	-	-
Westbrook	51,571	51,571	51,571	73,882	73,882	73,882	-	-	-
West Hartford	16,127	16,127	16,127	883,308	883,308	883,308	-	-	-
West Haven	181,198	181,198	181,198	5,527,988	5,527,988	5,527,988	-	-	-
Weston	-	-	-	-	-	-	-	-	-
Westport	305,404	305,404	305,404	96,952	96,952	96,952	-	-	-
Wethersfield	135,355	135,355	135,355	12,859	12,859	12,859	-	-	-
Willington	24,965	24,965	24,965	-	-	-	-	-	-
Wilton	10,271	10,271	10,271	-	-	-	-	-	-
Winchester	59,944	59,944	59,944	27,324	27,324	27,324	-	-	-
Windham	2,558,128	2,558,128	2,558,128	504,376	504,376	504,376	-	-	-
Windsor	27,298	27,298	27,298	-	-	-	-	-	-
Windsor Locks	45,282	45,282	45,282	-	-	-	-	-	-
Wolcott	1,140	1,140	1,140	-	-	-	-	-	-
Woodbridge	-	-	-	-	-	-	-	-	-
Woodbury	-	-	-	-	-	-	-	-	-
Woodstock	3,987	3,987	3,987	-	-	-	-	-	-
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	10,980	10,980	10,980	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
Groton (City of)	-	-	-	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-	-	-	-
Litchfield (Bor.)	288	288	288	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-
EdAdvance	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-	-	-	-
Various Fire Dist	-	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>54,944,031</b>	<b>54,944,031</b>	<b>54,944,031</b>	<b>105,889,434</b>	<b>109,889,434</b>	<b>109,889,434</b>	<b>36,819,135</b>	<b>36,819,135</b>	<b>36,819,135</b>

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Grantee	Municipal Transition Grant			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Andover	-	-	-	43,820	43,820	43,820	6,680	6,680	6,680
Ansonia	-	-	-	-	-	-	113,045	113,045	113,045
Ashford	-	-	-	44,498	44,498	44,498	12,010	12,010	12,010
Avon	-	-	-	142,054	142,054	142,054	-	-	-
Barkhamsted	-	-	-	-	-	-	6,728	6,728	6,728
Beacon Falls	-	-	-	-	-	-	12,467	12,467	12,467
Berlin	-	-	-	258,989	258,989	258,989	-	-	-
Bethany	-	-	-	26,746	26,746	26,746	881	881	881
Bethel	-	-	-	-	-	-	-	-	-
Bethlehem	-	-	-	40,552	40,552	40,552	4,125	4,125	4,125
Bloomfield	-	-	-	291,027	291,027	291,027	94,314	94,314	94,314
Bolton	-	-	-	11,053	11,053	11,053	3,244	3,244	3,244
Bozrah	-	-	-	-	-	-	9,143	9,143	9,143
Branford	-	-	-	-	-	-	-	-	-
Bridgeport	5,309,512	5,356,172	5,374,041	2,823,501	2,823,501	2,823,501	5,606,925	5,606,925	5,606,925
Bridgewater	-	-	-	-	-	-	3,734	3,734	3,734
Bristol	-	-	-	234,651	234,651	234,651	400,282	400,282	400,282
Brookfield	-	-	-	272,396	272,396	272,396	-	-	-
Brooklyn	-	-	-	-	-	-	191,703	191,703	191,703
Burlington	-	-	-	34,417	34,417	34,417	-	-	-
Canaan	-	-	-	24,132	24,132	24,132	6,202	6,202	6,202
Canterbury	-	-	-	94,624	94,624	94,624	15,208	15,208	15,208
Canton	-	-	-	-	-	-	-	-	-
Chaplin	-	-	-	34,779	34,779	34,779	73,052	73,052	73,052
Cheshire	-	-	-	241,134	241,134	241,134	1,962,440	1,962,440	1,962,440
Chester	-	-	-	-	-	-	3,278	3,278	3,278
Clinton	-	-	-	288,473	288,473	288,473	-	-	-
Colchester	-	-	-	134,167	134,167	134,167	23,167	23,167	23,167
Colebrook	-	-	-	-	-	-	6,045	6,045	6,045
Columbia	-	-	-	28,393	28,393	28,393	4,857	4,857	4,857
Cornwall	-	-	-	-	-	-	4,434	4,434	4,434
Coventry	-	-	-	113,156	113,156	113,156	13,336	13,336	13,336
Cromwell	-	-	-	-	-	-	-	-	-
Danbury	-	-	-	1,218,855	1,218,855	1,218,855	678,398	678,398	678,398
Darien	-	-	-	-	-	-	-	-	-
Deep River	-	-	-	-	-	-	4,490	4,490	4,490
Derby	-	-	-	205,327	205,327	205,327	207,304	207,304	207,304
Durham	-	-	-	244,059	244,059	244,059	1,003	1,003	1,003
Eastford	-	-	-	-	-	-	7,529	7,529	7,529
East Granby	-	-	-	-	-	-	987	987	987
East Haddam	-	-	-	-	-	-	3,042	3,042	3,042
East Hampton	-	-	-	120,397	120,397	120,397	6,742	6,742	6,742
East Hartford	276,593	666,197	799,442	200,959	200,959	200,959	156,898	156,898	156,898
East Haven	-	-	-	-	-	-	82,006	82,006	82,006
East Lyme	-	-	-	524,097	524,097	524,097	270,204	270,204	270,204
Easton	-	-	-	-	-	-	-	-	-
East Windsor	-	-	-	-	-	-	15,432	15,432	15,432
Ellington	-	-	-	-	-	-	4,081	4,081	4,081
Enfield	-	-	-	-	-	-	1,224,751	1,224,751	1,224,751
Essex	-	-	-	-	-	-	-	-	-
Fairfield	-	-	-	191,245	191,245	191,245	114,941	114,941	114,941
Farmington	-	-	-	802,461	802,461	802,461	-	-	-
Franklin	-	-	-	25,666	25,666	25,666	9,738	9,738	9,738
Glastonbury	-	-	-	385,930	385,930	385,930	-	-	-
Goshen	-	-	-	-	-	-	2,687	2,687	2,687
Granby	-	-	-	-	-	-	-	-	-
Greenwich	-	-	-	-	-	-	-	-	-
Griswold	-	-	-	-	-	-	55,478	55,478	55,478
Groton	-	-	-	466,668	466,668	466,668	1,232,069	1,232,069	1,232,069
Guilford	-	-	-	496,560	496,560	496,560	-	-	-
Haddam	-	-	-	-	-	-	908	908	908
Hamden	139,216	95,062	945,574	1,646,236	1,646,236	1,646,236	725,946	725,946	725,946
Hampton	-	-	-	28,585	28,585	28,585	8,881	8,881	8,881
Hartford	11,078,328	11,597,120	11,344,984	3,370,519	3,370,519	3,370,519	6,136,523	6,136,523	6,136,523
Hartland	-	-	-	76,110	76,110	76,110	6,593	6,593	6,593
Harwinton	-	-	-	39,036	39,036	39,036	3,676	3,676	3,676
Hebron	-	-	-	125,020	125,020	125,020	3,350	3,350	3,350
Kent	-	-	-	-	-	-	1,298	1,298	1,298
Killingly	-	-	-	268,063	268,063	268,063	94,184	94,184	94,184
Killingworth	-	-	-	155,954	155,954	155,954	-	-	-
Lebanon	-	-	-	162,740	162,740	162,740	13,139	13,139	13,139
Ledyard	-	-	-	-	-	-	891,000	1,391,000	1,391,000

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Grantee	Municipal Transition Grant			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Lisbon	-	-	-	139,316	139,316	139,316	11,287	11,287	11,287
Litchfield	-	-	-	46,905	46,905	46,905	-	-	-
Lyme	-	-	-	-	-	-	1,997	1,997	1,997
Madison	-	-	-	175,790	175,790	175,790	-	-	-
Manchester	-	-	-	780,354	780,354	780,354	412,450	412,450	412,450
Mansfield	-	-	-	661,283	661,283	661,283	179,151	179,151	179,151
Marlborough	-	-	-	48,977	48,977	48,977	1,807	1,807	1,807
Meriden	-	-	-	622,306	622,306	622,306	698,609	698,609	698,609
Middlebury	-	-	-	15,067	15,067	15,067	-	-	-
Middlefield	-	-	-	14,971	14,971	14,971	5,616	5,616	5,616
Middletown	-	-	-	-	-	-	1,060,747	1,060,747	1,060,747
Milford	-	-	-	1,130,086	1,130,086	1,130,086	236,690	236,690	236,690
Monroe	-	-	-	443,723	443,723	443,723	-	-	-
Montville	-	-	-	20,897	20,897	20,897	946,162	1,446,162	1,446,162
Morris	-	-	-	-	-	-	5,059	5,059	5,059
Naugatuck	565,309	737,984	672,332	283,399	283,399	283,399	147,899	147,899	147,899
New Britain	1,809,120	1,771,221	1,758,937	2,176,332	2,176,332	2,176,332	1,980,822	1,980,822	1,980,822
New Canaan	-	-	-	-	-	-	-	-	-
New Fairfield	-	-	-	265,666	265,666	265,666	-	-	-
New Hartford	-	-	-	-	-	-	822	822	822
New Haven	-	-	-	1,675,450	1,675,450	1,675,450	5,503,352	5,503,352	5,503,352
Newington	-	-	-	-	-	-	164,924	164,924	164,924
New London	-	-	-	1,112,913	1,112,913	1,112,913	1,667,837	1,667,837	1,667,837
New Milford	-	-	-	-	-	-	2,049	2,049	2,049
Newtown	-	-	-	267,960	267,960	267,960	829,098	829,098	829,098
Norfolk	-	-	-	9,911	9,911	9,911	8,899	8,899	8,899
North Branford	-	-	-	152,031	152,031	152,031	2,647	2,647	2,647
North Canaan	-	-	-	11,334	11,334	11,334	12,383	12,383	12,383
North Haven	-	-	-	-	-	-	86,789	86,789	86,789
North Stonington	-	-	-	-	-	-	880,690	880,690	880,690
Norwalk	-	-	-	1,780,046	1,780,046	1,780,046	577,059	577,059	577,059
Norwich	-	-	-	210,834	210,834	210,834	1,860,229	2,360,229	2,360,229
Old Lyme	-	-	-	-	-	-	-	-	-
Old Saybrook	-	-	-	-	-	-	-	-	-
Orange	-	-	-	221,467	221,467	221,467	6,408	6,408	6,408
Oxford	-	-	-	267,543	267,543	267,543	-	-	-
Plainfield	-	-	-	-	-	-	82,099	82,099	82,099
Plainville	-	-	-	-	-	-	27,635	27,635	27,635
Plymouth	-	-	-	-	-	-	33,955	33,955	33,955
Pomfret	-	-	-	23,434	23,434	23,434	9,172	9,172	9,172
Portland	-	-	-	-	-	-	2,902	2,902	2,902
Preston	-	-	-	-	-	-	1,165,290	1,165,290	1,165,290
Prospect	-	-	-	73,271	73,271	73,271	1,085	1,085	1,085
Putnam	-	-	-	71,039	71,039	71,039	75,902	75,902	75,902
Redding	-	-	-	57,277	57,277	57,277	-	-	-
Ridgefield	-	-	-	117,659	117,659	117,659	-	-	-
Rocky Hill	-	-	-	65,602	65,602	65,602	213,545	213,545	213,545
Roxbury	-	-	-	-	-	-	2,188	2,188	2,188
Salem	-	-	-	132,694	132,694	132,694	7,370	7,370	7,370
Salisbury	-	-	-	-	-	-	-	-	-
Scotland	-	-	-	13,960	13,960	13,960	11,620	11,620	11,620
Seymour	-	-	-	-	-	-	24,111	24,111	24,111
Sharon	-	-	-	-	-	-	2,001	2,001	2,001
Shelton	-	-	-	-	-	-	-	-	-
Sherman	-	-	-	-	-	-	109	109	109
Simsbury	-	-	-	-	-	-	-	-	-
Somers	-	-	-	240,198	240,198	240,198	1,564,515	1,564,515	1,564,515
Southbury	-	-	-	74,062	74,062	74,062	-	-	-
Southington	-	-	-	-	-	-	7,160	7,160	7,160
South Windsor	-	-	-	57,854	57,854	57,854	-	-	-
Sprague	-	-	-	-	-	-	17,479	17,479	17,479
Stafford	-	-	-	-	-	-	60,839	60,839	60,839
Stamford	-	-	-	1,846,049	1,846,049	1,846,049	625,635	625,635	625,635
Sterling	-	-	-	-	-	-	24,317	24,317	24,317
Stonington	-	-	-	218,992	218,992	218,992	-	30,000	30,000
Stratford	-	-	-	-	-	-	30,567	30,567	30,567
Suffield	-	-	-	206,051	206,051	206,051	2,760,598	2,760,598	2,760,598
Thomaston	-	-	-	-	-	-	16,872	16,872	16,872
Thompson	-	-	-	4,459	204,459	204,459	38,307	38,307	38,307
Tolland	-	-	-	322,977	322,977	322,977	-	-	-
Torrington	187,506	183,190	272,517	72,539	72,539	72,539	196,642	196,642	196,642
Trumbull	-	-	-	604,706	604,706	604,706	-	-	-

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Grantee	Municipal Transition Grant			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Union	-	-	-	-	-	-	19,013	19,013	19,013
Vernon	-	-	-	330,755	330,755	330,755	79,820	79,820	79,820
Voluntown	-	-	-	-	-	-	80,641	80,641	80,641
Wallingford	-	-	-	-	-	-	33,058	33,058	33,058
Warren	-	-	-	-	-	-	4,369	4,369	4,369
Washington	-	-	-	-	-	-	-	-	-
Waterbury	7,412,524	7,742,795	7,747,981	2,298,414	2,298,414	2,298,414	2,637,435	2,637,435	2,637,435
Waterford	-	-	-	-	-	-	-	-	-
Watertown	-	-	-	-	-	-	11,631	11,631	11,631
Westbrook	-	-	-	-	-	-	-	-	-
West Hartford	-	-	-	-	-	-	27,820	27,820	27,820
West Haven	-	-	-	-	-	-	807,097	807,097	807,097
Weston	-	-	-	70,181	70,181	70,181	-	-	-
Westport	-	-	-	66,133	66,133	66,133	-	-	-
Wethersfield	-	-	-	-	-	-	137,556	137,556	137,556
Willington	-	-	-	-	-	-	17,399	17,399	17,399
Wilton	-	-	-	93,135	93,135	93,135	-	-	-
Winchester	-	-	-	105,432	105,432	105,432	49,474	49,474	49,474
Windham	-	-	-	1,349,376	1,349,376	1,349,376	793,155	793,155	793,155
Windsor	-	-	-	357,943	357,943	357,943	-	-	-
Windsor Locks	-	-	-	150,116	150,116	150,116	387,713	387,713	387,713
Wolcott	-	-	-	136,938	136,938	136,938	16,939	16,939	16,939
Woodbridge	-	-	-	120,477	120,477	120,477	-	-	-
Woodbury	-	-	-	-	-	-	-	-	-
Woodstock	-	-	-	-	-	-	5,694	5,694	5,694
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
Groton (City of)	-	-	-	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-
EdAdvance	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	623,634	820,698	702,992	-	-	-	-	-	-
Windham #2	537,964	394,133	641,920	-	-	-	-	-	-
W Haven 1st Ctr.	78,676	272,214	788,328	-	-	-	-	-	-
Allingtown	120,170	160,170	960,525	-	-	-	-	-	-
W. Shore FD	-	120,122	322,159	-	-	-	-	-	-
Various Fire Dist	-	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>28,138,552</b>	<b>29,917,078</b>	<b>32,331,732</b>	<b>37,753,333</b>	<b>37,953,333</b>	<b>38,253,333</b>	<b>49,942,789</b>	<b>51,472,789</b>	<b>51,472,789</b>

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Actual	Recommended	Recommended	Actual	Recommended	Recommended	Actual	Recommended	Recommended
Andover	187,453	187,352	187,352	32,189	27,591	27,591	2,620	2,620	2,620
Ansonia	315,787	315,966	315,966	211,387	181,189	181,189	85,419	85,419	85,419
Ashford	292,893	293,536	293,536	58,058	49,763	49,763	3,582	3,582	3,582
Avon	313,020	312,434	312,434	127,153	108,988	108,988	261,442	261,442	261,442
Barkhamsted	195,332	195,176	195,176	41,414	35,499	35,499	41,462	41,462	41,462
Beacon Falls	190,730	192,176	192,176	44,022	37,733	37,733	43,809	43,809	43,809
Berlin	333,368	332,891	332,891	146,511	125,580	125,580	786,396	1,203,039	1,203,039
Bethany	211,020	211,001	211,001	55,369	47,459	47,459	67,229	67,229	67,229
Bethel	323,296	324,237	324,237	139,098	119,227	119,227	282,660	282,660	282,660
Bethlehem	209,731	209,734	209,734	39,100	33,514	33,514	7,945	7,945	7,945
Bloomfield	336,171	342,039	342,039	146,066	125,200	125,200	1,701,347	2,475,717	2,475,717
Bolton	200,248	200,010	200,010	43,938	37,661	37,661	24,859	24,859	24,859
Bozrah	181,477	181,301	181,301	31,500	26,999	26,999	138,521	138,521	138,521
Branford	399,740	399,724	399,724	181,505	155,575	155,575	374,850	374,850	374,850
Bridgeport	1,383,698	1,385,123	1,385,123	2,801,210	2,401,037	2,401,037	1,031,564	1,031,564	1,031,564
Bridgewater	178,611	178,586	178,586	27,515	23,584	23,584	587	587	587
Bristol	663,247	662,258	662,258	543,952	466,244	466,244	2,486,925	3,709,996	3,709,996
Brookfield	307,143	307,016	307,016	123,267	105,657	105,657	118,281	118,281	118,281
Brooklyn	242,277	242,192	242,192	82,399	70,628	70,628	10,379	10,379	10,379
Burlington	261,214	261,332	261,332	88,101	75,515	75,515	15,300	15,300	15,300
Canaan	170,012	169,203	169,203	22,547	19,326	19,326	20,712	20,712	20,712
Canterbury	224,844	224,964	224,964	63,204	54,175	54,175	2,022	2,022	2,022
Canton	256,218	256,119	256,119	78,564	67,340	67,340	7,994	7,994	7,994
Chaplin	186,833	186,806	186,806	31,618	27,102	27,102	601	601	601
Cheshire	404,875	404,496	404,496	213,221	182,762	182,762	736,700	736,700	736,700
Chester	190,369	190,280	190,280	33,173	28,434	28,434	89,264	89,264	89,264
Clinton	267,626	267,253	267,253	98,040	84,033	84,033	191,674	191,674	191,674
Colchester	349,471	349,164	349,164	135,862	116,454	116,454	39,009	39,009	39,009
Colebrook	201,335	201,376	201,376	28,993	24,851	24,851	550	550	550
Columbia	205,558	205,305	205,305	45,578	39,068	39,068	26,763	26,763	26,763
Cornwall	224,571	222,432	222,432	37,906	32,490	32,490	-	-	-
Coventry	295,186	295,131	295,131	117,641	100,836	100,836	10,533	10,533	10,533
Cromwell	276,136	275,736	275,736	96,478	82,695	82,695	31,099	31,099	31,099
Danbury	876,626	876,484	876,484	654,581	561,070	561,070	1,726,901	2,398,201	2,398,201
Darien	341,057	341,672	341,672	132,477	113,553	113,553	-	-	-
Deep River	197,900	197,901	197,901	36,697	31,455	31,455	104,136	104,136	104,136
Derby	264,665	263,915	263,915	126,810	108,695	108,695	14,728	14,728	14,728
Durham	222,126	221,833	221,833	61,044	52,324	52,324	153,897	153,897	153,897
Eastford	175,236	175,263	175,263	26,634	22,830	22,830	54,564	54,564	54,564
East Granby	202,006	201,843	201,843	40,925	35,077	35,077	537,454	826,034	826,034
East Haddam	325,170	325,670	325,670	102,379	87,754	87,754	1,696	1,696	1,696
East Hampton	320,960	321,263	321,263	102,870	88,174	88,174	18,943	18,943	18,943
East Hartford	580,105	579,436	579,436	524,303	449,404	449,404	4,447,536	6,308,383	6,308,383
East Haven	400,634	400,282	400,282	260,311	223,125	223,125	43,500	43,500	43,500
East Lyme	319,002	317,702	317,702	138,782	118,956	118,956	22,442	22,442	22,442
Easton	227,835	227,831	227,831	77,495	66,425	66,425	2,660	2,660	2,660
East Windsor	267,358	267,488	267,488	90,858	77,879	77,879	295,024	295,024	295,024
Ellington	339,811	340,741	340,741	124,107	106,377	106,377	223,527	223,527	223,527
Enfield	534,007	534,648	534,648	377,259	323,365	323,365	256,875	256,875	256,875
Essex	214,517	214,767	214,767	47,242	40,493	40,493	74,547	74,547	74,547
Fairfield	715,223	718,430	718,430	437,211	374,752	374,752	96,747	96,747	96,747
Farmington	373,796	373,521	373,521	160,039	137,177	137,177	545,804	545,804	545,804
Franklin	129,178	129,041	129,041	20,591	17,651	17,651	23,080	23,080	23,080
Glastonbury	461,217	460,298	460,298	236,426	202,650	202,650	240,799	240,799	240,799
Goshen	277,634	278,194	278,194	49,605	42,518	42,518	2,648	2,648	2,648
Granby	256,644	257,294	257,294	93,634	80,258	80,258	35,332	35,332	35,332
Greenwich	749,181	750,469	750,469	373,779	320,381	320,381	89,022	89,022	89,022
Griswold	190,910	188,153	188,153	108,407	92,803	92,803	31,895	31,895	31,895
Groton	375,122	373,106	373,106	243,620	211,014	211,014	1,240,819	1,819,768	1,819,768
Guilford	360,850	360,411	360,411	161,018	138,014	138,014	64,848	64,848	64,848
Haddam	246,841	243,758	243,758	85,507	73,292	73,292	3,554	3,554	3,554
Hamden	672,478	672,164	672,164	508,389	435,762	435,762	286,689	286,689	286,689
Hampton	188,210	188,327	188,327	33,312	28,554	28,554	-	-	-
Hartford	1,192,605	1,190,578	1,190,578	2,248,301	1,927,115	1,927,115	1,419,161	1,419,161	1,419,161
Hartland	143,016	142,969	142,969	22,898	19,628	19,628	955	955	955
Harwinton	227,247	227,149	227,149	58,235	49,915	49,915	21,506	21,506	21,506
Hebron	241,205	240,791	240,791	82,224	70,477	70,477	2,216	2,216	2,216
Kent	290,877	291,401	291,401	48,759	41,793	41,793	-	-	-
Killingly	357,159	357,948	357,948	165,436	141,670	141,670	706,717	976,064	976,064
Killingworth	251,717	249,802	249,802	62,051	53,188	53,188	5,148	5,148	5,148
Lebanon	318,312	318,912	318,912	83,036	71,175	71,175	30,427	30,427	30,427
Ledyard	295,461	289,817	289,817	129,193	110,736	110,736	421,085	421,085	421,085

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Actual	Recommended	Recommended	Actual	Recommended	Recommended	Actual	Recommended	Recommended
Lisbon	179,675	179,511	179,511	34,131	29,255	29,255	3,683	3,683	3,683
Litchfield	384,386	385,155	385,155	94,581	80,996	80,996	3,432	3,432	3,432
Lyme	179,863	179,941	179,941	30,663	26,283	26,283	-	-	-
Madison	313,284	313,195	313,195	129,341	110,864	110,864	6,795	6,795	6,795
Manchester	644,746	643,681	643,681	506,944	434,522	434,522	1,072,449	1,506,098	1,506,098
Mansfield	420,031	414,125	414,125	218,600	187,370	187,370	6,841	6,841	6,841
Marlborough	212,342	212,137	212,137	59,634	51,116	51,116	7,313	7,313	7,313
Meriden	662,689	663,656	663,656	592,923	508,219	508,219	893,641	1,290,737	1,290,737
Middlebury	223,762	224,275	224,275	64,913	55,640	55,640	84,264	84,264	84,264
Middlefield	197,295	197,250	197,250	36,973	31,691	31,691	248,652	248,652	248,652
Middletown	588,804	587,270	587,270	364,221	312,189	312,189	1,987,145	3,008,642	3,008,642
Milford	596,184	598,383	598,383	420,079	360,062	360,062	1,344,868	1,816,086	1,816,086
Monroe	351,891	351,306	351,306	157,392	134,907	134,907	179,106	179,106	179,106
Montville	324,397	323,230	323,230	172,362	147,739	147,739	528,644	528,644	528,644
Morris	177,741	177,930	177,930	25,176	21,577	21,577	3,528	3,528	3,528
Naugatuck	422,001	421,735	421,735	294,988	252,846	252,846	341,656	341,656	341,656
New Britain	767,372	766,681	766,681	1,159,680	994,011	994,011	1,383,881	2,148,288	2,148,288
New Canaan	331,951	332,099	332,099	135,545	116,182	116,182	200	200	200
New Fairfield	276,129	275,859	275,859	92,419	79,215	79,215	1,149	1,149	1,149
New Hartford	269,865	269,945	269,945	73,180	62,726	62,726	139,174	139,174	139,174
New Haven	1,248,741	1,254,250	1,254,250	1,857,276	1,591,951	1,591,951	1,369,123	1,805,520	1,805,520
Newington	414,897	413,929	413,929	242,156	207,562	207,562	917,869	1,365,802	1,365,802
New London	385,019	385,032	385,032	363,674	311,720	311,720	33,169	33,169	33,169
New Milford	556,879	556,890	556,890	225,508	193,293	193,293	674,203	996,617	996,617
Newtown	470,587	471,024	471,024	240,865	206,461	206,461	235,371	235,371	235,371
Norfolk	242,006	242,536	242,536	37,077	31,782	31,782	7,207	7,207	7,207
North Branford	280,440	280,168	280,168	102,152	87,558	87,558	301,074	301,074	301,074
North Canaan	187,925	188,644	188,644	34,169	29,287	29,287	359,719	359,719	359,719
North Haven	357,543	357,260	357,260	179,185	153,588	153,588	1,445,730	1,860,380	1,860,380
North Stonington	240,483	236,600	236,600	57,351	49,158	49,158	-	-	-
Norwalk	900,921	903,271	903,271	753,965	646,255	646,255	402,915	402,915	402,915
Norwich	494,405	492,648	492,648	398,648	341,699	341,699	187,132	187,132	187,132
Old Lyme	229,307	228,861	228,861	57,353	49,159	49,159	1,888	1,888	1,888
Old Saybrook	246,524	246,620	246,620	78,027	66,851	66,851	46,717	46,717	46,717
Orange	275,413	275,757	275,757	114,419	98,072	98,072	104,962	104,962	104,962
Oxford	275,833	275,974	275,974	112,328	96,280	96,280	84,313	84,313	84,313
Plainfield	289,013	288,859	288,859	142,931	122,512	122,512	144,803	144,803	144,803
Plainville	307,064	306,829	306,829	145,525	124,736	124,736	541,936	541,936	541,936
Plymouth	259,830	259,280	259,280	112,146	96,124	96,124	152,434	152,434	152,434
Pomfret	243,186	243,577	243,577	53,144	45,553	45,553	27,820	27,820	27,820
Portland	239,438	239,303	239,303	74,324	63,706	63,706	90,840	90,840	90,840
Preston	199,539	199,275	199,275	51,631	44,255	44,255	-	-	-
Prospect	241,498	241,602	241,602	76,299	65,399	65,399	70,942	70,942	70,942
Putnam	237,509	237,471	237,471	93,289	79,962	79,962	171,800	171,800	171,800
Redding	269,221	269,353	269,353	80,810	69,266	69,266	1,329	1,329	1,329
Ridgefield	379,425	379,636	379,636	178,751	153,216	153,216	561,986	561,986	561,986
Rocky Hill	345,630	345,102	345,102	133,151	114,129	114,129	221,199	221,199	221,199
Roxbury	322,536	323,449	323,449	41,697	35,741	35,741	602	602	602
Salem	193,591	193,271	193,271	39,223	33,620	33,620	4,699	4,699	4,699
Salisbury	293,798	294,475	294,475	50,980	43,698	43,698	83	83	83
Scotland	153,723	153,678	153,678	24,689	21,162	21,162	7,681	7,681	7,681
Seymour	297,506	297,318	297,318	136,379	116,897	116,897	281,186	281,186	281,186
Sharon	358,975	360,168	360,168	56,812	48,695	48,695	-	-	-
Shelton	505,860	505,277	505,277	315,008	270,006	270,006	584,121	584,121	584,121
Sherman	205,332	205,372	205,372	30,379	26,039	26,039	-	-	-
Simsbury	368,399	372,338	372,338	185,646	159,124	159,124	77,648	77,648	77,648
Somers	266,819	266,749	266,749	101,904	87,346	87,346	82,324	82,324	82,324
Southbury	368,927	368,715	368,715	150,329	128,855	128,855	20,981	20,981	20,981
Southington	525,649	525,964	525,964	330,055	282,905	282,905	820,795	1,133,854	1,133,854
South Windsor	380,839	381,866	381,866	188,134	161,257	161,257	1,338,190	1,776,486	1,776,486
Sprague	151,064	151,738	151,738	30,286	25,960	25,960	386,528	386,528	386,528
Stafford	393,503	395,729	395,729	126,477	108,409	108,409	437,917	437,917	437,917
Stamford	1,241,853	1,252,661	1,252,661	983,265	842,799	842,799	416,142	797,064	797,064
Sterling	191,812	191,742	191,742	48,919	41,931	41,931	24,398	24,398	24,398
Stonington	300,172	299,262	299,262	129,669	111,158	111,158	100,332	100,332	100,332
Stratford	599,920	600,187	600,187	455,850	390,729	390,729	3,507,689	4,682,925	4,682,925
Suffield	289,784	291,079	291,079	107,207	91,892	91,892	180,663	180,663	180,663
Thomaston	222,351	222,214	222,214	62,430	53,512	53,512	395,346	395,346	395,346
Thompson	253,150	253,223	253,223	103,270	88,517	88,517	76,733	76,733	76,733
Tolland	339,329	338,751	338,751	134,149	114,984	114,984	85,064	85,064	85,064
Torrington	457,571	455,793	455,793	307,369	263,459	263,459	605,345	605,345	605,345
Trumbull	462,970	461,303	461,303	285,725	244,907	244,907	189,309	189,309	189,309

**ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021**

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021	FY 2019	FY 2020	FY 2021
	Actual	Recommended	Recommended	Actual	Recommended	Recommended	Actual	Recommended	Recommended
Union	124,711	124,689	124,689	17,408	14,921	14,921	-	-	-
Vernon	403,495	403,895	403,895	244,513	209,584	209,584	151,598	151,598	151,598
Voluntown	172,987	172,991	172,991	28,200	24,172	24,172	2,002	2,002	2,002
Wallingford	539,470	538,986	538,986	334,916	287,071	287,071	1,948,455	2,739,896	2,739,896
Warren	181,598	181,664	181,664	25,338	21,718	21,718	288	288	288
Washington	331,126	332,040	332,040	60,442	51,808	51,808	158	158	158
Waterbury	1,068,413	1,068,475	1,068,475	1,527,828	1,309,565	1,309,565	2,516,158	3,506,785	3,506,785
Waterford	318,883	317,588	317,588	136,611	117,096	117,096	34,255	34,255	34,255
Watertown	349,969	349,028	349,028	180,349	154,586	154,586	642,281	642,281	642,281
Westbrook	217,374	217,392	217,392	48,736	41,774	41,774	267,405	267,405	267,405
West Hartford	686,369	686,593	686,593	502,611	430,810	430,810	805,784	805,784	805,784
West Haven	616,005	617,268	617,268	691,761	592,937	592,937	147,516	147,516	147,516
Weston	251,600	251,619	251,619	76,833	65,857	65,857	453	453	453
Westport	392,201	393,144	393,144	172,998	148,284	148,284	-	-	-
Wethersfield	400,067	399,515	399,515	213,862	183,310	183,310	21,785	21,785	21,785
Willington	258,347	258,955	258,955	68,381	58,613	58,613	20,018	20,018	20,018
Wilton	316,011	315,704	315,704	131,301	112,543	112,543	307,058	583,476	583,476
Winchester	300,203	300,021	300,021	102,015	87,442	87,442	306,204	306,204	306,204
Windham	366,147	365,144	365,144	307,974	263,978	263,978	454,575	454,575	454,575
Windsor	402,999	402,432	402,432	212,598	182,226	182,226	1,321,000	1,710,188	1,710,188
Windsor Locks	263,603	263,625	263,625	92,295	79,109	79,109	1,907,971	2,360,422	2,360,422
Wolcott	302,171	301,999	301,999	135,702	116,316	116,316	234,916	234,916	234,916
Woodbridge	240,441	240,356	240,356	75,626	64,822	64,822	29,920	29,920	29,920
Woodbury	295,382	295,235	295,235	89,361	76,596	76,596	56,908	56,908	56,908
Woodstock	383,446	384,353	384,353	97,713	83,755	83,755	68,767	68,767	68,767
Bantam (Bor.)	-	-	-	275	231	231	-	-	-
Danielson (Bor.)	-	-	-	3,150	2,833	2,833	-	-	-
Fenwick (Bor.)	1,079	1,076	1,076	943	836	836	-	-	-
Groton (City of)	113,731	113,140	113,140	21,490	16,310	16,310	-	-	-
Groton Long Point	-	-	-	3,852	3,227	3,227	-	-	-
Jewett City (Bor.)	78,220	77,452	77,452	2,802	2,519	2,519	4,195	4,195	4,195
Litchfield (Bor.)	-	-	-	805	770	770	-	-	-
Newtown (Bor.)	-	-	-	449	378	378	-	-	-
Stonington (Bor.)	15,223	15,187	15,187	1,747	1,483	1,483	-	-	-
Woodmont (Bor.)	17,226	17,374	17,374	328	286	286	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-
EdAdvance	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-	-	-	-
Various Fire Dist	-	-	-	-	-	-	844,666	844,665	844,665
<b>TOTALS</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>34,999,987</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>60,000,000</b>	<b>76,000,000</b>	<b>76,000,000</b>

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Grantee	Education Cost Sharing			Adult Education		
	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Andover	2,132,347	2,064,995	2,004,782	-	-	-
Ansonia	16,730,250	17,328,187	17,938,428	111,036	114,836	112,628
Ashford	3,612,295	3,528,605	3,459,062	-	-	-
Avon	628,124	613,536	584,016	1,879	2,243	2,215
Barkhamsted	1,576,089	1,542,525	1,494,242	1,650	1,643	1,546
Beacon Falls	4,021,856	3,995,130	3,946,560	-	-	-
Berlin	6,066,489	5,950,709	5,870,600	12,950	11,149	10,985
Bethany	1,879,060	1,819,759	1,764,574	-	-	-
Bethel	7,873,066	7,873,429	7,880,729	12,513	12,977	13,905
Bethlehem	1,184,697	1,158,471	1,128,527	-	-	-
Bloomfield	6,119,880	6,421,768	6,700,683	22,311	24,072	26,620
Bolton	2,794,988	2,747,057	2,683,216	3,620	3,854	4,062
Bozrah	1,222,673	1,207,585	1,190,095	7,178	6,491	6,705
Branford	2,271,599	2,483,807	2,619,087	23,679	21,779	21,472
Bridgeport	182,283,124	185,090,842	187,414,378	2,132,596	2,144,650	2,116,085
Bridgewater	23,079	23,267	23,564	-	-	-
Bristol	45,149,868	46,286,500	47,425,189	331,058	349,938	322,766
Brookfield	1,157,902	1,052,942	962,317	4,537	4,575	4,881
Brooklyn	6,946,653	6,956,456	6,926,095	34,173	34,995	32,887
Burlington	4,118,158	4,022,950	3,923,648	-	-	-
Canaan	149,720	139,220	125,752	-	-	-
Canterbury	4,246,556	4,136,251	4,004,835	13,041	13,942	13,152
Canton	3,402,636	3,402,125	3,423,208	2,714	2,973	2,874
Chaplin	1,762,388	1,715,312	1,652,147	3,037	3,059	2,789
Cheshire	9,327,768	9,313,574	9,339,412	26,740	29,176	28,807
Chester	678,413	732,016	768,291	-	-	-
Clinton	5,698,299	5,455,699	5,192,084	33,497	30,688	30,254
Colchester	12,660,380	12,359,177	12,040,218	24,053	23,875	23,968
Colebrook	444,939	427,896	403,912	497	434	405
Columbia	2,443,869	2,368,637	2,316,189	2,241	2,515	2,350
Cornwall	7,337	8,311	9,149	-	-	-
Coventry	8,276,292	8,102,510	7,952,911	11,459	10,737	11,288
Cromwell	4,701,988	4,835,861	4,977,403	15,762	15,314	13,955
Danbury	32,317,062	35,015,511	37,698,473	246,768	255,886	253,588
Darien	511,084	427,881	443,228	135	136	134
Deep River	1,670,631	1,666,695	1,662,870	-	-	-
Derby	8,130,303	8,498,976	8,838,713	131,102	130,492	128,743
Durham	3,457,203	3,312,134	3,165,733	-	-	-
Eastford	1,004,024	979,939	947,176	2,392	2,300	2,207
East Granby	1,422,291	1,439,284	1,434,092	1,287	1,382	1,494
East Haddam	3,561,727	3,562,049	3,555,957	6,266	6,179	6,580
East Hampton	7,118,965	7,020,522	6,902,775	16,917	19,436	19,591
East Hartford	50,391,036	52,184,081	54,386,029	222,415	268,193	271,864
East Haven	19,644,177	19,752,616	19,825,403	451,272	484,704	507,240
East Lyme	6,423,087	6,261,508	6,076,507	16,187	15,243	16,879
Easton	185,271	173,187	172,080	356	340	374
East Windsor	5,674,742	5,669,122	5,669,122	15,608	15,795	16,123
Ellington	9,685,297	9,830,496	9,946,889	16,861	21,609	21,576
Enfield	28,749,709	29,169,999	29,551,526	99,225	104,095	103,460
Essex	99,852	104,620	103,926	-	-	-
Fairfield	1,263,896	1,102,464	1,111,544	1,361	1,643	1,622
Farmington	934,760	893,279	843,457	3,932	4,075	4,485
Franklin	829,317	784,087	736,256	2,828	2,546	2,435
Glastonbury	5,887,261	5,605,704	5,379,255	7,879	10,559	9,830
Goshen	80,959	80,429	80,162	-	-	-
Granby	5,399,380	5,330,217	5,278,314	2,822	3,337	3,535
Greenwich	195,946	277,367	378,649	-	-	-
Griswold	10,805,573	10,875,602	10,925,151	35,953	30,254	29,996
Groton	25,008,083	25,040,045	25,040,045	98,460	113,026	114,320
Guilford	2,195,456	1,961,458	1,766,084	10,567	10,027	9,519
Haddam	1,979,790	2,008,742	2,019,012	-	-	-
Hamden	27,414,513	28,638,991	29,931,677	256,338	280,745	281,045
Hampton	1,167,198	1,114,004	1,058,408	1,684	1,679	1,698
Hartford	201,305,693	205,908,194	209,104,777	1,633,048	1,690,007	1,814,902
Hartland	1,175,504	1,126,876	1,071,722	1,899	1,837	1,755
Harwinton	2,557,930	2,507,860	2,430,050	-	-	-
Hebron	6,367,253	6,178,316	5,997,693	-	-	-
Kent	26,020	26,947	27,594	-	-	-
Killingly	15,606,952	15,574,402	15,574,402	109,596	109,086	102,239
Killingworth	1,837,860	1,767,283	1,677,663	-	-	-
Lebanon	4,852,205	4,761,062	4,578,589	8,002	8,227	7,895
Ledyard	11,667,134	11,601,318	11,492,516	23,540	23,926	23,008

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Grantee	Education Cost Sharing			Adult Education		
	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Lisbon	3,141,559	3,019,504	2,899,516	11,479	12,441	11,517
Litchfield	1,325,920	1,300,927	1,293,502	1,295	1,463	1,352
Lyme	61,597	60,912	60,216	-	-	-
Madison	402,972	407,115	395,466	3,506	3,686	4,092
Manchester	34,867,015	36,555,957	38,251,478	686,770	771,180	772,724
Mansfield	9,667,581	9,561,096	9,459,722	-	-	-
Marlborough	2,990,807	2,951,181	2,902,339	-	-	-
Meriden	60,964,683	62,740,126	64,774,539	946,563	517,983	510,656
Middlebury	822,086	821,127	847,757	-	-	-
Middlefield	1,945,055	1,894,751	1,837,504	-	-	-
Middletown	19,812,420	20,671,979	21,551,965	1,241,220	1,165,671	1,141,795
Milford	10,054,450	9,885,063	9,673,235	32,222	40,515	40,791
Monroe	5,687,727	5,448,842	5,272,935	14,926	14,564	16,280
Montville	12,575,279	12,690,954	12,779,336	34,587	37,127	36,906
Morris	103,296	111,991	109,929	-	-	-
Naugatuck	30,529,502	31,227,536	32,037,303	204,471	214,885	214,876
New Britain	87,992,888	91,857,909	95,776,383	601,045	610,946	602,819
New Canaan	373,241	361,345	377,366	44	45	44
New Fairfield	3,827,435	3,682,456	3,481,120	4,464	4,071	3,842
New Hartford	3,014,823	2,966,653	2,913,010	3,175	3,036	2,764
New Haven	155,043,026	158,100,479	160,470,865	2,861,119	2,851,876	2,849,131
Newington	12,940,411	13,434,233	13,772,951	36,584	41,596	42,222
New London	26,211,517	27,533,842	28,628,974	1,168,158	1,263,522	1,247,426
New Milford	11,366,789	11,278,123	11,124,188	22,210	29,045	31,985
Newtown	4,557,326	4,516,620	4,495,691	4,621	4,770	4,597
Norfolk	25,863	26,148	25,940	228	256	306
North Branford	7,606,002	7,453,844	7,331,325	39,559	47,411	49,895
North Canaan	1,889,092	1,835,732	1,781,954	-	-	-
North Haven	3,778,467	3,861,392	3,851,360	8,251	7,303	6,453
North Stonington	2,708,663	2,657,840	2,584,204	11,239	11,336	9,760
Norwalk	11,377,327	11,982,530	12,590,479	83,104	52,803	51,842
Norwich	36,944,314	37,983,728	39,228,238	353,630	357,882	353,132
Old Lyme	241,512	239,884	238,583	-	-	-
Old Saybrook	107,818	127,089	129,714	4,726	5,009	4,945
Orange	1,213,842	1,113,620	1,015,498	-	-	-
Oxford	4,044,447	3,874,148	3,677,011	1,624	1,867	1,540
Plainfield	15,118,718	15,049,019	14,990,047	109,796	113,934	111,713
Plainville	10,356,873	10,577,242	10,812,066	126,308	150,943	144,535
Plymouth	9,755,825	9,829,572	9,802,121	11,760	11,849	11,692
Pomfret	2,835,789	2,745,558	2,670,987	5,730	5,676	5,155
Portland	4,347,481	4,456,627	4,493,305	11,048	10,339	10,587
Preston	3,005,174	2,989,021	2,952,496	22,721	23,474	19,751
Prospect	5,024,784	4,933,881	4,862,123	-	-	-
Putnam	8,309,278	8,340,282	8,340,282	66,461	68,027	64,410
Redding	178,022	179,134	178,040	627	556	623
Ridgefield	650,296	570,386	568,700	662	815	732
Rocky Hill	4,351,064	4,638,485	5,010,814	9,116	10,114	10,923
Roxbury	34,177	35,361	36,047	-	-	-
Salem	2,727,638	2,626,251	2,525,078	4,798	4,146	3,938
Salisbury	12,273	15,958	19,530	-	-	-
Scotland	1,340,349	1,311,658	1,274,671	1,865	1,868	1,909
Seymour	10,182,850	10,218,859	10,423,086	77,914	81,310	79,624
Sharon	10,644	12,200	13,437	-	-	-
Shelton	6,067,320	6,340,945	6,641,832	38,466	40,236	41,124
Sherman	46,470	47,041	46,995	185	173	158
Simsbury	6,028,199	6,129,867	6,317,010	14,877	15,279	15,079
Somers	5,839,497	5,779,507	5,692,630	11,056	11,361	10,406
Southbury	3,501,461	3,628,482	3,785,641	-	-	-
Southington	20,181,680	20,430,243	20,466,417	7,420	13,745	20,097
South Windsor	11,439,569	11,697,813	11,408,078	14,029	15,134	15,435
Sprague	2,615,689	2,665,202	2,668,094	16,926	17,286	17,057
Stafford	9,678,092	9,627,288	9,551,487	25,848	27,196	25,902
Stamford	11,331,360	12,362,917	13,590,585	313,412	297,027	292,920
Sterling	3,106,234	3,190,254	3,175,732	11,793	12,161	11,923
Stonington	1,284,257	1,188,816	1,073,011	8,390	7,960	8,338
Stratford	21,891,021	23,024,429	24,116,337	114,898	127,204	127,192
Suffield	6,173,608	6,181,616	6,148,151	7,701	7,734	7,377
Thomaston	5,531,400	5,500,105	5,481,226	11,558	11,994	11,580
Thompson	7,512,785	7,534,704	7,534,704	48,519	48,868	47,491
Tolland	9,761,563	9,435,837	9,105,528	8,578	8,759	8,544
Torrington	24,661,375	25,922,985	26,958,170	133,965	136,743	136,704
Trumbull	3,054,999	2,540,838	2,323,541	10,178	3,662	3,427

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

Grantee	Education Cost Sharing			Adult Education		
	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Union	220,822	218,095	211,728	1,557	1,570	1,310
Vernon	19,387,452	19,782,980	20,170,089	215,019	205,655	211,849
Voluntown	2,293,164	2,206,589	2,117,243	8,519	8,472	8,686
Wallingford	20,875,615	20,921,912	20,855,570	222,692	235,311	232,273
Warren	32,511	32,317	32,115	-	-	-
Washington	51,052	51,990	53,007	-	-	-
Waterbury	136,322,214	143,020,652	150,090,541	1,925,548	1,888,498	1,883,114
Waterford	325,101	324,644	326,444	13,665	14,456	13,081
Watertown	11,725,708	11,748,394	11,780,186	4,869	4,949	4,752
Westbrook	79,874	73,038	74,979	1,413	1,129	1,230
West Hartford	21,037,238	21,486,317	21,880,823	50,259	62,121	75,229
West Haven	45,886,576	47,400,376	48,958,674	213,205	221,535	215,940
Weston	301,341	263,889	263,792	102	118	116
Westport	493,831	491,178	507,728	241	234	231
Wethersfield	9,686,971	10,274,870	10,885,177	37,581	43,825	41,639
Willington	3,534,268	3,495,273	3,456,594	-	-	-
Wilton	550,275	462,897	461,796	209	205	231
Winchester	8,040,989	8,024,957	8,024,957	11,417	11,352	11,591
Windham	27,042,248	27,999,008	28,962,978	287,174	299,764	294,087
Windsor	12,034,622	12,130,392	12,130,392	56,673	58,730	62,051
Windsor Locks	5,180,435	5,232,321	5,225,299	25,549	25,598	25,880
Wolcott	12,766,617	12,589,693	12,387,171	4,557	4,631	4,826
Woodbridge	550,515	508,056	471,575	-	-	-
Woodbury	1,312,790	1,428,703	1,539,859	-	-	-
Woodstock	5,160,952	5,076,056	4,990,532	9,524	9,155	9,933
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	-	-	-	3,281	3,223	3,097
District No. 4	-	-	-	10,739	11,034	10,889
District No. 5	-	-	-	3,657	3,736	3,898
District No. 6	-	-	-	430	447	427
District No. 7	-	-	-	5,833	5,606	5,254
District No. 8	-	-	-	24,013	25,718	25,919
District No. 10	-	-	-	2,285	3,013	2,891
District No. 12	-	-	-	53	53	61
District No. 13	-	-	-	9,892	9,181	9,834
District No. 14	-	-	-	5,745	6,565	6,156
District No. 15	-	-	-	987	1,031	962
District No. 16	-	-	-	1,986	2,095	2,088
District No. 17	-	-	-	6,732	7,466	7,373
District No. 18	-	-	-	3,282	3,376	2,664
District No. 19	-	-	-	61,332	69,193	68,335
EdAdvance	-	-	-	171,580	195,183	192,772
EASTCONN	-	-	-	31,316	32,493	31,819
SDE Admin Costs	-	-	-	1,066,698	1,066,698	1,066,698
Norwich - CCD	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-
Various Fire Dist	-	-	-	-	-	-
<b>TOTALS</b>	<b>2,013,255,673</b>	<b>2,054,638,032</b>	<b>2,093,587,666</b>	<b>20,383,960</b>	<b>20,383,960</b>	<b>20,383,960</b>

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

## TOTAL Statutory Formula Aid

Grantee	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Andover	2,414,739	2,342,689	2,282,476
Ansonia	17,628,768	18,200,487	18,808,520
Ashford	4,026,153	3,934,811	3,865,268
Avon	1,501,042	1,468,067	1,438,519
Barkhamsted	1,872,563	1,832,920	1,784,540
Beacon Falls	4,337,783	4,306,214	4,257,644
Berlin	7,610,811	7,888,465	7,808,192
Bethany	2,275,603	2,208,373	2,153,188
Bethel	8,656,167	8,638,065	8,646,293
Bethlehem	1,486,677	1,454,868	1,424,924
Bloomfield	8,834,892	9,897,914	10,179,377
Bolton	3,106,239	3,052,026	2,988,393
Bozrah	1,593,537	1,573,084	1,555,808
Branford	3,368,569	3,552,931	3,687,904
Bridgeport	216,392,815	218,860,499	221,173,339
Bridgewater	234,165	230,397	230,694
Bristol	50,238,422	52,538,308	53,649,825
Brookfield	1,983,525	1,860,867	1,770,548
Brooklyn	7,587,502	7,586,272	7,553,803
Burlington	4,540,121	4,432,445	4,333,143
Canaan	453,076	438,545	425,077
Canterbury	4,664,856	4,546,543	4,414,337
Canton	3,757,451	3,745,876	3,766,860
Chaplin	2,124,125	2,072,528	2,009,093
Cheshire	14,331,268	14,288,672	14,314,141
Chester	1,003,566	1,052,340	1,088,615
Clinton	6,594,558	6,334,769	6,070,720
Colchester	13,441,037	13,119,941	12,801,075
Colebrook	685,172	663,965	639,952
Columbia	2,760,926	2,679,204	2,626,591
Cornwall	284,001	277,420	278,258
Coventry	8,861,016	8,669,653	8,520,605
Cromwell	5,168,186	5,287,428	5,427,611
Danbury	40,718,022	44,003,236	46,683,900
Darien	995,701	894,190	909,535
Deep River	2,021,278	2,012,101	2,008,276
Derby	9,800,099	10,149,296	10,487,284
Durham	4,145,584	3,991,501	3,845,100
Eastford	1,302,382	1,274,429	1,241,573
East Granby	2,208,818	2,508,474	2,503,394
East Haddam	4,018,650	4,004,760	3,999,069
East Hampton	7,725,011	7,614,694	7,497,102
East Hartford	57,971,553	61,985,259	64,324,123
East Haven	21,344,257	21,448,590	21,543,913
East Lyme	7,934,444	7,750,795	7,567,430
Easton	543,598	520,424	519,351
East Windsor	6,907,456	6,889,173	6,889,501
Ellington	10,398,224	10,531,371	10,647,731
Enfield	31,914,876	32,286,782	32,667,674
Essex	446,550	444,820	444,126
Fairfield	4,668,049	4,447,647	4,456,706
Farmington	4,913,497	4,849,022	4,799,610
Franklin	1,049,789	1,001,199	953,257
Glastonbury	7,219,512	6,905,940	6,678,762
Goshen	422,188	415,131	414,864
Granby	5,788,873	5,707,499	5,655,794
Greenwich	2,082,714	2,112,025	2,213,307
Griswold	11,261,159	11,307,128	11,356,419
Groton	29,254,371	29,845,226	30,146,520
Guilford	3,289,298	3,031,318	2,835,436
Haddam	2,350,580	2,364,233	2,374,503
Hamden	34,672,314	35,804,103	37,947,601
Hampton	1,440,197	1,382,357	1,326,780
Hartford	270,979,002	275,834,041	278,903,383
Hartland	1,483,075	1,431,068	1,375,832
Harwinton	2,913,501	2,855,014	2,777,204
Hebron	6,828,915	6,627,817	6,447,194
Kent	395,843	390,328	390,975
Killingly	17,457,438	17,670,749	17,663,902
Killingworth	2,363,337	2,281,981	2,192,361
Lebanon	5,482,669	5,380,489	5,197,684
Ledyard	13,806,743	14,217,212	14,107,492

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

## TOTAL Statutory Formula Aid

Grantee	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Lisbon	3,524,961	3,398,827	3,277,915
Litchfield	1,899,273	1,861,632	1,854,096
Lyme	283,312	278,325	277,629
Madison	1,327,087	1,312,843	1,301,600
Manchester	39,951,031	42,084,544	43,781,609
Mansfield	19,358,035	19,214,413	19,113,039
Marlborough	3,335,668	3,287,319	3,238,477
Meriden	66,412,792	68,073,014	70,100,100
Middlebury	1,235,885	1,226,166	1,252,796
Middlefield	2,453,483	2,397,851	2,340,604
Middletown	32,492,868	38,244,810	39,100,920
Milford	14,382,340	14,634,646	14,423,094
Monroe	6,834,765	6,572,448	6,398,257
Montville	15,681,808	16,274,233	16,362,394
Morris	326,672	331,957	329,895
Naugatuck	32,835,700	33,674,415	34,418,521
New Britain	102,934,048	107,369,118	111,267,181
New Canaan	942,709	911,599	927,619
New Fairfield	4,470,610	4,311,764	4,110,199
New Hartford	3,511,327	3,452,644	3,398,729
New Haven	226,496,095	229,720,886	232,088,527
Newington	16,671,429	17,582,635	17,921,979
New London	35,961,028	37,326,777	38,405,813
New Milford	13,318,060	13,526,440	13,375,445
Newtown	7,062,191	6,987,667	6,966,565
Norfolk	396,813	392,361	392,203
North Branford	8,488,094	8,328,921	8,208,886
North Canaan	2,507,527	2,450,005	2,396,227
North Haven	6,522,354	6,993,101	6,982,219
North Stonington	3,910,574	3,847,772	3,772,560
Norwalk	18,074,279	18,543,821	19,150,809
Norwich	41,876,707	43,361,667	44,601,427
Old Lyme	573,162	562,894	561,593
Old Saybrook	518,086	526,560	529,121
Orange	2,137,305	2,021,080	1,922,958
Oxford	4,894,414	4,708,452	4,510,988
Plainfield	15,947,934	15,861,800	15,800,607
Plainville	11,513,937	11,737,917	11,966,333
Plymouth	10,331,886	10,389,150	10,361,542
Pomfret	3,227,831	3,130,346	3,055,254
Portland	4,779,472	4,877,156	4,914,082
Preston	4,451,588	4,428,548	4,388,300
Prospect	5,488,917	5,387,218	5,315,460
Putnam	9,151,803	9,171,008	9,167,391
Redding	662,434	652,062	651,035
Ridgefield	1,910,891	1,805,810	1,804,041
Rocky Hill	5,851,609	6,120,479	6,493,617
Roxbury	402,602	398,743	399,429
Salem	3,145,665	3,037,704	2,936,323
Salisbury	360,476	357,556	361,128
Scotland	1,569,824	1,537,564	1,500,618
Seymour	11,011,399	11,031,134	11,233,675
Sharon	441,442	436,074	437,311
Shelton	7,510,775	7,740,585	8,042,360
Sherman	282,482	278,741	278,680
Simsbury	6,710,424	6,789,911	6,976,854
Somers	8,822,217	8,747,904	8,660,072
Southbury	4,115,760	4,221,095	4,378,254
Southington	21,973,998	22,495,111	22,537,637
South Windsor	13,560,866	14,232,660	13,943,226
Sprague	3,224,128	3,270,349	3,273,012
Stafford	10,891,746	10,826,448	10,749,353
Stamford	19,308,944	20,575,380	21,798,941
Sterling	3,410,376	3,487,707	3,472,947
Stonington	2,041,812	1,956,520	1,841,093
Stratford	26,813,459	29,069,555	30,161,451
Suffield	11,526,752	11,520,773	11,486,951
Thomaston	6,259,539	6,219,626	6,200,333
Thompson	8,045,183	8,252,771	8,251,394
Tolland	10,676,229	10,330,941	10,000,417
Torrington	27,002,712	28,217,096	29,341,569
Trumbull	4,618,163	4,055,001	3,837,469

## ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021

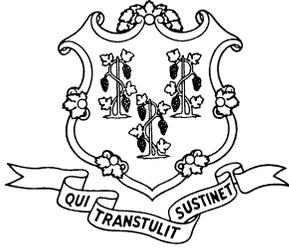
## TOTAL Statutory Formula Aid

Grantee	FY 2019 Actual	FY 2020 Projected	FY 2021 Recommended
Union	398,937	393,714	387,087
Vernon	21,155,087	21,506,722	21,900,025
Voluntown	2,760,949	2,670,303	2,581,171
Wallingford	24,244,969	25,046,998	24,977,618
Warren	246,188	242,440	242,238
Washington	456,705	449,923	450,940
Waterbury	165,719,903	173,483,988	180,553,679
Waterford	1,081,428	1,060,952	1,061,377
Watertown	12,924,530	12,920,592	12,952,187
Westbrook	740,255	726,191	728,233
West Hartford	24,009,517	24,398,880	24,806,494
West Haven	54,071,346	55,495,915	57,048,618
Weston	700,510	652,117	652,018
Westport	1,527,760	1,501,329	1,517,876
Wethersfield	10,646,037	11,209,075	11,817,196
Willington	3,923,378	3,875,223	3,836,544
Wilton	1,408,260	1,578,232	1,577,157
Winchester	9,003,001	8,972,150	8,972,389
Windham	33,663,153	34,587,504	35,545,797
Windsor	14,413,133	14,869,209	14,872,530
Windsor Locks	8,052,964	8,544,186	8,537,446
Wolcott	13,598,980	13,402,572	13,200,245
Woodbridge	1,016,980	963,631	927,150
Woodbury	1,754,441	1,857,442	1,968,598
Woodstock	5,730,083	5,631,767	5,547,021
Bantam (Bor.)	275	231	231
Danielson (Bor.)	14,130	13,813	13,813
Fenwick (Bor.)	2,022	1,912	1,912
Groton (City of)	135,221	129,450	129,450
Groton Long Point	3,852	3,227	3,227
Jewett City (Bor.)	85,217	84,166	84,166
Litchfield (Bor.)	1,093	1,058	1,058
Newtown (Bor.)	449	378	378
Stonington (Bor.)	16,970	16,670	16,670
Woodmont (Bor.)	17,554	17,660	17,660
District No. 1	3,281	3,223	3,097
District No. 4	10,739	11,034	10,889
District No. 5	3,657	3,736	3,898
District No. 6	430	447	427
District No. 7	5,833	5,606	5,254
District No. 8	24,013	25,718	25,919
District No. 10	2,285	3,013	2,891
District No. 12	53	53	61
District No. 13	9,892	9,181	9,834
District No. 14	5,745	6,565	6,156
District No. 15	987	1,031	962
District No. 16	1,986	2,095	2,088
District No. 17	6,732	7,466	7,373
District No. 18	3,282	3,376	2,664
District No. 19	61,332	69,193	68,335
EdAdvance	171,580	195,183	192,772
EASTCONN	31,316	32,493	31,819
SDE Admin Costs	1,066,698	1,066,698	1,066,698
Norwich - CCD	623,634	820,698	702,992
Windham #2	537,964	394,133	641,920
W Haven 1st Ctr.	78,676	272,214	788,328
Allingtown	120,170	160,170	960,525
W. Shore FD	-	120,122	322,159
Various Fire Dist	844,666	844,665	844,665
<b>TOTALS</b>	<b>2,502,126,894</b>	<b>2,562,017,792</b>	<b>2,603,682,080</b>

**UPDATED ESTIMATES OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2019, 2020, AND 2021**

<b>Municipal aid distributed via non-grantee specific programs</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2021 Recommended</b>
School Based Health Clinics	10,515,254	10,675,187	10,675,339
Special Education: Excess Costs Students Based	140,619,782	140,619,782	140,619,782
OPEN Choice	37,276,977	26,835,214	27,682,027
Magnet Schools	326,508,158	304,204,848	306,033,302
Youth Service Bureaus	2,584,486	2,626,772	2,626,772
Youth Service Bureaus Enhancement	575,731	1,093,973	1,093,973
School-Based Child Health (LEA)	15,520,996	14,350,000	14,100,000
Local and District Departments of Health	4,157,929	4,210,499	4,210,499
Priority School Districts	30,818,738	30,818,778	30,818,778
Extended School Hours	2,919,883	2,919,883	2,919,883
School Year Accountability	3,412,207	3,412,207	3,412,207
Early Care and Education	122,655,861	127,848,399	128,850,129
Municipal Restructuring	29,300,000	7,300,000	7,300,000
<b>Subtotal non-grantee specific programs:</b>	<b>726,866,002</b>	<b>676,915,542</b>	<b>680,342,691</b>
<b>GRAND TOTAL - ALL MUNICIPAL AID (incl grantee-specific)</b>	<b>3,228,992,896</b>	<b>3,238,933,334</b>	<b>3,284,024,771</b>





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